Position Allocation Summary by Department
Fiscal Year 2012-13 Proposed Budget

Department Name	2010-11 Allocated Positions	2011-12 Est / Actual Allocated	2012-13 Department Requested	2012-13 CEO Recommended	2012-13 BOS Adopted
Administrative Services	101	100	131	131	0
Agricultural Commissioner/Sealer	14	14	14	14	0
Assessor	85	85	85	85	0
Auditor-Controller	44	43	43	43	0
Child Support Services	65	65	65	65	0
Community Dev Resource Agency					
CDRA Administration	33	38	40	40	0
Building Inspection	42	39	39	39	0
Engineering & Surveying	45	45	45	45	0
Planning	38	37	35	35	0
County Clerk-Recorder-Registrar	65	65	65	65	0
County Counsel	26	26	26	26	0
County Executive Office	79	79	79	79	0
District Attorney	125	125	125	125	0
Facility Services	223	223	223	223	0
Farm Advisor	3	3	3	3	0
Health & Human Services	822	822	799	791	0
Library Services	43	43	46	43	0
Personnel	35	35	35	35	0
Probation	156	156	172	158	0
Public Works	222	222	222	222	0
Redevelopment	0	12	12	12	0
Sheriff-Coroner-Marshal	457	471	471	471	0
Treasurer-Tax Collector	26	26	26	26	0
Veterans Services Office	4	4	4	4	0
Total Allocated Positions	**2,753**	**2,778**	**2,805**	**2,780**	**0**

Position Allocation Summary by Fund
Fiscal Year 2012-13 Proposed Budget

Fund & Department	2010-11 Allocated Positions	2011-12 Est / Actual Allocated	2012-13 Department Requested	2012-13 CEO Recommended	2012-13 BOS Adopted
County Operating Funds					
General Fund					
Administrative Services	71	70	101	101	0
Agricultural Commissioner / Sealer	14	14	14	14	0
Assessor	85	85	85	85	0
Auditor-Controller	44	43	43	43	0
Child Support Services	65	65	65	65	0
Community Development Resource Agency	158	159	159	159	0
County Clerk-Recorder-Registrar	65	65	65	65	0
County Counsel	26	26	26	26	0
County Executive Office	67	67	67	67	0
Facility Services	128	128	128	128	0
Farm Advisor	3	3	3	3	0
Health & Human Services	819	819	797	789	0
Personnel	35	35	35	35	0
Public Works	17	17	17	17	0
Treasurer-Tax Collector	26	26	26	26	0
Veterans Services	4	4	4	4	0
Total General Fund	**1,627**	**1,626**	**1,635**	**1,627**	**0**
Health & Human Services	3	3	2	2	0
Total Community Services Fund	**3**	**3**	**2**	**2**	**0**
Redevelopment	0	12	12	12	0
Total Redevelopment Obligation Reti	**0**	**12**	**12**	**12**	**0**
District Attorney	125	125	125	125	0
Probation	143	143	159	145	0
Sheriff-Coroner-Marshal	457	471	471	471	0
Total Public Safety Fund	**725**	**739**	**755**	**741**	**0**
Public Works	129	129	129	129	0
Total Road Fund	**129**	**129**	**129**	**129**	**0**
Facility Services	17	17	17	17	0
Total Capital Improvements Fund	**17**	**17**	**17**	**17**	**0**
Library	43	43	46	43	0
Total Library Fund	**43**	**43**	**46**	**43**	**0**
Total County Operating Funds	**2,544**	**2,569**	**2,596**	**2,571**	**0**
County Proprietary Funds					
Administrative Services	30	30	30	30	0
County Executive Office (Risk Management)	12	12	12	12	0
Facility Services	78	78	78	78	0
Probation	13	13	13	13	0
Public Works	76	76	76	76	0
Total Proprietary Funds	**209**	**209**	**209**	**209**	**0**
Total County Allocated Positions	**2,753**	**2,778**	**2,805**	**2,780**	**0**
Total Allocated Positions Filled as of 4-2-12				**2,156**	
Total Extra Help Positions as of 4-2-12				**127.04**	

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Admin Services Dept (100-11210)										
Administrative Services	Account Clerk - Entry/Journey	2,806	3,762	12402	5	5		5	5	0
Administrative Services	Accountant-Auditor I/II	4,052	5,702	14625	1	1		1	1	0
Administrative Services	Accountant-Auditor Senior	5,430	6,601	14622	0	0		1	1	0
Administrative Services	Accounting Technician	3,676	4,468	12406	2	2		2	2	0
Administrative Services	Administrative and Fiscal Operations Manager	6,917	8,405	14704	0	1		1	1	0
Administrative Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	4	3		3	3	0
Administrative Services	Administrative Clerk - Senior	3,024	3,676	12204	2	2		2	2	0
