



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-11

For the meeting of: August 18, 2015

Date: July 24, 2015
To: Board of Supervisors
From: Phillip Smith-Hanes, County Administrative Officer *PSH*
Subject: Measure Z - Appropriation Transfer for Sheriff and Probation Departments Establishing Fixed Asset Accounts and Corrections to the Fiscal Year 2015-16 Personnel Allocation Table

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approves the attached appropriation transfers totaling \$152,500 to fixed assets accounts for the purchase of vehicles for the Sheriff (\$122,000) and Probation (\$30,500) departments;
2. Authorizes the purchase of four vehicles for the Sheriff and one vehicle for the Probation departments with added equipment (cage, radios, consoles, partition windows, window armor, etc.);
3. Authorizes two of the four vehicles for the Sheriff's Department to be under cover vehicles;
4. Authorizes the donation of five vehicles to motor pool for depreciation and maintenance; and
5. Authorizes corrections to the fiscal year 2015-16 Personnel Allocation Table.

Prepared by Amy S. Nilsen

CAO Approval

Cheryl Dillingham

REVIEW:

Auditor *MBM*

County Counsel

Human Resources

Other

TYPE OF ITEM:

☒ Consent
☐ Departmental
☐ Public Hearing
☐ Other

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor *Lovelace* Seconded by Supervisor *Sundberg*

Ayes *Sundberg, Lovelace, Fennell, Bohn, Bass*

Nays
Abstain
Absent

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

Dated: *Aug. 18, 2015*

By: *Kathy Hayes*

Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING: General Fund – Measure Z

DISCUSSION:

The Sheriff's Office received a Measure Z allocation of \$3,150,000 to fill 30 frozen or unfunded positions. Of these 30 positions, 10 are deputy sheriff positions. These 10 positions will require new vehicles and other necessary equipment such as radios in order to maintain and improve 24-hour sheriff's patrol. As this request is consistent with the Sheriff's Measure Z application, and was included in the budget submittal but placed in non-fixed asset account, it is recommended that your Board establish fixed asset lines in the amount of \$122,000 in budget unit Sheriff Measure Z (1100-297) to purchase four vehicles and other equipment.

The Probation Department received a Measure Z allocation of \$602,724 to fill six frozen probation officer positions. Similar to the Sheriff, these positions require the use of a vehicle in order to maintain and improve public safety. Due to a delay in hiring for these positions there is sufficient salary savings to purchase the necessary vehicle. Therefore it is recommended that the Probation department establish a fixed asset line in the amount of \$30,500 to purchase one vehicle and necessary equipment.

On June 23, 2015 your Board adopted the fiscal year 2015-16 Personnel Allocation Table. As staff have begun to process the hiring of positions as a result of receiving Measure Z funding it has become apparent that there are corrections that need to be made to the fiscal year 2015-16 Personnel Allocation Table. These corrections include:

- Personnel (1100-130) – Through Measure Z funding the Sheriff's Department is funding a 1.0 full-time equivalent (FTE) Human Resources Technician I/II. The correction to the Position Allocation Table is to allocate a 1.0 FTE Human Resources Technician I/II and disallocate a 1.0 FTE Personnel Technician. There is no net change to the position allocation for this budget unit.
- District Attorney Measure Z (1100-295) – Three Legal Office Assistants were allocated to the District Attorney's Measure Z budget unit during the budget adoption process. One of these positions was a frozen position in the Victim Witness budget unit (1100-208) that was a 37.5 hour a week position. This position was inadvertently classified as 40 hours per week. The position should be reflected as a 37.5 hour position. There is no net change to the position allocation for this budget unit.
- County Counsel Measure Z (1100-299) – During the fiscal year budget adoption process County Counsel was allocated \$125,000 in Measure Z funding for a 1.0 FTE Code Compliance Officer and .50 FTE Legal Office Assistant I/II. These positions were not allocated during the budget process. Today's recommendation will allocate these positions. This will increase the total number of FTEs county-wide from 2,239.23 to 2,240.73.

FINANCIAL IMPACT:

There is no additional impact to the General Fund or Measure Z allocations by approving today's recommendations. The Measure Z allocations will not increase as a result of the \$152,500 transfer to fixed asset accounts for the purchase of vehicles. There is also no additional impact to Measure Z or the General Fund as a result of the corrections to the Personnel Allocation Table. These changes are administrative and do not have a net effect on the distribution of Measure Z funds.

This agenda item supports the Board's Strategic Framework by enforcing laws and regulations to protect residents and creating opportunities for improved health and safety.

OTHER AGENCY INVOLVEMENT:

Not applicable.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the transfer to fixed asset accounts. This is not recommended as this will leave public safety personnel without transportation to protect the public.

ATTACHMENTS:

Appropriation Transfer Sheriff
Appropriation Transfer Probation
Personnel Allocation Table for FY 2015-16

A _____

POSTING DATE: 8/18/2015

- | | | |
|----|---|---------------|
| | Transfer within expenditure/revenue category (with Auditor Approval) | Original only |
| | Transfer between expenditure/revenue category (with CAO & Auditor Approval) | Original +1 |
| | Increase/decrease Intrafund Transfer account (with Board Approval)* | Original +1 |
| | Transfer to or from Contingencies (with Board Approval)* | Original +1 |
| | Increase/decrease budget unit appropriation (with Board approval)* | Original +1 |
| | Establish/transfer funds in Fixed Assets <\$10,000 (CAO & Auditor Approval) | Original +1 |
| XX | Establish/transfer funds in Fixed Assets >\$10,000 (with Board Approval)* | Original +1 |

COUNTY OF HUMBOLDT
REQUEST FOR BUDGET TRANSFER/ADJUSTMENT

A _____

DEPARTMENT: Probation Department DEPARTMENT #: 296 POSTING DATE: 8/18/2015

1.) The reason for this budget transfer request is:

<u> </u>	Transfer within expenditure/revenue category (with Auditor Approval)	Original only
<u> </u>	Transfer between expenditure/revenue category (with CAO & Auditor Approval)	Original +1
<u> </u>	Increase/decrease Intrafund Transfer account (with Board Approval)*	Original +1
<u> </u>	Transfer to or from Contingencies (with Board Approval)*	Original +1
<u> </u>	Increase/decrease budget unit appropriation (with Board approval)*	Original +1
<u> </u>	Establish/transfer funds in Fixed Assets <\$10,000 (CAO & Auditor Approval)	Original +1
<u>XX</u>	Establish/transfer funds in Fixed Assets >\$10,000 (with Board Approval)*	Original +1

Amount:	Transfer to Account:	Transfer from Account:
\$ 30,500.00	1100-296-8777	1100-296-1100

3.) In the space below, state (a) reason for transfer request, (b) reason why there are sufficient balances in affected accounts, and (c) why transfer cannot be delayed until next budget year.

- a. Transfer requested to establish fixed asset line item for purchase of one vehicle
for use by the Probation Department to accommodate new positions filled through Measure Z recruitment
- b. Funds for the purchase of one vehicle is available in salaries due to unfilled positions.
- c. New probation officer positions are currently being recruited through the approved budget for the Measure Z funding allocation in Probation Department's FY2015-16 budget

4.) Department Authorization: Date 7/28/15 (signed) Cheryl Dillingham for Probation

5.) Account balances verified by Auditor-Controller Date 7/30/15 (signed) M. J. Mellett

6.) /Approved /Not approved /Recommended /Not recommended

County Administrative Officer: Date (signed)

INSTRUCTIONS

SEND ORIGINAL REQUEST FOR BUDGET TRANSFER DIRECTLY TO THE AUDITOR-CONTROLLER.

* Requires copy of Board Order to be attached Posted by

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET		SALARY	FY 2013-14	BOARD	Fiscal Year 2014-15	YEAR-END	DEPT.	FISCAL YEAR 2015-16		
UNIT	TYPE CLASSIFICATION NO./TITLE	RANGE	YEAR-END	AUTHORIZED	ADOPTED	MID-YEAR	ADJUSTED	YEAR-END	REQUEST	BOARD
		7/6/2013								ADOPTED
										Δ FROM
										FY2014-15
101 BOARD OF SUPERVISORS										
FT	100 SUPERVISORS	*	5.00	5.00	0.00	0.00	5.00	5.00	5.00	0.00
FT	102 ADMIN SUPPORT MGR. BOS/CLERK OF BOARD	436	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	111 ADMIN. ASST. BOARD OF SUPERVISORS	388	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	115 DEPUTY CLERK OF THE BOARD	368	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00
FT	1115 ADMINISTRATIVE ASSISTANT/DEPUTY CLERK OF THE BOARD	368/388/408	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
	FUNDED POSITIONS		8.00	8.00	0.00	8.00	8.00	8.00	8.00	0.00
	POSITIONS FROZEN INDEFINITELY									
	TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	8.00	8.00	8.00	0.00
103 CAO-MANAGEMENT & BUDGET TEAM										
FT	103 EXECUTIVE ASSISTANT TO CAO	370	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	195 PUBLIC INFORMATION SPECIALIST	405	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	601 ASSISTANT CAO	558	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	599 DEPUTY CAO	514	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	605 ADMINISTRATIVE ANALYST TRAINEE/II/III/IV (MC)	377/405/436/459	1.00	1.00	0.00	0.00	1.00	0.00	0.00	-1.00
FT	775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	804 COUNTY ADMINISTRATIVE OFFICER	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		6.00	6.00	0.00	6.00	7.00	7.00	7.00	1.00
	POSITIONS FROZEN INDEFINITELY									
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	7.00	7.00	7.00	1.00
111 AUDITOR-CONTROLLER										
FT	100 AUDITOR-CONTROLLER	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	108 ASSISTANT PAYROLL/POSITION CONTROL MANAGER	383	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	113 PAYROLL/POSITION CONTROL MANAGER	413	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	122 FISCAL ASSISTANT III	283/309	0.00	1.00	0.00	0.00	1.00	2.00	1.00	0.00
FT	123 SENIOR FISCAL ASSISTANT (MC)	351	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	643 ACCOUNTANT-AUDITOR III	362/386	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00
FT	646 ASSISTANT AUDITOR-CONTROLLER	479	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	1632 SENIOR ACCOUNTANT-AUDITOR	405	2.00	2.00	0.00	0.00	2.00	3.00	2.00	0.00
	FUNDED POSITIONS		12.00	12.00	0.00	0.00	12.00	13.00	12.00	0.00
F0	123 SENIOR FISCAL ASSISTANT (MC)	351	0.50	0.50	0.00	0.50	0.50	0.50	0.50	0.00
F0	124 SENIOR FISCAL ASSISTANT	333	0.60	0.60	0.00	0.60	0.60	0.60	0.60	0.00
F0	643 ACCOUNTANT-AUDITOR III	362/386	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		2.10	2.10	0.00	0.00	2.10	2.10	2.10	0.00
	TOTAL POSITIONS ALLOCATED		14.10	14.10	0.00	0.00	14.10	15.10	14.10	0.00
112 TREASURER/TAX COLLECTOR										
FT	100 TREASURER/TAX COLLECTOR	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	170 TREASURER & TAX ASSISTANT III	295/313	4.00	4.00	0.00	0.00	4.00	4.00	4.00	0.00
FT	679 SENIOR TREASURY & TAX ASSISTANT	347	2.00	2.00	0.00	0.00	2.00	2.00	2.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		8.00	8.00	0.00	0.00	8.00	8.00	8.00	0.00
	POSITIONS FROZEN INDEFINITELY									
	TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	0.00	8.00	8.00	8.00	0.00
113 ASSESSOR										
FT	100 ASSESSOR	*	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END	BOARD ADOPTED	Fiscal Year 2014-15		YEAR-END	DEPT. REQUEST	FISCAL YEAR 2015-16		A FROM FY2014-15
					MID-YEAR ADJUSTED	YEAR-END AUTHORIZED			BOARD ADOPTED		
113 ASSESSOR	FT 167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 172 ASSESSMENT TECHNICIAN III (37.5 HR)	270/295	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	FT 316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	313	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	FT 320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 321 PROPERTY TRANSFER SUPERVISOR	383	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT 323 SENIOR PROPERTY TRANSFER ASSISTANT	351	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 611 ASSISTANT ASSESSOR	479	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT 612 SUPERVISING APPRAISER	443	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 613 CHIEF APPRAISER	465	1.00	1.00	0.00	1.00	1.00	1.00	1.00	-1.00	-1.00
	FT 620 DEPUTY ASSESSOR	472	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	FT 628 APPRAISER III/SENIOR (37.5 HR)	340/363/382	7.00	7.00	0.00	7.00	8.00	8.00	8.00	1.00	1.00
	FT 633 SUPERVISING ASSESSMENT TECHNICIAN	404	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT 641 AUDITOR-APPRAISER III/SENIOR (37.5 HR)	349/373/392	3.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	FT 642 APPRAISAL TECHNICIAN (37.5 HR)	310	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	FT 1172 SENIOR ASSESSMENT TECHNICIAN	333	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	FUNDED POSITIONS		25.00	25.00	1.00	26.00	26.00	26.00	26.00	0.00	0.00
	F1 172 ASSESSMENT TECHNICIAN III (37.5 HR)	270/295	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	F0 172 ASSESSMENT TECHNICIAN III (37.5 HR)	270/295	1.00	3.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00
	F0 628 APPRAISER III/SENIOR (37.5 HR)	340/363/382	3.00	3.00	0.00	3.00	2.00	2.00	2.00	-1.00	-1.00
	F0 642 APPRAISAL TECHNICIAN (37.5 HR)	310	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		5.00	7.00	0.00	7.00	6.00	6.00	6.00	-1.00	-1.00
	TOTAL POSITIONS ALLOCATED		32.00	32.00	1.00	33.00	32.00	32.00	32.00	-1.00	-1.00
114 REVENUE RECOVERY											
	FT 425 PROGRAM COORDINATOR	418	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 605 ADMINISTRATIVE ANALYST TRAINER/III/SR (MC)	377/405/436/459	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	FT 775 ADMINISTRATIVE SERVICES MANAGER (MC)	438	1.00	1.00	0.00	1.00	0.00	0.00	0.00	-1.00	-1.00
	FT 1148 FISCAL SERVICES SUPERVISOR	362	1.00	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00
	FT 1197 REVENUE RECOVERY OFFICER III	309/337	7.00	7.00	0.00	7.00	7.00	7.00	7.00	0.00	0.00
	FT 1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FUNDED POSITIONS		10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED		10.00	10.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00
115 PURCHASING											
	FT 177 FISCAL ASSISTANT III	283/309	1.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00
	FT 665 SENIOR BUYER	370	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 671 BUYER III	313/346	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FUNDED POSITIONS		3.00	4.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00
	F1 135 SENIOR OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00
118 INFORMATION TECHNOLOGY											
	FT 120 IT SYSTEMS ADMINISTRATOR III	343/358	2.00	2.00	-1.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 126 SENIOR IT SYSTEMS ADMINISTRATOR	371	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 131 IT DIVISION DIRECTOR	512	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 188 SENIOR IT TECHNICIAN	423	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	FT 189 IT TECHNICIAN III	390/410	4.00	4.00	0.00	4.00	4.00	4.00	4.00	0.00	0.00
	FT 198 CAO PROJECT MANAGER	479	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
118 INFORMATION TECHNOLOGY										
FT		622 IT APPLICATIONS ANALYST III	415/430	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		627 IT APPLICATIONS ANALYST III	445	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		644 IT APPLICATIONS ANALYST SUPERVISOR	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		645 IT SYSTEMS SUPERVISOR	446	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F1		164 ADMINISTRATIVE SECRETARY	323	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F1		622 IT APPLICATIONS ANALYST III	415/430	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
F0		164 ADMINISTRATIVE SECRETARY	323	0.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		622 IT APPLICATIONS ANALYST III	415/430	1.00	2.00	-1.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
				17.00	3.00	-1.00	2.00	2.00	2.00	0.00
TOTAL POSITIONS ALLOCATED				17.00	17.00	0.00	17.00	17.00	17.00	0.00
121 COUNTY COUNSEL										
FT		138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		139 LEGAL SECRETARY III (MC)	327/346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		598 SENIOR DEPUTY COUNTY COUNSEL	534	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		600 DEPUTY COUNTY COUNSEL III/IIII/IV	421/454/487/519	9.00	9.00	0.00	9.00	10.00	9.00	0.00
FT		603 ASSISTANT COUNTY COUNSEL	560	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		808 COUNTY COUNSEL	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		815 LEGAL ACCOUNTING SPECIALIST	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F0		138 SENIOR LEGAL SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		413 INVESTIGATOR-CODE ENFORCEMENT	436	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		417 INVESTIGATOR (MC)	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		600 DEPUTY COUNTY COUNSEL III/IIII/IV	421/454/487/519	1.00	1.00	0.00	1.00	0.00	1.00	0.00
				4.00	4.00	0.00	4.00	3.00	4.00	0.00
POSITIONS FROZEN INDEFINITELY				21.00	21.00	0.00	21.00	21.00	21.00	0.00
TOTAL POSITIONS ALLOCATED				21.00	21.00	0.00	21.00	21.00	21.00	0.00
130 HUMAN RESOURCES										
FT		609 PERSONNEL TECHNICIAN	357	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		651 ASSISTANT DIRECTOR OF HUMAN RESOURCES	498	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		684 HUMAN RESOURCES ANALYST III	408/436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		699 HUMAN RESOURCES TECHNICIAN III	357/386	0.00	0.00	1.00	1.00	2.00	2.00	1.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		822 DIRECTOR OF HUMAN RESOURCES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F0		609 PERSONNEL TECHNICIAN	357	5.00	5.00	0.00	5.00	6.00	6.00	1.00
POSITIONS FROZEN INDEFINITELY										
				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00
140 ELECTIONS										
FT		119 ELECTIONS MANAGER	438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		132 ELECTION SPECIALIST III	300/330	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		626 ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F0		109 ASSISTANT COUNTY CLERK	416	5.00	5.00	0.00	5.00	5.00	5.00	0.00
POSITIONS FROZEN INDEFINITELY										
				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				6.00	6.00	0.00	6.00	6.00	6.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
151 COMMUNICATIONS	FT	164 ADMINISTRATIVE SECRETARY	323	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00	0.00
162 FACILITY MANAGEMENT	FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		200 DEPUTY PUB. WORKS DIR.-FACIL. MGMT.	492	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		206 CONSTRUCTION PROJECTS MANAGER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		226 CARPENTER	362	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		233 WORK CREW LEADER	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		251 FACILITY MAINT. MECHANIC III	324/362	4.00	4.00	0.00	4.00	5.00	5.00	1.00
		252 FACILITY MAINTENANCE SUPERVISOR	389	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		253 FACILITY MAINTENANCE MANAGER	422	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		264 CUSTODIAL SUPERVISOR	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		266 LABORER	271	4.00	4.00	0.00	4.00	4.00	4.00	0.00
		268 BUILDING MAINTENANCE CUSTODIAN	293	18.00	18.00	0.00	18.00	17.00	17.00	-1.00
		427 CORRECTIONAL WORK CREW LEADER	364	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		629 SENIOR REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		40.00	40.00	0.00	40.00	40.00	40.00	0.00
		251 FACILITY MAINT. MECHANIC III	324/362	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
		268 BUILDING MAINTENANCE CUSTODIAN	293	1.00	1.00	0.00	1.00	2.00	2.00	1.00
		POSITIONS ALLOCATED		44.00	44.00	0.00	44.00	44.00	44.00	0.00
166 PUBLIC WORKS - LAND USE	F0	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		303 ASSOCIATE ENGINEER (MC)	470	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		304 ASSOCIATE CIVIL ENGINEER	462	0.00	1.00	0.00	1.00	1.00	1.00	0.00
		306 ASSISTANT ENGINEER III	403/432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	4.00	4.00	0.00
		164 ADMINISTRATIVE SECRETARY	323	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
		POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00
188 COUNTY SURVEYOR	FT	207 COUNTY SURVEYOR	472	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS ALLOCATED		1.00	0.00	0.00	0.00	0.00	0.00	0.00
202 JUVENILE JUSTICE CRIME PREVENTION ACT	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		473 PROBATION OFFICER III	350/382	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
		POSITIONS FROZEN INDEFINITELY		4.00	4.00	0.00	4.00	3.00	3.00	-1.00
		473 PROBATION OFFICER III	350/382	0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	1.00	1.00	1.00
		POSITIONS ALLOCATED		4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT		TYPE CLASSIFICATION NO./TITLE		SALARY RANGE		FY 2013-14 YEAR-END AUTHORIZED		Fiscal Year 2014-15 BOARD ADOPTED		MID-YEAR ADJUSTED		YEAR-END AUTHORIZED		DEPT. REQUEST		FISCAL YEAR 2015-16 BOARD ADOPTED		Δ FROM FY2014-15	
205 DISTRICT ATTORNEY																			
FT	100 DISTRICT ATTORNEY			*		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	134 LEGAL OFFICE BUSINESS MANAGER			451		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	143 LEGAL OFFICE SERVICES MANAGER			413		1.00		0.00		0.00		0.00		0.00		0.00		0.00	
FT	167 EXECUTIVE SECRETARY (MC)			368		1.00		1.00		-1.00		0.00		0.00		0.00		0.00	
FT	178 LEGAL OFFICE ASSISTANT III			278/300		7.00		7.00		0.00		7.00		7.00		7.00		0.00	
FT	179 OFFICE ASSISTANT III			254/285		2.00		2.00		0.00		2.00		2.00		2.00		0.00	
FT	404 CHIEF INVESTIGATOR (DIST. ATTY.)			471		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)			429		6.00		6.00		0.00		6.00		6.00		6.00		0.00	
FT	415 COMMUNITY SERVICES OFFICER			336		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	602 DEPUTY DISTRICT ATTY. III/IIII/V			408/43/474/507		10.00		12.00		0.00		12.00		12.00		12.00		0.00	
FT	616 ASSISTANT DISTRICT ATTORNEY			540		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	762 DEPT. INFO. SYSTEMS ANALYST			400		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	1144 LEGAL SECRETARY III			302/323		2.00		2.00		0.00		2.00		2.00		2.00		0.00	
FT	1150 LEGAL OFFICE SERVICES SUPV.			362		1.00		2.00		0.00		2.00		2.00		2.00		0.00	
FUNDED POSITIONS						36.00		38.00		-1.00		37.00		37.00		37.00		0.00	
F1	179 OFFICE ASSISTANT III			254/285		1.00		0.00		0.00		0.00		0.00		0.00		0.00	
F1	602 DEPUTY DISTRICT ATTY. III/IIII/V			408/443/474/507		2.00		0.00		0.00		0.00		0.00		0.00		0.00	
POSITIONS FROZEN THROUGH 6/30/2014						3.00		0.00		0.00		0.00		0.00		0.00		0.00	
F0	168 SENIOR LEGAL OFFICE ASSISTANT			331		1.00		1.00		0.00		1.00		1.00		0.00		-1.00	
F0	178 LEGAL OFFICE ASSISTANT III			278/300		1.00		1.00		0.00		1.00		1.00		0.00		-1.00	
F0	179 OFFICE ASSISTANT III			254/285		0.00		1.00		0.00		1.00		1.00		0.00		-1.00	
F0	412 INVESTIGATOR (DISTRICT ATTORNEY)			429		2.00		2.00		0.00		2.00		2.00		0.00		-2.00	
F0	602 DEPUTY DISTRICT ATTY. III/IIII/V			408/443/474/507		2.00		2.00		0.00		2.00		2.00		0.00		-2.00	
POSITIONS FROZEN INDEFINITELY						6.00		7.00		0.00		7.00		7.00		0.00		-7.00	
TOTAL POSITIONS ALLOCATED						45.00		45.00		-1.00		44.00		37.00		37.00		-7.00	
206 CHILD SUPPORT SERVICES																			
FT	122 OFFICE SERVICES SUPERVISOR			356		0.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	136 SUPERVISING CHILD SUPPORT SPECIALIST			388		2.00		3.00		0.00		3.00		3.00		3.00		0.00	
FT	141 CHILD SUPPORT SPECIALIST III			324/343		17.00		15.00		0.00		15.00		17.00		17.00		2.00	
FT	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES			490		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	147 CHILD SUPPORT SPECIALIST III			362		5.00		5.00		0.00		5.00		5.00		5.00		0.00	
FT	167 EXECUTIVE SECRETARY (MC)			368		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	177 FISCAL ASSISTANT III			283/309		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	196 CHILD SUPPORT PROCESS SERVER			338		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	351 LEGAL CLERK III			278/301		3.00		3.00		-1.00		2.00		0.00		0.00		-2.00	
FT	352 LEGAL CLERK III			331		1.00		1.00		0.00		1.00		1.00		1.00		-1.00	
FT	353 INFORMATION SYSTEMS COORDINATOR III			392		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	355 ACCOUNTING TECHNICIAN			345		3.00		3.00		0.00		3.00		3.00		3.00		0.00	
FT	363 CHILD SUPPORT ATTORNEY III/IIII/V			408/443/474/507		0.00		2.00		0.00		2.00		2.00		2.00		0.00	
FT	364 SUPERVISING CHILD SUPPORT ATTORNEY			536		2.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	365 DIRECTOR OF CHILD SUPPORT SERVICES			*		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	366 CHILD SUPPORT ASSISTANT III			272/305		1.00		9.00		1.00		10.00		12.00		12.00		2.00	
FT	367 CHILD SUPPORT ASSISTANT III			338		3.00		3.00		0.00		3.00		3.00		3.00		0.00	
FT	380 INFORMATION SYSTEM SUPERVISOR			440		3.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	395 STAFF SERVICES MANAGER			440		1.00		1.00		0.00		1.00		1.00		1.00		0.00	
FT	934 PROGRAM MANAGER			493		0.00		0.00		0.00		0.00		1.00		1.00		1.00	
FT	680 CHILD SUPPORT SPEC. PROG. COORD			414		2.00		2.00		0.00		2.00		2.00		2.00		0.00	
FT	717 STAFF SERVICES MANAGER I (FISCAL)			440		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
FT	1144 LEGAL SECRETARY III			302/323		1.00		0.00		0.00		0.00		0.00		0.00		0.00	
FUNDED POSITIONS						56.00		56.00		0.00		56.00		58.00		58.00		2.00	
F1	141 CHILD SUPPORT SPECIALIST III			324/343		1.00		0.00		0.00		0.00		0.00		0.00		0.00	