Administrative Services	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		0	0	0
Administrative Services	Assistant Director of Administrative Services	10,296	12,518	11742	1	1		1	1	0
Administrative Services	Buyer I/II	3,949	5,293	14757	5	5		5	5	0
Administrative Services	Buyer - Senior	5,041	6,127	13576	2	2		2	2	0
Administrative Services	Collection Agent I/II	3,094	4,147	14881	6	7		7	7	0
Administrative Services	Collection Agent - Senior	3,949	4,801	14883	1	1		1	1	0
Administrative Services	Deputy Director of Administrative Services	8,273	10,056	19842	1	0		0	0	0
Administrative Services	Deputy Director of Information Technology	9,508	11,558	19861	1	1		1	1	0
Administrative Services	Director of Administrative Services	11,368	13,815	19918	1	1		1	1	0
Administrative Services	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Administrative Services	Information Technology Analyst I/II	5,558	7,449	15716	13	14		20	20	0
Administrative Services	Information Technology Analyst - Senior	6,756	8,212	15717	4	4		4	4	0
Administrative Services	Information Technology Manager	8,273	10,056	19862	3	3		4	4	0
Administrative Services	Information Technology Supervisor	7,488	9,101	19864	5	4		6	6	0
Administrative Services	Information Technology Technician I/II	4,147	5,558	15704	4	4		13	13	0
Administrative Services	Information Technology Technician - Senior	5,041	6,127	15708	1	0		0	0	0
Administrative Services	Purchasing Manager	6,579	7,997	19868	1	1		1	1	0
Administrative Services	Revenue Services Manager	6,387	7,762	13577	1	1		1	1	0
Administrative Services	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		11	11	0
Administrative Services	Technology Solutions Analyst - Senior	6,127	7,449	15722	4	4		7	7	0
	Subtotal Allocated Positions				71	70		101	101	0
	Number of Allocated Positions Filled 4-2-12								85	
	Number of Extra Help FTEs 4-2-12								0	
	Allocations include HHS-MIS staff									
Admin Services Dept (250305-06380)										
Central Services	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Central Services	Central Services Manager	5,838	7,098	13418	1	1		1	1	0
Central Services	Central Services Technician	3,249	3,949	11627	4	4		4	4	0
Central Services	Central Services Technician - Senior	3,582	4,355	11629	1	1		1	1	0
Central Services	Central Services Worker	2,947	3,582	11620	2	2		2	2	0
Central Services	Records Coordinator	5,293	6,434	14783	1	1		1	1	0
	Subtotal Allocated Positions				10	10		10	10	0
	Number of Allocated Positions Filled 4-2-12								9	
	Number of Extra Help FTEs 4-2-12								0	
Admin Services Dept (250100-02100)										
Telecommunication Services	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Telecommunication Services	Information Technology Analyst I/II	5,558	7,449	15716	10	11		11	11	0
Telecommunication Services	Information Technology Analyst Senior	6,756	8,212	15717	2	3		3	3	0
Telecommunication Services	Information Technology Manager	8,273	10,056	19862	1	1		1	1	0
Telecommunication Services	Information Technology Supervisor	7,488	9,101	19864	2	2		2	2	0
Telecommunication Services	Information Technology Technician I/II	4,147	5,558	15701	1	1		1	1	0
Telecommunication Services	Telecommunications Technician I/II	4,355	5,836	15705	3	1		1	1	0
	Subtotal Allocated Positions				20	20		20	20	0
	Number of Allocated Positions Filled 4-2-12								15	
	Number of Extra Help FTEs 4-2-12								0	
	Department Total Allocated Positions				**101**	**100**		**131**	**131**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**109**	
	Department Total Number of Extra Help FTEs 4-2-12								**0**	
Agricultural Commissioner-Sealer of Weights & Measures (100-22210)										
Agricultural Commissioner	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Agricultural Commissioner	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Agricultural Commissioner	Agricultural Commissioner/Sealer	8,689	10,562	19903	1	1		1	1	0
Agricultural Commissioner	Agriculture Standards Inspector - Senior	4,468	5,430	14504	7	7		7	7	0
Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	6,137	7,460	19835	1	1		1	1	0
Agricultural Commissioner	Wildlife Specialist	3,676	4,468	14805	3	3		3	3	0
	Department Total Allocated Positions				**14**	**14**		**14**	**14**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**13**	
	Department Total Number of Extra Help FTEs 4-2-12								**2.93**	

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Assessor (100-10370)										
Assessor	Account Clerk - Entry/Journey	2,806	3,762	12403	1	0		0	0	0
Assessor	Administrative Clerk - Entry/Journey	2,488	3,333	12203	9	9		6	6	0
Assessor	Administrative Clerk - Senior	3,024	3,676	12204	5	5		5	5	0
Assessor	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Assessor	Administrative Supervisor	3,333	4,052	13401	0	0		0	0	0
Assessor	Administrative Technician	3,762	4,573	14915	1	2		2	2	0
Assessor	Appraisal Technician	3,859	4,691	14601	17	17		17	17	0
Assessor	Appraiser - Assistant/Associate	4,926	6,601	14603	14	14		15	15	0
Assessor	Appraiser - Senior	6,286	7,641	14607	8	8		8	8	0
Assessor	Appraiser - Supervising	6,756	8,212	13538	1	1		5	5	0
Assessor	Assessment Manager	8,273	10,056	13544	2	1		1	1	0
Assessor	Assessment Supervisor	5,172	6,286	13514	4	4		4	4	0
Assessor	Assistant Assessor	9,797	11,908	19804	1	1		1	1	0
Assessor	Assessor - Map Supervisor	11,342	13,787	19502	1	1		1	1	0
Assessor	Auditor-Appraiser - Assistant/Associate	4,926	6,601	14611	2	2		2	2	0
Assessor	Auditor-Appraiser - Managing	7,488	9,101	14612	1	1		1	1	0
Assessor	Auditor-Appraiser - Senior	6,286	7,641	14609	2	2		2	2	0
Assessor	Cadastral Technician I/II	3,676	4,468	14864	3	3		2	2	0
Assessor	Cadastral Technician - Senior	4,468	5,430	14863	1	1		1	1	0
Assessor	Chief Appraiser	8,273	10,056	13505	1	3		3	3	0
Assessor	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Assessor	Geographic Information System Tech I/II	4,052	5,430	14866	1	1		1	1	0
Assessor	Information Technology Supervisor	7,488	9,101	19864	1	1		1	1	0
Assessor	Information Technology Technician I/II	4,147	5,558	15704	1	1		2	2	0
Assessor	Managing Appraiser	7,488	9,101	13543	4	3		1	1	0
Assessor	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2		2	2	0
	Department Total Allocated Positions				**85**	**85**		**85**	**85**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**73**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.78**	
Auditor-Controller (100-10250)										
Auditor-Controller	Account Clerk - Entry/Journey	2,806	3,762	12403	6	6		6	6	0
Auditor-Controller	Account Clerk - Senior	3,249	3,949	12404	3	3		3	3	0
Auditor-Controller	Accountant/Auditor I/II	4,052	5,702	14625	11	11		11	11	0
Auditor-Controller	Accountant-Auditor - Senior	5,430	6,601	14622	5	4		4	4	0
Auditor-Controller	Accounting Technician	3,676	4,468	12406	7	7		7	7	0
Auditor-Controller	Administrative and Fiscal Operations Manager	6,917	8,405	14704	0	1		1	1	0
Auditor-Controller	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Auditor-Controller	Administrative Services Officer - Senior	6,137	7,460	14703	1	0		0	0	0
Auditor-Controller	Assistant Auditor-Controller	9,995	12,149	19852	1	1		1	1	0
Auditor-Controller	Auditor-Controller	11,342	13,787	19503	1	1		1	1	0
Auditor-Controller	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Auditor-Controller	Managing Accountant-Auditor	7,488	9,101	11715	4	4		4	4	0
Auditor-Controller	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
Auditor-Controller	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2		2	2	0
	Department Total Allocated Positions				**44**	**43**		**43**	**43**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**36**	
	Department Total Number of Extra Help FTEs 4-2-12								**0**	
Child Support Services (100-21720)										
Child Support Services	Account Clerk - Entry/Journey	2,806	3,762	12403	4	4		4	4	0
Child Support Services	Account Clerk - Senior	3,249	3,949	12404	3	3		3	3	0