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
206 CHILD SUPPORT SERVICES										
F1		177 FISCAL ASSISTANT III - 40 HR	283/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F1		144A LEGAL SECRETARY III - 40 HOUR	302/323	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014				3.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED				59.00	56.00	0.00	56.00	58.00	58.00	2.00
208 VICTIM WITNESS PROGRAM										
FT		425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS				2.00	2.00	0.00	2.00	1.00	1.00	-1.00
F0		153 LEGAL OFFICE ASSISTANT III (37.5 HR)	265/287	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	1.00	1.00	-2.00
211 CHILD ABUSE SERVICES TEAM										
FT		412 INVESTIGATOR (DISTRICT ATTORNEY)	429	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		602 DEPUTY DISTRICT ATTY. III/III/IV	408/443/474/507	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS				2.00	4.00	0.00	4.00	4.00	4.00	0.00
F0		178 LEGAL OFFICE ASSISTANT III	278/300	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
F0		602 DEPUTY DISTRICT ATTY. III/III/IV	408/443/474/507	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY				2.00	1.00	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				4.00	5.00	0.00	5.00	4.00	4.00	-1.00
219 PUBLIC DEFENDER										
FT		134 LEGAL OFFICE BUSINESS MANAGER	451	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT III	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT		140 SENIOR LEGAL SECRETARY (37.5 HR)	330	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		144 LEGAL SECRETARY III (37.5 HR)	289/310	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		449 INVESTIGATOR (PUBLIC DEFENDER)	404	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		604 DEPUTY PUBLIC DEFENDER III/III/IV	408/443/474/507	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT		189 IT TECHNICAL III	390/410	0.00	0.00	0.00	0.00	1.00	0.00	0.00
FT		707 SOCIAL WORKER IV	392/406/408/438	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
FUNDED POSITIONS				15.00	15.00	0.00	15.00	17.00	15.00	0.00
F0		144 LEGAL SECRETARY III (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY				1.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED				16.00	16.00	0.00	16.00	18.00	16.00	0.00
220 VICTIM WITNESS - STATE BOARD OF CONTROL										
FT		689 VICTIM WITNESS PROGRAM SPECIALIST (37.5 HR)	330	1.80	1.80	0.00	1.80	1.80	1.80	0.00
FUNDED POSITIONS				1.80	1.80	0.00	1.80	1.80	1.80	0.00
POSITIONS FROZEN INDEFINITELY				1.80	1.80	0.00	1.80	1.80	1.80	0.00
TOTAL POSITIONS ALLOCATED				1.80	1.80	0.00	1.80	1.80	1.80	0.00
221 SHERIFF										
FT		100 SHERIFF	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT		127 SR. EMERGENCY COMMUN. DISPATCHER	355	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		128 EMERGENCY COMMUN. DISPATCHER	335	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	-1.00	0.00	0.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT			FY 2013-14		Fiscal Year 2014-15		FISCAL YEAR 2015-16		
TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	YEAR-END AUTHORIZED	BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
221 SHERIFF									
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT III	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	178 LEGAL OFFICE ASSISTANT III	278/300	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	400 UNDERSHERIFF	528	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	401 EMERGENCY COMMUNICATION SUPERVISOR	388	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	406 SHERIFFS LIEUTENANT	455	4.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	414 SHERIFFS SERGEANT	427	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	415 COMMUNITY SERVICES OFFICER	336	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	423 SHERIFFS INVESTIGATOR	383/398	49.00	49.00	0.00	49.00	49.00	49.00	0.00
FT	438 DEPUTY DIRECTOR - SHERIFFS ADMINISTRATION	418	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	429 TRAINING COORDINATOR	179	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1150 LEGAL OFFICE SERVICES SUPERVISOR	362	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	1410 PROPERTY TECHNICIAN III	315/341	1.54	1.54	0.00	1.54	1.54	1.54	0.00
FUNDING POSITIONS									
F1	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	94.54	95.54	0.00	95.54	95.54	95.54	0.00
POSITIONS FROZEN THROUGH 6/30/2014									
F0	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	318	2.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	167 EXECUTIVE SECRETARY (MC)	388	0.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	177 FISCAL ASSISTANT III	283/309	0.54	0.54	0.00	0.54	0.54	0.54	0.00
F0	407 EVIDENCE TECHNICIAN	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	414 SHERIFFS SERGEANT	427	3.00	3.00	0.00	3.00	0.00	0.00	-3.00
F0	415 COMMUNITY SERVICES OFFICER	336	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
F0	416 DEPUTY SHERIFF III	383/398	12.00	12.00	0.00	12.00	2.00	2.00	-10.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			20.54	22.54	0.00	22.54	6.54	6.54	-16.00
			117.08	118.08	0.00	118.08	102.08	102.08	-16.00
228 DRUG ENFORCEMENT UNIT									
FT	416 DEPUTY SHERIFF III	383/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDING POSITIONS									
TOTAL POSITIONS ALLOCATED			2.00	2.00	0.00	2.00	2.00	2.00	0.00
229 SHERIFF - BOAT SAFETY PROGRAM									
FT	416 DEPUTY SHERIFF III	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDING POSITIONS									
TOTAL POSITIONS ALLOCATED			1.00	1.00	0.00	1.00	1.00	1.00	0.00
234 JUVENILE HALL									
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	283 FOOD SERVICES SUPERVISOR	358	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER III	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	475 PROBATION DIVISION DIRECTOR	443	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITY MANAGER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	486 JUVENILE CORRECTIONS OFFICER III	307/327	6.40	6.40	0.00	6.40	6.40	6.40	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
234 JUVENILE HALL			7/6/2013							
FT		487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00	0.00
F0		488 JUVENILE CORRECTIONS OFFICER III	307/327	20.40	20.40	0.00	20.40	20.40	20.40	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS ALLOCATED		21.40	21.40	0.00	21.40	21.40	21.40	0.00
235 PROBATION										
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		134 LEGAL OFFICE BUSINESS MANAGER	451	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		143 LEGAL OFFICE SERVICES MANAGER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		168 SENIOR LEGAL OFFICE ASSISTANT	331	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		178 LEGAL OFFICE ASSISTANT III	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		469 SENIOR PROBATION OFFICER	399	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT		470 SUPERVISING PROBATION OFFICER	423	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		473 PROBATION OFFICER III	350/382	21.50	15.50	0.00	15.50	15.50	15.50	0.00
FT		475 PROBATION DIVISION DIRECTOR	443	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		826 CHIEF PROBATION OFFICER	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1144 LEGAL SECRETARY III	302/323	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT		1197 REVENUE RECOVERY OFFICER III	309/337	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1199 SENIOR REVENUE RECOVERY OFFICER	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		52.50	45.50	0.00	45.50	45.50	45.50	0.00
F1		473 PROBATION OFFICER III	350/382	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0		178 LEGAL OFFICE ASSISTANT III	278/300	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0		470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		473 PROBATION OFFICER III	350/382	4.00	11.00	0.00	11.00	5.00	5.00	-6.00
F0		474 ASSISTANT CHIEF PROBATION OFFICER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		916 SUPERVISING MH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		1144 LEGAL SECRETARY III	302/323	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		11.00	18.00	0.00	18.00	12.00	12.00	-6.00
		POSITIONS ALLOCATED		64.50	63.50	0.00	63.50	57.50	57.50	-6.00
243 CUSTODY SERVICES										
FT		168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		178 LEGAL OFFICE ASSISTANT III	278/300	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		419 CORRECTIONAL LIEUTENANT	461	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT		420 SUPERVISING CORRECTIONAL DEPUTY	403	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT		421 SENIOR CORRECTIONAL DEPUTY	363	19.00	19.00	0.00	19.00	19.00	19.00	0.00
FT		422 SHERIFFS COMPLIANCE OFFICER	403	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		424 CORRECTIONAL DEPUTY III	328/348	67.00	67.00	0.00	67.00	67.00	67.00	0.00
FT		432 KITCHEN/LAUNDRY SUPERVISOR	396	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		433 CORRECTIONAL COOK	312	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		437 CORRECTIONAL CAPTAIN	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		105.00	105.00	0.00	105.00	105.00	105.00	0.00
F1		424 CORRECTIONAL OFFICER III	328/348	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN THROUGH 6/30/2014		1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0		420 SUPERVISING CORRECTIONAL DEPUTY	403	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
F0		421 SENIOR CORRECTIONAL DEPUTY	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0		424 CORRECTIONAL DEPUTY III	328/348	15.00	16.00	0.00	16.00	9.00	9.00	-7.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
243 CUSTODY SERVICES									
F0	430 CORRECTIONAL PROGRAM COORDINATOR	375	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		19.00	20.00	0.00	20.00	12.00	12.00	-8.00
	TOTAL POSITIONS ALLOCATED		125.00	125.00	0.00	125.00	117.00	117.00	-8.00
244 CORRECTIONAL FACILITY REALIGNMENT									
FT	178 LEGAL OFFICE ASSISTANT III	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY III	328/348	2.00	3.00	0.00	3.00	3.00	3.00	0.00
	FUNDED POSITIONS		3.00	4.00	0.00	4.00	4.00	4.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		3.00	4.00	0.00	4.00	4.00	4.00	0.00
245 ADULT DRUG COURT									
FT	178 LEGAL OFFICE ASSISTANT III	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER III	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
246 CONFLICT COUNSEL									
FT	144 LEGAL SECRETARY III (37.5 HR)	289/310	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	449 INVESTIGATOR (PUBLIC DEFENDER)	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER III/IIII/IV	408/443/474/507	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	610 SUPERVISING ATTORNEY	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1140 SENIOR LEGAL SECRETARY	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		7.00	7.00	0.00	7.00	7.00	7.00	0.00
F0	449 INVESTIGATOR (PUBLIC DEFENDER)	404	0.90	0.90	0.00	0.90	0.90	0.90	0.00
F0	1144 LEGAL SECRETARY III	302/323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.90	1.90	0.00	1.90	1.90	1.90	0.00
	TOTAL POSITIONS ALLOCATED		8.90	8.90	0.00	8.90	8.90	8.90	0.00
251 WATER MANAGEMENT									
FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	411	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		1.00	1.00	1.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		1.00	1.00	1.00	2.00	2.00	2.00	0.00
253 ALTERNATE COUNSEL									
FT	114 SUPERVISING LEGAL SECRETARY	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	604 DEPUTY PUBLIC DEFENDER III/IIII/IV	408/443/474/507	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	610 SUPERVISING ATTORNEY	536	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	1140 SENIOR LEGAL SECRETARY	343	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FUNDED POSITIONS		3.50	3.50	0.00	3.50	3.50	3.50	0.00
	POSITIONS FROZEN INDEFINITELY								
	TOTAL POSITIONS ALLOCATED		3.50	3.50	0.00	3.50	3.50	3.50	0.00
254 REGIONAL FACILITY									