Child Support Services	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Child Support Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	7	7		7	7	0
Child Support Services	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Child Support Services	Administrative Services Officer - Senior	5,447	6,618	14703	1	1		1	1	0
Child Support Services	Administrative Technician	3,762	4,573	14915	2	2		2	2	0
Child Support Services	Assistant Director of Child Support Services	7,870	9,565	19869	1	1		1	1	0
Child Support Services	Child Support Attorney I/II/III/IV	6,434	10,753	14130	2	2		2	2	0
Child Support Services	Child Support Attorney - Senior	9,289	11,290	14127	1	1		1	1	0
Child Support Services	Child Support Attorney - Supervising	10,502	12,767	14331	1	1		1	1	0
Child Support Services	Child Support Program Manager	6,016	7,312	14331	1	1		1	1	0
Child Support Services	Child Support Specialist I/II	3,174	4,255	12705	26	26		26	26	0
Child Support Services	Child Support Specialist - Senior	3,859	4,691	12706	3	3		3	3	0
Child Support Services	Child Support Supervisor	4,255	5,172	12710	3	3		3	3	0
Child Support Services	Director of Child Support Services	11,032	13,410	19866	1	1		1	1	0
Child Support Services	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Child Support Services	Legal Secretary - Entry/Journey	3,024	4,052	12306	0	0		0	0	0
Child Support Services	Paralegal I/II	3,500	4,691	15422	3	3		3	3	0
Child Support Services	Staff Services Analyst I/II	4,573	6,127	14710	2	2		2	2	0
Child Support Services	Technology Solutions Analyst - Senior	6,127	7,449	15722	1	1		1	1	0

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
	Department Total Allocated Positions				**65**	**65**		**65**	**65**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**39**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.5**	
Community Development Resource Agency (100-22240)										
Administration	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1		1	1	0
Administration	Accountant-Auditor I/II	4,052	5,702	14625	1	1		1	1	0
Administration	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Administration	Administrative and Fiscal Operations Manager	6,917	8,405	14704	1	1		1	1	0
Administration	Administrative Clerk - Entry/Journey	2,488	3,333	12203	2	2		2	2	0
Administration	Administrative Secretary	3,412	4,147	12308	0	1		1	1	0
Administration	Administrative Services Officer	5,447	6,618	14702	1	1		1	1	0
Administration	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Administration	Asssitant Director of CDRA	10,095	12,262	11744	1	1	*	1	1	0
Administration	Board/Commission Clerk	3,094	3,762	12311	0	0		1	1	0
Administration	Board/Commission Clerk - Senior	3,412	4,147	12324	0	0		1	1	0
Administration	CDRA Director	12,558	15,263	19882	1	1		1	1	0
Administration	Community Development Tech-Asst/Assoc	3,859	5,172	11720	4	7		7	7	0
Administration	Community Development Tech-Senior (PT)	4,691	5,702	11724	1	1		1	1	0
Administration	Community Development Tech-Senior	4,691	5,702	11724	3	4		4	4	0
Administration	Community Development Tech-Supervising	5,172	6,286	11725	1	1		1	1	0
Administration	Counter Services Manager	6,127	7,449	11316	1	1		1	1	0
Administration	Environmental Coordinator	8,029	9,758	11318	1	1		1	1	0
Administration	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Administration	Geographic Information Systems Analyst I/II	5,293	7,094	14869	2	2		2	2	0
Administration	Geographic Information Systems Tech I/II	4,052	5,430	14866	1	1		1	1	0
Administration	Geographic Information Systems Tech - Senior	5,041	6,127	14867	1	1		1	1	0
Administration	Information Technology Supervisor	7,488	9,101	19864	1	1		1	1	0
Administration	Principal Planner	7,488	9,101	14224	1	1		1	1	0
Administration	Secretary Entry-Journey	2,546	3,412	12303	1	1		1	1	0
Administration	Staff Services Analyst I/II	4,573	6,127	14709	1	1		1	1	0
Administration	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
Administration	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2		2	2	0
	Subtotal Allocated Positions				33	38		40	40	0
	Number of Allocated Positions Filled 4-2-12								22	
	Number of Extra Help FTEs 4-2-12								0.12	
	* Ordinance 5619-B, 10-5-10									
Community Development Resource Agency (100-22220)										
Building Inspection	Administrative Clerk - Entry/Journey	2,488	3,333	12203	3	3		3	3	0
Building Inspection	Assistant Chief Building Official	7,340	8,924	19859	1	1		1	1	0
Building Inspection	Building Division Manager	6,646	8,077	11713	1	1		1	1	0
Building Inspection	Building Inspector I/II	4,801	6,127	14821	18	18		18	18	0
Building Inspection	Building Inspector - Senior	5,702	6,931	13549	5	5		5	5	0
Building Inspection	Building Inspector - Supervising	6,286	7,641	13550	2	2		2	2	0
Building Inspection	Chief Building Official	9,133	11,101	19945	1	1		1	1	0
Building Inspection	Code Enforcement Officer I/II	4,255	5,702	14824	3	3		3	3	0
Building Inspection	Code Enforcement Officer - Supervising	5,293	6,434	13537	1	1		1	1	0
Building Inspection	Community Development Tech - Asst/Assoc	3,859	5,172	11720	5	2		2	2	0
Building Inspection	Community Development Tech - Senior	4,691	5,702	11724	1	1		1	1	0
Building Inspection	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
	Subtotal Allocated Positions				42	39		39	39	0
	Number of Allocated Positions Filled 4-2-12								18	
	Number of Extra Help FTEs 4-2-12								0.51	
Community Development Resource Agency (100-11400)										
Engineering & Surveying	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Engineering & Surveying	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Engineering & Surveying	Assistant Director - Engineering & Surveying	8,868	10,780	11730	1	1		1	1	0
Engineering & Surveying	Civil Engineer - Associate	6,756	8,212	14203	6	6		6	6	0
Engineering & Surveying	Civil Engineer - Senior	7,821	9,507	13517	4	4		4	4	0
Engineering & Surveying	County Surveyor	8,191	9,956	11738	1	1		1	1	0
Engineering & Surveying	Director of Engineering and Surveying	9,988	12,140	17710	1	1		1	1	0
Engineering & Surveying	Engineer/ Engineer - Junior/Assistant	5,041	7,094	14202	10	10		10	10	0
Engineering & Surveying	Engineering Manager	8,695	10,568	19876	2	2		2	2	0
Engineering & Surveying	Engineering Technician I/II	4,052	5,702	15576	10	10		10	10	0
Engineering & Surveying	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Engineering & Surveying	Surveyor - Assistant	5,836	7,094	14207	3	3		3	3	0
Engineering & Surveying	Surveyor - Associate	6,756	8,212	14204	4	4		4	4	0
	Subtotal Allocated Positions				45	45		45	45	0
	Number of Allocated Positions Filled 4-2-12								25	
	Number of Extra Help FTEs 4-2-12								0	

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Community Development Resource Agency (100-22330)										
Planning	Administrative Clerk - Entry/Journey	2,488	3,333	12203	2	2		2	2	0
Planning	Administrative Secretary	3,412	4,147	12308	1	0		0	0	0
Planning	Board/Commission Clerk	3,094	3,762	12311	1	1		0	0	0
Planning	Board/Commission Clerk - Senior	3,412	4,147	12324	2	2		1	1	0
Planning	Board/Commission Clerk - Supervising	3,762	4,573	11718	1	1		1	1	0
Planning	Community Development Tech - Asst/Assoc	3,859	5,172	11720	1	1		1	1	0
Planning	Community Development Tech - Senior	4,691	5,702	11724	2	1		1	1	0
Planning	Deputy Director of Planning	9,137	11,109	13535	2	2		2	2	0
Planning	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Planning	Housing Program Coordinator	6,916	8,404	14788	0	1	*	1	1	0
Planning	Planner - Assistant/Associate	4,801	6,601	14222	8	8		6	6	0
Planning	Planner - Senior	6,127	7,449	14223	10	10		12	12	0
Planning	Planner - Supervising	6,756	8,212	14225	4	4		4	4	0
Planning	Principal Planner	7,488	9,101	14224	3	3		3	3	0
	Subtotal Allocated Positions				38	37		35	35	0
	Number of Allocated Positions Filled 4-2-12								18	
	Number of Extra Help FTEs 4-2-12								0	
	* Ordinance 5336B, 1-24-12									