FT	433 CORRECTIONAL COOK	312	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	473 PROBATION OFFICER III	350/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	482 JUVENILE CORRECTIONS FACILITIES MGR	423	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	485 SUPV. JUVENILE CORRECTIONS OFFICER	370	4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FRCM FY2014-15
254 REGIONAL FACILITY	FT	486 JUVENILE CORRECTIONS OFFICER I/II	307/327	4.50	4.50	0.00	4.50	4.50	4.50	0.00
	FT	487 SENIOR JUVENILE CORRECTIONS OFFICER	347	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	F0	178 LEGAL OFFICE ASSISTANT I/II	278/300	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		17.50	17.50	0.00	17.50	17.50	17.50	0.00
257 TITLE IVE WAIVER	FT	469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	473 PROBATION OFFICER I/II	360/382	2.00	2.00	0.00	2.00	2.00	2.00	0.00
		POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
		TOTAL POSITIONS ALLOCATED		2.00	2.00	0.00	2.00	2.00	2.00	0.00
260 SHERIFF - COURT SECURITY	FT	416 DEPUTY SHERIFF I/II	383/398	11.00	11.00	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
	F0	416 DEPUTY SHERIFF I/II	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
		TOTAL POSITIONS ALLOCATED		12.00	12.00	0.00	12.00	12.00	12.00	0.00
261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES	FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	648 AGR/WGTS & MSRS INSPECTOR I/II/SR	346/379/402	4.00	4.00	0.00	4.00	4.00	4.00	0.00
	FT	824 AGR. COMM/SEALER WGHTS & MEASURES	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		POSITIONS FROZEN INDEFINITELY		6.00	6.00	0.00	6.00	6.00	6.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
262 BUILDING INSPECTOR	FT	317 PLAN CHECKER I/II (37.5 HR)	420/430	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	336 PERMIT SUPERVISOR	442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	337 SR. PERMIT SPECIALIST (37.5 HR)	382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	763 DEPT INFO SYSTEM ANALYST (37.5 HR)	387	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	838 CHIEF BUILDING OFFICIAL	497	1.00	1.00	0.00	1.00	1.00	1.00	0.00
		FUNDED POSITIONS		12.00	12.00	0.00	12.00	12.00	12.00	0.00
	F0	318 BUILDING INSPECTOR I/II (37.5 HR)	363/386	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	F0	335 PERMIT SPECIALIST I/II (37.5 HR)	337/355	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	F0	340 SENIOR BUILDING INSPECTOR (37.5 HR)	410	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		5.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		17.00	12.00	0.00	12.00	12.00	12.00	0.00
271 RECORDER	FT	100 RECORDER - COUNTY CLERK	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	154 SR. MICROFILM TECHNICIAN	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	155 RECORDABLE DOCUMENTS EXAMNR I/II (37.5 HR)	273/302	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT	158 SR. RECORDABLE DOCUMENTS EXAMNR (37.5 HR)	324	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT	176 MICROFILM TECHNICIAN I/II	281/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT	185 FISCAL OFFICER	405	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
271 RECORDER		76/2013							
	FUNDING POSITIONS		9.00	9.00	0.00	9.00	9.00	9.00	0.00
	F0 155 RECORDABLE DOCUMENTS EXAMNR I/II (37.5 HR)	273/302	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	F0 180 OFFICE ASSISTANT I/II (37.5 HR)	241/272	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		2.00	2.00	0.00	2.00	2.00	2.00	0.00
	TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
272 SHERIFF-CORONER/PUBLIC ADMINISTRATOR									
	FUNDING POSITIONS		1.00	1.00	-1.00	0.00	0.00	0.00	0.00
	FT 100 CORONER-PUBLIC ADMINISTRATOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 416 DEPUTY SHERIFF I/II	383/398	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FT 445 DEPUTY CORONER-PUBLIC ADMIN	389	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	5.00	5.00	0.00
	TOTAL POSITIONS ALLOCATED		5.00	5.00	0.00	5.00	5.00	5.00	0.00
273 PUBLIC GUARDIAN-CONSERVATOR									
	FUNDING POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT 123 SR FISCAL ASSISTANT (MC)	351	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 643 ACCOUNTANT/AUDITOR CONTROLLER		0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FT 677 ASSISTANT PUBLIC GUARDIAN	404	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 678 DEPUTY PUBLIC GUARDIAN	363	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	FT 842 PUBLIC GUARDIAN	440	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		8.00	8.00	0.00	8.00	8.00	8.00	0.00
	TOTAL POSITIONS ALLOCATED		8.00	8.00	0.00	8.00	8.00	8.00	0.00
274 OFFICE OF EMERGENCY SERVICES									
	FUNDING POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 193 EMERGENCY SERVICES MANAGER	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL POSITIONS ALLOCATED		1.00	1.00	0.00	1.00	1.00	1.00	0.00
275 ECONOMIC DEVELOPMENT									
	FUNDING POSITIONS		1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT 166 ADMINISTRATIVE SECRETARY	349	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FT 626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 638 ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 640 ECONOMIC DEVELOPMENT SPECIALIST	418	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	POSITIONS FROZEN INDEFINITELY		5.00	5.00	0.00	5.00	4.00	4.00	-1.00
	F1 640 ECONOMIC DEVELOPMENT SPECIALIST	418	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN THROUGH 6/30/2014		1.00	0.00	0.00	0.00	0.00	0.00	0.00
	F0 640 ECONOMIC DEVELOPMENT SPECIALIST	418	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
	TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	5.00	5.00	-1.00
277 CURRENT PLANNING									
	FUNDING POSITIONS		1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 130 SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 328 PLANNING TECHNICIAN I/II (37.5 HR)	323/337	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	FT 608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 619 DEVELOPMENT ASSISTANCE MANAGER	479	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 626 ADMINISTRATIVE ANALYST I/II	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FT 630 SENIOR PLANNER (37.5 HR)	419	5.00	5.00	0.00	5.00	5.00	5.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO	TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
277 CURRENT PLANNING										
FT	631	PLANNER III (37.5 HR)	355/382	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	881	SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	832	DIRECTOR OF PLANNING & BUILDING	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F1	130	SENIOR OFFICE ASSISTANT (37.5 HR)	307	16.00	0.00	0.00	16.00	16.00	16.00	0.00
F1	167	EXECUTIVE SECRETARY	368	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F1	343	CODE COMPLIANCE OFFICER III	347/370	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN THROUGH 6/30/2014										
F0	315	DEPUTY PLANNING DIRECTOR	497	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	631	PLANNER III (37.5 HR)	355/382	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				21.00	17.00	0.00	17.00	17.00	17.00	0.00
278 ANIMAL CONTROL										
FT	179	OFFICE ASSISTANT III	254/285	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	406	SHERIFF'S LIEUTENANT	455	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	440	ANIMAL SHELTER & CARE ATTENDANT III	288/308	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	1428	ANIMAL CONTROL OFFICER	312	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FUNDED POSITIONS										
F0	135	SENIOR OFFICE ASSISTANT (37.5 HR)	307	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	179	OFFICE ASSISTANT III	254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	416	DEPUTY SHERIFF III	383/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	425	PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				14.00	13.00	0.00	13.00	12.00	12.00	-1.00
282 ADVANCED PLANNING										
FT	331	GEOGRAPHIC INFO SYSTEMS ANALYST	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630	SENIOR PLANNER (37.5 HR)	419	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	638	ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	647	HOUSING AND COMMUNITY PROGRAMS SPECIALIST	352	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	881	SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F0	330	GEOGRAPHIC INFO SYSTEMS COORDINATOR	419	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				7.00	6.00	0.00	6.00	6.00	6.00	0.00
286 HEADWATERS										
FT	638	ECONOMIC DEVELOPMENT COORDINATOR	459	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS										
F0	638	ECONOMIC DEVELOPMENT COORDINATOR		0.00	0.00	0.00	0.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				1.00	1.00	0.00	1.00	1.00	1.00	0.00
289 NATURAL RESOURCES PLANNING										
FT	208	ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT	626	ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	630	SENIOR PLANNER (37.5 HR)	419	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	881	SUPERVISING PLANNER	460	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FUNDED POSITIONS										
TOTAL POSITIONS ALLOCATED				4.00	4.00	0.00	4.00	4.00	4.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	Fiscal Year 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
291 VICTIM WITNESS UNSERVED/UNDERSERVED ADVOCACY	FT	689 VICTIM WITNESS PROGRAM SPECIALIST	330	1.50	1.50	0.00	1.50	1.50	1.50	0.00
	FUND	POSITIONS		1.50	1.50	0.00	1.50	1.50	1.50	0.00
	FUND	POSITIONS FROZEN INDEFINITELY		1.50	1.50	0.00	1.50	1.50	1.50	0.00
	TOTAL	POSITIONS ALLOCATED		1.50	1.50	0.00	1.50	1.50	1.50	0.00
294 PUBLIC SAFETY REALIGNMENT	FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	473 PROBATION OFFICER III	350/382	9.00	9.00	0.00	8.00	8.00	8.00	8.00	0.00
FT	470 SUPERVISING PROBATION OFFICER	423	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	469 SENIOR PROBATION OFFICER	399	1.00	1.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	1144 LEGAL SECRETARY III	302/323	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
F0	FUND	POSITIONS		13.00	13.00	0.00	13.00	13.00	13.00	0.00
F0	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	TOTAL	POSITIONS ALLOCATED		13.00	14.00	0.00	14.00	14.00	14.00	0.00
295 DISTRICT ATTORNEY MEASURE Z	FT	153 LEGAL OFFICE ASSISTANT III (37.5 HR)	265/287	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	168 SENIOR LEGAL OFFICE ASSISTANT	331	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	178 LEGAL OFFICE ASSISTANT III	278/300	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
FT	179 OFFICE ASSISTANT III	254/285	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	412 INVESTIGATOR (DISTRICT ATTORNEY)	429	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	418	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	602 DEPUTY DISTRICT ATTY. III/III/IV	408/443/474/507	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
	FUND	POSITIONS		0.00	0.00	0.00	0.00	11.00	11.00	10.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	11.00	11.00	10.00
	TOTAL	POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	11.00	11.00	10.00
296 PROBATION MEASURE Z	FT	473 PROBATION OFFICER III	350/382	0.00	0.00	0.00	0.00	6.00	6.00	6.00
	FUND	POSITIONS		0.00	0.00	0.00	0.00	6.00	6.00	6.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	6.00	6.00	6.00
	TOTAL	POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	6.00	6.00	6.00
297 SHERIFF MEASURE Z	FT	128 EMERGENCY COMM DISPATCHER	335	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	168 SR LEGAL OFFICE ASSISTANT	331	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FT	177 FISCAL ASSISTANT III	283/309	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FT	402 SHERIFFS CAPTAIN	475	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
FT	414 SHERIFFS SERGEANT	427	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
FT	415 COMMUNITY SERVICES OFFICER 40 HR	336	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
FT	416 DEPUTY SHERIFF III	383/398	0.00	0.00	0.00	0.00	10.00	10.00	10.00	0.00