	Agency Total Allocated Positions				**158**	**159**		**159**	**159**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**83**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.63**	
County Clerk-Recorder (100-22300)										
County Clerk-Recorder	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
County Clerk-Recorder	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
County Clerk-Recorder	Administrative Technician	3,762	4,573	14915	3	3		3	3	0
County Clerk-Recorder	Assistant County Clerk	8,437	10,260	19843	1	1		1	1	0
County Clerk-Recorder	Assistant Registrar/Recorder	8,437	10,260	19808	1	1		1	1	0
County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	11,342	13,787	19505	1	1		1	1	0
County Clerk-Recorder	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
County Clerk-Recorder	Geographic Information Systems Technician I/II	4,052	5,430	14866	1	1		1	1	0
County Clerk-Recorder	Information Technology Supervisor	7,488	9,101	19864	1	1		1	1	0
County Clerk-Recorder	Information Technology Technician I/II	4,147	5,558	15704	1	1		1	1	0
County Clerk-Recorder	Information Technology Technician - Senior	5,041	6,127	15708	1	1		1	1	0
County Clerk-Recorder	Recording - Elections Manager	6,984	8,489	13451	2	2		2	2	0
County Clerk-Recorder	Recorder/Elections Specialist	3,500	4,255	12562	1	1		1	1	0
County Clerk-Recorder	Recorder/Elections Supervisor	3,949	4,801	13402	3	4		4	4	0
County Clerk-Recorder	Recorder/Elections Supervisor - Senior	4,355	5,293	13405	5	4		4	4	0
County Clerk-Recorder	Recorder/Elections Technician - Entry/Journey	3,094	4,147	12561	26	26		26	26	0
County Clerk-Recorder	Recorder/Elections Technician - Senior	3,582	4,355	12565	11	11		11	11	0
County Clerk-Recorder	Technology Solutions Analyst I/II	5,041	6,756	15711	2	2		2	2	0
County Clerk-Recorder	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2		2	2	0
	Department Total Allocated Positions				**65**	**65**		**65**	**65**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**51**	
	Department Total Number of Extra Help FTEs 4-2-12								**1.12**	
County Counsel (100-10450)										
County Counsel	Accountant-Auditor I/II	4,052	5,702	14625	1	1		1	1	0
County Counsel	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
County Counsel	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
County Counsel	Chief Deputy County Counsel	11,836	14,386	19810	1	1		1	1	0
County Counsel	County Counsel	14,433	17,545	19909	1	1		1	1	0
County Counsel	Deputy County Counsel I/II/III/IV	6,778	11,328	19831	8	8		8	8	0
County Counsel	Deputy County Counsel - Senior	9,797	11,908	19811	3	3		3	3	0
County Counsel	Deputy County Counsel - Supervising	10,502	12,767	19828	3	3		3	3	0
County Counsel	Legal Secretary - Entry/Journey	3,024	4,052	12306	4	4		4	4	0
County Counsel	Legal Secretary - Senior	3,676	4,468	12307	2	2		2	2	0
County Counsel	Secretary to County Counsel	3,853	4,684	12331	1	1		1	1	0
	Department Total Allocated Positions				**26**	**26**		**26**	**26**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**20**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.6**	

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
County Executive Office (100-10040)										
Administration	Account Clerk Entry/Journey	2,806	3,762	12403	1	1		1	1	0
Administration	Accountant-Auditor I/II	4,052	5,702	14625	1	1		1	1	0
Administration	Accountant-Auditor Senior	5,430	6,601	14622	0	1		1	1	0
Administration	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Administration	Administrative and Fiscal Operations Manager	6,917	8,405	14704	1	1		1	1	0
Administration	Administrative Secretary	3,412	4,147	12308	3	2		2	2	0
Administration	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Administration	Administrative Technician	3,762	4,573	14915	3	3		3	3	0
Administration	Assistant County Executive Officer	11,037	13,420	19805	1	1	*	0	0	0
Administration	Budget Analyst	6,137	7,460	14700	1	1		1	1	0
Administration	Chief Assistant County Executive Officer	16,272	19,779	11714	0	0		1	1	0
Administration	County Executive Officer	17,093	20,778	19912	1	1		1	1	0
Administration	Executive Assistant to CEO	4,151	5,046	11711	1	1		1	1	0
Administration	Executive Secretary	3,762	4,573	12321	2	2		2	2	0
Administration	Finance & Budget Operations Manager	9,230	11,189	19817	1	1		1	1	0
Administration	Management Analyst I/II/Senior	5,338	7,840	13573	10	10		10	10	0
Administration	Principal Management Analyst	8,029	9,758	19885	4	4		4	4	0
	Subtotal Allocated Positions				32	32		32	32	0
	Number of Allocated Positions Filled 4-2-12								24	
	Number of Extra Help FTEs 4-2-12								0.02	
County Executive Office - Board of Supervisors (100-10010)										
Board of Supervisors	Administrative Aide I/II	5,164	6,921	19801	2	2	*	2	2	0
Board of Supervisors	Administrative Secretary	3,412	4,147	12308	3	3	*	3	3	0
Board of Supervisors	Principal Management Analyst	6,848	8,325	19885	1	1	*	1	1	0
Board of Supervisors	Supervisor	2,500	2,500	19501	5	5		5	5	0
	Subtotal Allocated Positions				11	11		11	11	0
	Number of Allocated Positions Filled 4-2-12								9	
	Number of Extra Help FTEs 4-2-12								0.99	
	0									
County Executive Office - Clerk of the Board of Supervisors (100-10020)										
Clerk of the Board	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Clerk of the Board	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Clerk of the Board	Board/Commission Clerk - Senior	3,412	4,147	12324	2	2		2	2	0
Clerk of the Board	Board/Commission Clerk - Snr (Part Time) 50%	3,412	4,147	12324	1	1		1	1	0
Clerk of the Board	Board/Commission Clerk - Supervising	3,762	4,573	11718	1	1		1	1	0
Clerk of the Board	Clerk of the Board of Supervisors	6,450	7,840	19812	1	1		1	1	0
	Subtotal Allocated Positions				7	7		7	7	0
	Number of Allocated Positions Filled 4-2-12								5	
	Number of Extra Help FTEs 4-2-12								0	
	0									
County Executive Office (100-11120)										
Economic Development	Director of Economic Development	8,029	9,758	19924	1	1		1	1	0
Economic Development	Economic Development Specialist Senior	5,836	7,094	15594	1	1		1	1	0
Economic Development	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
	Subtotal Allocated Positions				3	3		3	3	0
	Number of Allocated Positions Filled 4-2-12								2	
	Number of Extra Help FTEs 4-2-12								0.47	
County Executive Office Emergency Services & Community Outreach (100-22310)										
Emergency Svcs & Comm Outreach	Administrative Aide Senior	6,451	7,839	19803	1	1	*	1	1	0
Emergency Svcs & Comm Outreach	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Emergency Svcs & Comm Outreach	Assistant Director of Emergency Services	8,437	10,259	19815	0	1		1	1	0
Emergency Svcs & Comm Outreach	Emergency Services Coordinator	5,723	6,958	15713	1	0		0	0	0
Emergency Svcs & Comm Outreach	Emergency Services Program Manager	6,848	8,325	19822	1	1		1	1	0
Emergency Svcs & Comm Outreach	Emergency Services Specialist-Senior	4,801	5,836	11732	1	1		1	1	0
Emergency Svcs & Comm Outreach	Executive Secretary	3,762	4,573	12321	1	1	*	1	1	0
Emergency Svcs & Comm Outreach	Management Analyst Senior	6,450	7,840	13573	1	1		1	1	0
Emergency Svcs & Comm Outreach	Public Information Assistant	5,338	6,491	14922	2	2	*	2	2	0
Emergency Svcs & Comm Outreach	Public Information Officer	7,052	8,576	19832	1	1	*	1	1	0
	Subtotal Allocated Positions				10	10		10	10	0
	Number of Allocated Positions Filled 4-2-12								9	
	Number of Extra Help FTEs 4-2-12								0	
	* Ordinance 5630-B, 12-14-10									
County Executive Office (100-12000)										
Organizational Development	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Organizational Development	Secretary Journey	2,806	3,412	12303	1	1		1	1	0
Organizational Development	Training & Organizational Dev Analyst I/II	5,338	7,098	14749	1	1		1	1	0

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Organizational Development	Training & Organizational Dev Analyst - Senior	6,450	7,840	14753	1	1		1	1	0