FT	420 CORRECTIONAL SUPERVISOR	403	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	424 CORRECTIONAL DEPUTY III	328/348	0.00	0.00	0.00	0.00	7.00	7.00	7.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	418	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST III/40 HR	365/398	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
	FUND	POSITIONS		0.00	0.00	0.00	0.00	30.00	30.00	30.00
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	0.00	30.00	30.00	30.00
	TOTAL	POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	30.00	30.00	30.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2015-16 DEPT. REQUEST	BOARD ADOPTED	Δ FRGM FY2014-15
299 COUNTY COUNSEL MEASURE Z	178 LEGAL OFFICE ASSISTANT I/II	278/300	0.00	0.00	0.00	0.00	0.50	0.50	0.50
	343 CODE COMPLIANCE OFFICER I/II	347/370	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	FUNDED POSITIONS		0.00	0.00	0.00	0.00	1.50	1.50	1.50
	POSITIONS FROZEN INDEFINITELY		0.00	0.00	0.00	0.00	1.50	1.50	1.50
	TOTAL POSITIONS ALLOCATED		0.00	0.00	0.00	0.00	1.50	1.50	1.50
320 ROADS - ADMINISTRATION	124 SENIOR FISCAL ASSISTANT	333	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	129 PUBLIC WORKS DISPATCHER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	177 FISCAL ASSISTANT I/II	283/309	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	179 OFFICE ASSISTANT I/II	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	608 BUSINESS MANAGER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	806 PUBLIC WORKS DIRECTOR	*	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		11.00	11.00	0.00	11.00	11.00	11.00	0.00
	POSITIONS FROZEN INDEFINITELY		11.00	11.00	0.00	11.00	11.00	11.00	0.00
	TOTAL POSITIONS ALLOCATED		11.00	11.00	0.00	11.00	11.00	11.00	0.00
321 ROADS - ENGINEERING	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	302 ASSOCIATE ENGINEER	452	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	304 ASSOCIATE CIVIL ENGINEER	462	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	306 ASSISTANT ENGINEER I/II	403/432	2.00	2.00	0.00	2.00	3.00	3.00	1.00
	312 MATERIALS TESTING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	342 ASST. MATERIALS TESTING ENGINEER	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		10.00	10.00	0.00	10.00	11.00	11.00	1.00
	306 ASSISTANT ENGINEER I/II	403/432	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
	313 SENIOR ENGINEERING TECHNICIAN	417	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	POSITIONS FROZEN INDEFINITELY		3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	TOTAL POSITIONS ALLOCATED		13.00	13.00	0.00	13.00	13.00	13.00	0.00
322 ROADS - REAL PROPERTY	207 COUNTY SURVEYOR	472	0.00	1.00	0.00	1.00	1.00	1.00	0.00
	322 ENGINEERING TECHNICIAN I/II	375/399	3.00	3.00	0.00	3.00	2.00	2.00	-1.00
	329 SURVEY PARTY CHIEF	417	2.00	2.00	0.00	2.00	2.00	2.00	0.00
	629 SR. REAL PROPERTY AGENT	406	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	636 REAL PROPERTY AGENT I/II	354/378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		7.00	8.00	0.00	8.00	7.00	7.00	-1.00
	314 ASSOCIATE LAND SURVEYOR	462	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	322 ENGINEERING TECHNICIAN I/II	375/399	1.00	1.00	0.00	1.00	2.00	2.00	1.00
	POSITIONS FROZEN INDEFINITELY		2.00	1.00	0.00	1.00	2.00	2.00	1.00
	TOTAL POSITIONS ALLOCATED		9.00	9.00	0.00	9.00	9.00	9.00	0.00
325 ROADS - MAINTENANCE	201 ROAD SUPERINTENDENT	428	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	204 ROAD MAINTENANCE SUPERVISOR	379	6.00	6.00	0.00	6.00	6.00	6.00	0.00
	206 BRIDGE CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	215 TRAFFIC CONTROL CREW SUPERVISOR	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	216 SENIOR ROAD MAINTENANCE WORKER	353	1.00	1.00	0.00	1.00	1.00	1.00	0.00
	220 TRAFFIC CONTROL MAINTENANCE WORKER	325	3.00	3.00	0.00	3.00	3.00	3.00	0.00
	229 BRIDGE MAINTENANCE WORKER	339	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	A FROM FY2014-15
325 ROADS - MAINTENANCE									
FT	230 ROAD MAINTENANCE WORKER III	339	20.00	19.00	0.00	19.00	15.00	15.00	-4.00
FT	238 ROAD MAINTENANCE WORKER III	311/325	26.00	26.00	0.00	26.00	24.00	24.00	-2.00
FT	300 DEPUTY PUBLIC WORKS DIRECTOR	506	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	322 ENGINEERING TECHNICIAN III	375/399	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	427 CORRECTIONAL WORK CREW LEADER	364	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	431 BOAT OPERATOR III	311/325	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS									
F0	204 ROAD MAINTENANCE SUPERVISOR	379	68.00	67.00	0.00	67.00	61.00	61.00	-6.00
F0	229 BRIDGE MAINTENANCE WORKER	339	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	230 ROAD MAINTENANCE WORKER III	339	4.00	5.00	0.00	5.00	9.00	9.00	4.00
F0	238 ROAD MAINTENANCE WORKER III	311/325	9.00	9.00	0.00	9.00	11.00	11.00	2.00
POSITIONS FROZEN INDEFINITELY									
			15.00	16.00	0.00	16.00	22.00	22.00	6.00
TOTAL POSITIONS ALLOCATED			83.00	83.00	0.00	83.00	83.00	83.00	0.00
330 HEAVY EQUIPMENT MAINTENANCE									
FT	202 EQUIPMENT SUPERINTENDENT	433	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	213 SENIOR EQUIPMENT MECHANIC	365	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	224 EQUIPMENT MECHANIC III	336/356	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	235 FABRICATOR - MECHANIC	361	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	236 TIRE REPAIR SPECIALIST	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	248 SENIOR PARTS STOREKEEPER	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	249 PARTS STOREKEEPER	296	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS									
			11.00	11.00	0.00	11.00	11.00	11.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			11.00	11.00	0.00	11.00	11.00	11.00	0.00
331 ROADS - NATURAL RESOURCES									
FT	208 ENVIRONMENTAL ANALYST	379	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	307 DEPUTY PUBLIC WORKS DIR-GENERAL SVS	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	520 SENIOR ENVIRONMENTAL ANALYST	411	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									
TOTAL POSITIONS ALLOCATED			3.00	3.00	0.00	3.00	3.00	3.00	0.00
350 MOTOR POOL									
FT	218 SENIOR AUTOMOTIVE MECHANIC	363	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	228 AUTOMOTIVE MECHANIC III	329/347	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	246 AUTOMOTIVE SERVICE TECHNICIAN	319	1.75	1.75	0.00	1.75	2.75	2.75	1.00
FUNDED POSITIONS									
			6.75	6.75	0.00	6.75	7.75	7.75	1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			6.75	6.75	0.00	6.75	7.75	7.75	1.00
359 HR-RISK MANAGEMENT									
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	690 SENIOR HNM RESRC ANALYST - RISK	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	697 HUMAN RESOURCES ANALYST - RISK III	408/436	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	700 RISK MANAGER	514	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	413	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS									
			4.00	4.00	0.00	4.00	5.00	5.00	1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			4.00	4.00	0.00	4.00	5.00	5.00	1.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2015-16 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
381 AVIATION ENTERPRISE									
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	251 FACILITY MAINT. MECH. I/II	324/362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	263 SENIOR BUILDING MAINTENANCE CUSTODIAN	309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	278 AIRPORT SERVICES WORKER I/II	307/327	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT	279 SUPERVISING AIRPORT SERVICE WORKER	353	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	425 PROGRAM COORDINATOR (MC)	418	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	617 AIRPORT MANAGER	448	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDED POSITIONS									
F0	268 BUILDING MAINTENANCE CUSTODIAN	293	3.00	12.00	0.00	12.00	12.00	12.00	0.00
F0	271 AIRPORT GROUNDSKEEPER	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
F0	278 AIRPORT SERVICES WORKER I/II	307/327	2.00	2.00	0.00	2.00	2.00	2.00	0.00
F0	617 AIRPORT MANAGER	448	0.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY									
			6.00	7.00	0.00	7.00	7.00	7.00	0.00
TOTAL POSITIONS ALLOCATED			19.00	19.00	0.00	19.00	19.00	19.00	0.00
400 PUBLIC HEALTH ADMINISTRATION									
FT	117 BUDGET SPECIALIST	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122 OFFICE SVCS SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	1.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT	502 PHARMACIST (37.5 HR)	496	0.80	0.00	0.00	0.00	0.00	0.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR	354	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	555 EPIDEMIOLOGIST STATISTICIAN	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT	285/303	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	761 DEPT. INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	840 HEALTH OFFICER - MEDICAL DIRECTOR	*	0.70	2.00	0.00	2.00	0.70	0.70	-1.00
FT	929 SENIOR PROGRAM MANAGER - PUBLIC HEALTH	493	2.00	2.00	0.00	2.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	936 DEPT. PROGRAMMER ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	405	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR (37.5 HR)	349	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS									
F0	574 MEDICAL OFFICE ASSISTANT	285/303	45.30	47.70	0.00	47.70	45.70	45.70	-2.00
POSITIONS FROZEN INDEFINITELY									
			1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			46.30	47.70	0.00	47.70	45.70	45.70	-2.00
406 ENVIRONMENTAL HEALTH									
FT	122 OFFICE SERVICES SUPERVISOR	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	305 GEOLOGIST	448	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	510 DIRECTOR OF ENVIRONMENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	411	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	447	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	299/319	2.00	2.00	-1.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT		TYPE CLASSIFICATION NO./TITLE		SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15		FISCAL YEAR 2015-16		A FROM	
				7/6/2013		BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	FY2014-15
406 ENVIRONMENTAL HEALTH											
FT	535 ENVIRONMENTAL HEALTH SPEC. I/II			365/397	10.00	12.00	0.00	12.00	12.00	12.00	0.00
FT	536 HAZARDOUS MATERIALS SPECIALIST I/II			365/398	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	537 SR. HAZARDOUS MATERIALS SPECIALIST			411	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II			365/398	1.00	1.00	1.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS					30.00	32.00	0.00	32.00	32.00	32.00	0.00
F0	535 ENVIRONMENTAL HEALTH SPEC. I/II			365/397	2.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	552 VECTOR CONTROL OFFICER			368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
POSITIONS FROZEN INDEFINITELY					3.00	1.00	0.00	1.00	1.00	1.00	0.00
TOTAL POSITIONS ALLOCATED					33.00	33.00	0.00	33.00	33.00	33.00	0.00
414 HEALTH EDUCATION											
FT	179 OFFICE ASSISTANT I/II			254/285	1.80	2.80	0.00	2.80	2.80	2.80	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II			328/346	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	495 TRANSLATOR/INTERPRETER			320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II			320/348	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR			434	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR			354	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	582 SR. HEALTH EDUCATION SPECIALIST			399	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II			365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	934 PROGRAM MANAGER			483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST			412	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST I/II			356/389	16.00	16.00	0.00	16.00	16.00	16.00	0.00
FT	1596 PUBLIC HEALTH NUTRITIONIST SUPERVISOR			442	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					32.80	35.80	0.00	35.80	35.80	35.80	0.00
F0	179 OFFICE ASSISTANT I/II			254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	517 HHS PROGRAM SERVICES COORDINATOR			434	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	540 HEALTH PROGRAM COORDINATOR			354	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1594 PUBLIC HEALTH NUTRITIONIST			412	0.80	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY					3.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED					36.60	35.80	0.00	35.80	35.80	35.80	0.00
415 WOMEN-INFANT-CHILD NUTRITION											
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II			320/348	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR			434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	540 HEALTH PROGRAM COORDINATOR			354	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II			285/303	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT			331	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	581 NUTRITION AIDE (37.5 HR)			297	0.83	0.83	0.00	0.83	0.83	0.83	0.00
FT	1581 NUTRITION AIDE			310	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1594 PUBLIC HEALTH NUTRITIONIST			412	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS					12.83	13.83	0.00	13.83	13.83	13.83	0.00
F0	540 HEALTH PROGRAM COORDINATOR			354	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY					1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED					13.83	13.83	0.00	13.83	13.83	13.83	0.00
416 PUBLIC HEALTH FIELD NURSING											
FT	179 OFFICE ASSISTANT I/II			254/285	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	508 DIRECTOR OF PUBLIC HEALTH NURSING			493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	511 COMMUNITY HEALTH OUTREACH WORKER I/II			320/348	10.60	10.60	0.00	10.60	12.60	12.60	2.00
FT	514 SUPERVISING PUBLIC HEALTH NURSE			470	5.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE			461	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT	528 PUBLIC HEALTH NURSE			451	25.60	28.60	0.00	28.60	28.60	28.60	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
416 PUBLIC HEALTH FIELD NURSING	FT	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.00	0.20	0.00	0.20	0.20	0.20	0.00
FT	556 REGISTERED NURSE (PUBLIC HEALTH)	443	2.00	3.00	-1.00	2.00	2.00	2.00	2.00	0.00
FT	567 LVN (PUBLIC HEALTH)	360	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	570 MEDICAL OFFICE ASSISTANT III (37.5 HR)	272/290	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT III	285/303	7.00	7.00	0.00	7.00	7.00	7.00	7.00	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	587 FAMILY NURSE PRACTITIONER	501	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS										
F0	514 SUPERVISING PUBLIC HEALTH NURSE	470	67.20	1.00	0.00	0.00	71.40	73.40	73.40	2.00
F0	527 SENIOR PUBLIC HEALTH NURSE	461	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	528 PUBLIC HEALTH NURSE	451	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	*	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY										
TOTAL POSITIONS ALLOCATED				70.40	72.40	-1.00	71.40	73.40	73.40	2.00
424 MENTAL HEALTH	FT	117 BUDGET SPECIALIST	432	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	122 OFFICE SERVICES SUPERVISOR	356	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	124 SENIOR FISCAL ASSISTANT	333	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
FT	135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	166 ADMINISTRATIVE SECRETARY (MC)	349	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT III	283/309	5.00	5.00	6.00	6.00	6.00	4.00	4.00	-2.00
FT	179 OFFICE ASSISTANT III	254/285	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	185 FISCAL OFFICER	405	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	269 MENTAL HEALTH MAINTENANCE CUSTODIAN	299	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
FT	270 SENIOR MENTAL HEALTH MAINT. CUSTODIAN	329	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	434 MENTAL HEALTH COOK	306	2.00	2.00	2.00	2.00	2.50	2.50	2.50	0.50
FT	435 MENTAL HEALTH COOK'S AIDE	280	0.50	0.50	0.50	0.50	0.00	0.00	0.00	-0.50
FT	491 SUBSTANCE ABUSE COUNSELOR III	328/346	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	492 SR. SUBSTANCE ABUSE COUNSELOR	359	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	515 NURSE CASE MANAGER	415	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
FT	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	536	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	318	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT III	285/303	13.50	13.50	13.50	13.50	14.50	14.50	14.50	1.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
FT	576 PEER CAUCH III	265/279	0.00	0.00	7.50	7.50	7.50	7.50	7.50	0.00
FT	577 PEER CAUCH III	293	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	578 PARENT PARTNER III	265/279	0.00	0.00	3.50	3.50	3.50	3.50	3.50	0.00
FT	626 ADMINISTRATIVE ANALYST III	365/398	11.00	11.00	0.00	11.00	13.00	13.00	13.00	2.00
FT	643 ACCOUNTING/AUDITOR III	362/386	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	356	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	692 ACCOUNTING SYSTEMS ANALYST	398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	742 VOCATIONAL TRAINEE/ASSISTANT	263/277	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	761 DEPARTMENT INFORMATION SYSTEMS TECH	356	2.00	2.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFO. SYSTEMS ANALYST	400	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	768 VOCATIONAL COUNSELOR III	331/354	3.00	3.00	0.00	3.00	2.80	2.80	2.80	0.00
FT	900 CRISIS SPECIALIST	398	1.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	901 DIRECTOR OF DIETARY SERVICES	351	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FT	902 MEDICAL DIRECTOR	711			0.00					0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	A FROM FY2014-15
424 MENTAL HEALTH									
FT	903 DISCHARGE PLANNER	339	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	906 MENTAL HEALTH AIDE	279	6.00	6.50	-6.50	0.00	0.00	0.00	0.00
FT	907 MENTAL HEALTH CASE MGR I/II	340/368	47.50	55.50	-4.50	51.00	52.00	52.00	1.00
FT	908 MENTAL HEALTH CLINICIAN I/II	408/438	52.00	54.00	1.20	55.20	56.20	56.20	1.00
FT	910 SENIOR ACTIVITY THERAPIST	378	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	911 MENTAL HEALTH WORKER I/II	287/306	12.00	12.80	0.00	12.80	12.80	12.80	0.00
FT	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	501	3.00	3.00	-1.00	2.00	2.00	2.00	0.00
FT	913 PSYCHIATRIC NURSE	443	30.40	34.40	0.00	34.40	34.40	34.40	0.00
FT	914 PSYCHIATRIC TECHNICIAN I/II	349/378	8.50	10.50	0.00	10.50	10.50	10.50	0.00
FT	915 QUALITY MGMT COORDINATOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	12.00	13.00	0.00	13.00	14.00	14.00	1.00
FT	919 SENIOR MENTAL HEALTH WORKER	335	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	920 SUPERVISING PSYCHIATRIC NURSE	462	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	921 PSYCHIATRIC PHYSICIAN'S ASSISTANT	482	0.00	0.00	2.00	2.00	2.00	2.00	0.00
FT	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	2.00	-1.00	1.00	1.00	1.00	0.00
FT	923 SENIOR CASE MANAGER	378	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	932 DIRECTOR OF PSYCHIATRIC NURSING	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	483	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	936 DEPARTMENT PROGRAMMER - ANALYST	420	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	937 PHYSICIAN/PSYCHIATRIST	680	6.00	10.00	0.00	10.00	7.00	7.00	-3.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	939 ACTIVITY THERAPIST	347	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1425 PROGRAM COORDINATOR	405	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	1734 SENIOR VOCATIONAL COUNSELOR	374	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS									
F0	177 FISCAL ASSISTANT I/II	283/309	292.40	318.50	2.20	320.70	320.70	320.70	0.00
F0	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	900 CRISIS SPECIALIST	398	0.80	0.00	0.00	0.00	0.00	0.00	0.00
F0	903 DISCHARGE PLANNER	339	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	904 LIC. CLINICAL PSYCHOLOGIST I/II	415/462	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	906 MENTAL HEALTH AIDE	297	0.50	0.00	0.00	0.00	0.00	0.00	0.00
F0	907 MENTAL HEALTH CASE MGR I/II	340/368	8.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	908 MENTAL HEALTH CLINICIAN I/II	408/438	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	911 MENTAL HEALTH WORKER I/II	287/306	0.80	0.00	0.00	0.00	0.00	0.00	0.00
F0	913 PSYCHIATRIC NURSE	443	4.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	914 PSYCHIATRIC TECHNICIAN I/II	349/378	2.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	922 ASST. DIR. OF PSYCHIATRIC NURSING	482	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	937 PHYSICIAN/PSYCHIATRIST	680	4.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	939 ACTIVITY THERAPIST	347	1.00	0.00	0.00	0.00	0.00	0.00	0.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			318.50	318.50	2.20	320.70	320.70	320.70	0.00
425 ALCOHOL AND DRUG									
FT	124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	177 FISCAL ASSISTANT I/II	283/309	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	179 OFFICE ASSISTANT I/II	254/285	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT	491 SUBSTANCE ABUSE COUNSELOR I/II	328/346	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT I/II	285/303	2.70	2.70	0.00	2.70	2.70	2.70	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FROM FY2014-15
425 ALCOHOL AND DRUG		7/6/2013							
FT	626 ADMINISTRATIVE ANALYST III	365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1595 HEALTH EDUCATION SPECIALIST III	356/389	0.00	1.00	0.00	1.00	0.00	0.00	-1.00
	FUNDED POSITIONS		17.70	19.70	0.00	19.70	17.70	17.70	-2.00
F0	177 FISCAL ASSISTANT III	283/309	1.00	0.00	0.00	0.00	0.00	0.00	0.00
F0	1595 HEALTH EDUCATION SPECIALIST III	356/389	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			19.70	19.70	0.00	19.70	17.70	17.70	-2.00
431 MENTAL HEALTH - HEALTHY MOMS									
FT	491 SUBSTANCE ABUSE COUNSELOR III	328/346	2.35	2.00	0.00	2.00	2.00	2.00	0.00
FT	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	574 MEDICAL OFFICE ASSISTANT III	285/303	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	596 PARENT EDUCATOR	369	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST III	365/398	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	909 MENTAL HEALTH CLINICIAN III	408/438	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	916 SUPERVISING MENTAL HEALTH CLINICIAN	462	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	493	0.00	0.00	1.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	483	1.00	1.00	-1.00	0.00	0.00	0.00	0.00
FT	1732 CHILD CARE WORKER	277	2.40	2.40	0.00	2.40	2.40	2.40	0.00
	FUNDED POSITIONS		10.75	11.40	0.00	11.40	11.40	11.40	0.00
F0	492 SENIOR SUBSTANCE ABUSE COUNSELOR	359	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			11.75	11.40	0.00	11.40	11.40	11.40	0.00
433 PUBLIC HEALTH LABORATORY									
FT	512 PUBLIC HEALTH LABORATORY DIRECTOR	508	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	516 PUBLIC HEALTH LABORATORY MANAGER	475	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	528 PUBLIC HEALTH MICROBIOLOGIST III	360/404	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	571 LABORATORY ASSISTANT III (37.5 HR)	267/314	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1571 LABORATORY ASSISTANT III	281/327	3.00	5.00	-1.00	4.00	5.00	5.00	1.00
FT	1572 SENIOR LABORATORY ASSISTANT	353	0.00	0.00	1.00	1.00	1.00	1.00	0.00
	FUNDED POSITIONS		8.00	10.00	0.00	10.00	11.00	11.00	1.00
F0	571 LABORATORY ASSISTANT III (37.5 HR)	267/314	0.80	0.00	0.00	0.00	0.00	0.00	0.00
F0	1571 LABORATORY ASSISTANT III	281/327	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	POSITIONS FROZEN INDEFINITELY		1.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL POSITIONS ALLOCATED			9.80	10.00	0.00	10.00	11.00	11.00	1.00
460 MCA/HCS PROGRAM PERSONNEL									
FT	514 SUPERVISING PUBLIC HEALTH NURSE	470	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	517 HHS PROGRAM SERVICES COORDINATOR	434	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	527 SENIOR PUBLIC HEALTH NURSE	461	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	528 PUBLIC HEALTH NURSE	451	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT	533 OCCUPATIONAL THERAPIST	486	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	534 PHYSICAL THERAPIST	486	2.75	2.75	0.00	2.75	2.75	2.75	0.00
FT	554 DEPUTY HEALTH OFFICER	*	0.50	0.50	0.00	0.50	0.50	0.50	0.00
FT	570 MEDICAL OFFICE ASSISTANT III (37.5 HR)	272/290	0.00	0.90	0.00	0.90	0.90	0.90	0.00
FT	574 MEDICAL OFFICE ASSISTANT III	285/303	3.80	3.80	0.00	3.80	3.80	3.80	0.00
FT	575 SENIOR MEDICAL OFFICE ASSISTANT	331	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	623 ADMINISTRATIVE ANALYST III (37.5 HR)	352/385	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST III	365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	FISCAL YEAR 2015-16 YEAR-END AUTHORIZED	DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
460 MCAHCS PROGRAM PERSONNEL									
FT		934 PROGRAM MANAGER	483	0.00	0.00	1.00	1.00	1.00	0.00
FT		940 SUPERVISING THERAPIST	493	1.00	0.00	1.00	1.00	1.00	0.00
FT		1573 HEALTH CLIENT SERVICES WORKER	310	2.00	0.00	2.00	2.00	2.00	0.00
FT		1594 PUBLIC HEALTH NUTRITIONIST	412	0.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS									
F0		527 SENIOR PUBLIC HEALTH NURSE	461	1.00	0.00	0.00	0.00	0.00	0.00
F0		570 MEDICAL OFFICE ASSISTANT III (37.5 HR)	272/290	0.50	0.00	0.00	0.00	0.00	0.00
F0		1573 HEALTH CLIENT SERVICES WORKER	310	1.00	0.00	1.00	1.00	1.00	-1.00
F0		1594 PUBLIC HEALTH NUTRITIONIST	412	0.80	0.00	0.00	0.00	0.00	-1.00
POSITIONS FROZEN INDEFINITELY				3.30	0.00	1.00	0.00	0.00	-1.00
TOTAL POSITIONS ALLOCATED				28.35	28.95	28.95	27.95	27.95	-1.00
511 SOCIAL SERVICES									
FT		122 OFFICE SERVICES SUPERVISOR	356	6.00	-1.00	5.00	5.00	5.00	0.00
FT		124 SENIOR FISCAL ASSISTANT	333	5.00	0.00	5.00	5.00	5.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	9.00	0.00	9.00	9.00	9.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT III	283/309	11.00	0.00	11.00	11.00	11.00	0.00
FT		179 OFFICE ASSISTANT III	254/285	29.60	27.00	56.60	55.00	55.00	-1.60
FT		182 SSB SECRETARY II	349	2.00	0.00	2.00	2.00	2.00	0.00
FT		183 SSB SECRETARY I	305	1.00	0.00	1.00	1.00	1.00	0.00
FT		186 OFFICE ASSISTANT III	320	1.00	0.00	1.00	1.00	1.00	0.00
FT		351 LEGAL CLERK III	278/301	2.00	0.00	2.00	2.00	2.00	0.00
FT		389 STAFF SERVICES SPECIALIST (MC)	436	0.00	0.00	0.00	1.00	1.00	1.00
FT		390 STAFF SERVICES SPECIALIST	362	0.00	1.00	1.00	2.00	2.00	1.00
FT		391 STAFF SERVICES ANALYST III	365/398	40.00	0.00	40.00	41.00	41.00	1.00
FT		393 SUPERVISING STAFF SERVICES ANALYST	426	2.00	0.00	2.00	2.00	2.00	0.00
FT		395 STAFF SERVICES MANAGER (MC)	440	1.00	0.00	1.00	1.00	1.00	0.00
FT		396 STAFF SERVICES ANALYST III (MC)	438	1.00	1.00	2.00	2.00	2.00	0.00
FT		576 PEER COACH III	265/279	0.00	4.00	4.00	4.00	4.00	0.00
FT		691 SENIOR INFORMATION SYSTEMS ANALYST	420	2.00	1.00	3.00	3.00	3.00	0.00
FT		706 SOCIAL WORKER IV - AIB (37.5 HR)	379/393	1.00	0.00	1.00	1.00	1.00	0.00
FT		707 SOCIAL WORKER IV - AIB/C/D	392/406/408/438	70.00	0.00	70.00	78.00	78.00	8.00
FT		708 SOCIAL SERVICE AIDE	287	19.00	0.00	19.00	19.00	19.00	0.00
FT		714 SOCIAL WORKER SUPERVISOR II	461	15.00	1.00	15.00	18.00	18.00	3.00
FT		716 SR. STAFF SERVICES ANALYST	413	0.00	0.00	0.00	0.00	0.00	0.00
FT		719 INTEGRATED CASEWORKER III	324/346	15.00	0.00	15.00	15.00	15.00	0.00
FT		720 INTEGRATED CASEWORKER III	378	4.00	0.00	4.00	4.00	4.00	0.00
FT		721 SUPERVISING INTEGRATED CASEWORKER	414	2.00	0.00	2.00	2.00	2.00	0.00
FT		722 EMPLOYMENT & TRAINING WORKER III	319/361	15.00	0.00	18.00	18.00	18.00	0.00
FT		723 EMPLOYMENT & TRAINING WORKER III	375	6.00	0.00	6.00	6.00	6.00	0.00
FT		724 EMPLOYMENT & TRAINING SUPERVISOR	425	3.00	0.00	3.00	3.00	3.00	0.00
FT		726 SOCIAL WORKER III/III (37.5 HR)	328/353/369	1.00	0.00	1.00	1.00	1.00	0.00
FT		727 SOCIAL WORKER III/III	341/366/382	15.00	0.00	15.00	16.00	16.00	1.00
FT		728 SR. STAFF SERVICES ANALYST M/C	413	0.00	0.00	0.00	0.00	0.00	0.00
FT		729 STAFF SERVICES ANALYST III M/C	405/436	4.00	-1.00	3.00	3.00	3.00	0.00
FT		730 SCREENER	296	4.00	-4.00	0.00	0.00	0.00	0.00
FT		738 WELFARE INVESTIGATOR III	402/430	7.00	0.00	7.00	7.00	7.00	0.00
FT		740 WELFARE INVESTIGATOR SUPERVISOR	449	1.00	0.00	1.00	1.00	1.00	0.00
FT		741 SENIOR WELFARE INVESTIGATOR	439	1.00	0.00	1.00	1.00	1.00	0.00
FT		742 VOCATIONAL TRAINEE/ASSISTANT	252/266	38.00	-27.00	11.00	11.00	11.00	0.00
FT		747 PROGRAM MANAGER I	483	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	A FRGM
511 SOCIAL SERVICES	FT 750 PROGRAM MANAGER II	493	10.00	9.00	0.00	9.00	9.00	9.00	0.00
FT	768 VOCATIONAL COUNSELOR I/II	331/354	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	536	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	517	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	346	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1137 SERVICES SUPPORT ASSISTANT I/II	271/305	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1194 SERVICES SUPPORT ASSISTANT III	327	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1708 SOCIAL WORKER SUPERVISOR I	435	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1729 ELIGIBILITY SUPERVISOR	386	16.00	16.00	0.00	16.00	17.00	17.00	1.00
FT	1731 ELIGIBILITY WORKER I/II/III	295/327/353	154.00	154.00	0.00	154.00	164.00	164.00	10.00
FT	1733 STOCK CLERK	281	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1737 SSB-ACCOUNTANT/AUDITOR I/II	362/386	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1738 SSB-PROGRAMMER ANALYST	420	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	1739 SSB-SYSTEMS SUPPORT ANALYST	358	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	1740 SSB-INFO SYSTEMS ANALYST I/II	370/400	7.00	7.00	-1.00	6.00	7.00	7.00	1.00
FUNDED POSITIONS		544.60	544.60	546.60	1.00	547.60	571.00	571.00	23.40
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED		544.60	544.60	546.60	1.00	547.60	571.00	571.00	23.40
516 DHHS - ADMINISTRATION	FT 135 SENIOR OFFICE ASSISTANT	320	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	146 PUBLIC EDUCATION & INFORMATION MANAGER	460	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	162 MAIL SERVICES DRIVER	284	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	167 EXECUTIVE SECRETARY (MC)	368	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	376 GRAPHIC ARTS TECHNICIAN	380	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
FT	391 STAFF SERVICES ANALYST I/II	365/398	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	395 STAFF SERVICES MANAGER (MC)	440	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	626 ADMINISTRATIVE ANALYST I/II	365/398	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	643 ACCOUNTANT/AUDITOR I/II	362/386	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	649 ASSISTANT DIRECTOR - PROGRAMS HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	650 ASSISTANT DIRECTOR - ADMIN HHS	555	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	687 POLICY & LEGISLATIVE MANAGER	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	400	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	762 DEPT. INFORMATION SYSTEMS ANALYST	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	776 ADMINISTRATIVE SERVICES OFFICER	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	816 HHS-DEP DIRECTOR-INFO. SERVICES	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	817 HHS-DEP DIRECTOR-FINANCE	512	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	819 DIRECTOR, HEALTH & HUMAN SERVICES	469	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	509	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	931 DEPUTY BRANCH DIRECTOR	456	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	905 MEDICAL RECORDS MANAGER	493	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	928 SENIOR PROGRAM MANAGER - MENTAL HEALTH	483	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	934 PROGRAM MANAGER	346	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT	938 PAYROLL/PERSONNEL SPECIALIST	378	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT	941 PAYROLL/PERSONNEL SUPERVISOR	362	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT	1149 FISCAL SERVICES SUPERVISOR	362	38.00	39.00	0.00	39.00	38.00	38.00	-1.00
FUNDED POSITIONS			38.00	39.00	0.00	39.00	38.00	38.00	-1.00
POSITIONS FROZEN INDEFINITELY									
TOTAL POSITIONS ALLOCATED			38.00	39.00	0.00	39.00	38.00	38.00	-1.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	Fiscal Year 2014-15 BOARD ADOPTED	MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	FISCAL YEAR 2015-16 DEPT. REQUEST	BOARD ADOPTED	Δ FROM FY2014-15
597 ETD OPERATIONS										
FT		124 SENIOR FISCAL ASSISTANT	333	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		135 SENIOR OFFICE ASSISTANT	320	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		164 ADMINISTRATIVE SECRETARY	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		177 FISCAL ASSISTANT III	283/309	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		626 ADMINISTRATIVE ANALYST III	365/398	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT		179 OFFICE ASSISTANT III	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		761 DEPARTMENT INFORMATION SYSTEMS TECH	356	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		765 EMPLOYMENT/TRAINING PROGRAM COORD.	398	1.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		768 VOCATIONAL COUNSELOR III	333/354	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT		770 EDUCATIONAL LAB INSTRUCTOR	400	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		772 CLIENT SERVICES WORKER III	298/3331	2.00	2.00	0.00	2.00	1.00	1.00	-1.00
FT		776 ADMINISTRATIVE SERVICES OFFICER	413	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		851 EMPLOYMENT/TRAINING MGR.	483	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		1734 SENIOR VOCATIONAL COUNSELOR	374	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FUNDED POSITIONS			28.00	28.00	28.00	0.00	28.00	28.00	28.00	0.00
POSITIONS FROZEN INDEFINITELY			28.00	28.00	0.00	0.00	28.00	28.00	28.00	0.00
TOTAL POSITIONS ALLOCATED				28.00	28.00	0.00	28.00	28.00	28.00	0.00
599 VETERANS SERVICE OFFICE										
FT		179 OFFICE ASSISTANT III	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		672 VETERANS SERVICE OFFICER	377	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		675 VETERANS SERVICE REP	336	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			3.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
POSITIONS FROZEN INDEFINITELY			3.00	3.00	0.00	0.00	3.00	3.00	3.00	0.00
TOTAL POSITIONS ALLOCATED				3.00	3.00	0.00	3.00	3.00	3.00	0.00
621 LIBRARY										
FT		112 BOOKMOBILE LIBRARY ASST (37.5 HR)	323	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		156 LIBRARY SHIPPING CLERK (37.5 HR)	276	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		157 LIBRARY ASSISTANT III (37.5 HR)	258/280	5.80	6.00	0.00	6.00	6.00	6.00	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		179 OFFICE ASSISTANT III (40 HR)	254/285	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		623 ADMINISTRATIVE ANALYST III (37.5 HR)	352/385	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		652 LIBRARY DIVISION MANAGER	452	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT		653 LIBRARIAN III (37.5 HR)	328/355	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT		657 SENIOR LIBRARY ASSISTANT (37.5 HR)	318	9.55	9.85	0.00	9.85	10.00	10.10	0.25
FT		658 SUPERVISING LIBRARIAN (37.5 HR)	397	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			29.89	30.39	0.00	0.00	30.39	30.54	30.64	0.25
F0		157 LIBRARY ASSISTANT III (37.5 HR)	254/276	1.54	1.54	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN INDEFINITELY			1.54	1.54	0.00	0.00	1.54	1.54	1.54	0.00
TOTAL POSITIONS ALLOCATED				31.43	31.93	0.00	31.93	32.08	32.18	0.25
632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION										
FT		165 SECRETARY (37.5 HR)	292	0.54	0.54	0.00	0.54	0.54	0.54	0.00
FT		167 EXECUTIVE SECRETARY (MC)	368	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FUNDED POSITIONS			1.54	1.54	0.00	0.00	1.54	1.54	1.54	0.00
POSITIONS FROZEN INDEFINITELY			1.54	1.54	0.00	0.00	1.54	1.54	1.54	0.00
TOTAL POSITIONS ALLOCATED				1.54	1.54	0.00	1.54	1.54	1.54	0.00
713 COUNTY PARKS										
FT		219 PARKS SUPERVISOR	373	1.00	1.00	0.00	1.00	1.00	1.00	0.00

Personnel Allocation by Budget Unit for FY 2015-16

BUDGET UNIT	TYPE	CLASSIFICATION NO./TITLE	SALARY RANGE	FY 2013-14 YEAR-END AUTHORIZED	BOARD ADOPTED	FISCAL YEAR 2014-15 MID-YEAR ADJUSTED	YEAR-END AUTHORIZED	DEPT. REQUEST	FISCAL YEAR 2015-16 BOARD ADOPTED	Δ FRCM FY2014-15
713 COUNTY PARKS										
FT		265 SENIOR PARK CARETAKER	343	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT		272 PARK CARETAKER III	293/313	3.00	4.00	0.00	4.00	4.00	4.00	0.00
		FUNDED POSITIONS		5.00	6.00	0.00	6.00	6.00	6.00	0.00
FØ		272 PARK CARETAKER III	293/313	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		POSITIONS FROZEN INDEFINITELY		1.00	0.00	0.00	0.00	0.00	0.00	0.00
		TOTAL POSITIONS ALLOCATED		6.00	6.00	0.00	6.00	6.00	6.00	0.00
TOTAL FUNDED POSITIONS										
				2020.75	2069.30	4.20	2073.50	2143.55	2139.65	66.15
				19.00	0.00	0.00	0.00	0.00	0.00	0.00
				173.28	137.08	-1.00	136.08	100.08	101.08	-35.00
				2213.03	2206.38	3.20	2209.58	2243.63	2240.73	31.15
GRAND TOTAL - POSITIONS ALLOCATED										