	Subtotal Allocated Positions				4	4		4	4	0
	Number of Allocated Positions Filled 4-2-12								3	
	Number of Extra Help FTEs 4-2-12								0	
County Executive Office - Risk Management and Labor Relations*										
Risk Management & Labor Relations	Administrative Technician	3,762	4,573	14915	0	0	*	0	0	0
Risk Management & Labor Relations	Assistant Risk Manager	8,029	9,758	14759	1	0		0	0	0
Risk Management & Labor Relations	Deputy County Executive Officer	9,797	11,908	19857	1	0		0	0	0
Risk Management & Labor Relations	Executive Secretary	3,762	4,573	12321	1	0	*	0	0	0
Risk Management & Labor Relations	Management Analyst I/II	5,338	7,098	14760	1	0		0	0	0
Risk Management & Labor Relations	Risk Management Administrator	6,450	7,840	19836	0	0	*	0	0	0
Risk Management & Labor Relations	Risk Management Investigator	6,450	7,840	14754	1	0		0	0	0
Risk Management & Labor Relations	Secretary - Entry/Journey	2,546	3,094	12303	0	0	*	0	0	0
	Subtotal Allocated Positions				5	0		0	0	0
	Number of Allocated Positions Filled 4-2-12								0	
	Number of Extra Help FTEs 4-2-12								0	
	0									
County Executive Office - Risk Management - General Liability - Workers Compensation*										
Risk Mgt - Gen Liab & Wrkrs Comp	Administrative Technician	3,762	4,573	14915	3	0		0	0	0
Risk Mgt - Gen Liab & Wrkrs Comp	ADA/Leave Coordinator	6,450	7,840	15725	1	0		0	0	0
Risk Mgt - Gen Liab & Wrkrs Comp	Risk Management Administrator - General Liability	6,450	7,840	19836	1	0	*	0	0	0
Risk Mgt - Gen Liab & Wrkrs Comp	Risk Management Administrator - Workers Comp	6,450	7,840	19836	1	0	*	0	0	0
Risk Mgt - Gen Liab & Wrkrs Comp	Safety Officer	6,137	7,460	14752	1	0		0	0	0
	Subtotal Allocated Positions				7	0		0	0	0
	Number of Allocated Positions Filled 4-2-12								0	
	Number of Extra Help FTEs 4-2-12								0	
	0									
County Executive Office 270800-09800 Risk Management - General Liability										
Risk Management - Gen Liability	Administrative Technician	3,762	4,573	14915	0	1		1	1	0
Risk Management - Gen Liability	Assistant Risk Manager	8,029	9,758	14759	0	1		1	1	0
Risk Management - Gen Liability	Deputy County Executive Officer	9,797	11,908	19857	0	1		1	1	0
Risk Management - Gen Liability	Executive Secretary	3,762	4,573	12321	0	1		1	1	0
Risk Management - Gen Liability	Management Analyst I/II	5,338	7,098	14760	0	1		1	1	0
Risk Management - Gen Liability	Risk Management Administrator	6,450	7,840	19836	0	1		1	1	0
Risk Management - Gen Liability	Risk Management Investigator	6,450	7,840	14754	0	1		1	1	0
	Subtotal Allocated Positions				0	7		7	7	0
	Number of Allocated Positions Filled 4-2-12								7	
	Number of Extra Help FTEs 4-2-12								0	
	0									
County Executive Office 270810-09810 Risk Management - Workers Compensation										
Risk Management - Workers Comp	Administrative Technician	3,762	4,573	14915	0	2		2	2	0
Risk Management - Workers Comp	ADA/Leave Coordinator	6,450	7,840	15725	0	1		1	1	0
Risk Management - Workers Comp	Risk Management Administrator	6,450	7,840	19836	0	1		1	1	0
Risk Management - Workers Comp	Safety Officer	6,137	7,460	14752	0	1		1	1	0
	Subtotal Allocated Positions				0	5		5	5	0
	Number of Allocated Positions Filled 4-2-12								5	
	Number of Extra Help FTEs 4-2-12								0	
	0									
	Department Total Allocated Positions				**79**	**79**		**79**	**79**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**64**	
	Department Total Number of Extra Help FTEs 4-2-12								**1.48**	
District Attorney (110-21710)										
District Attorney	Account Clerk - Senior	3,249	3,949	12404	1	1		1	1	0
District Attorney	Administrative Clerk - Entry/Journey	2,488	3,333	12203	8	8		8	8	0
District Attorney	Administrative Clerk - Senior	3,024	3,676	12204	2	2		2	2	0
District Attorney	Administrative Legal Clerk - Entry/Journey	2,743	3,676	12352	4	4		4	4	0
District Attorney	Administrative Legal Clerk - Senior	3,333	4,052	12354	3	3		3	3	0
District Attorney	Administrative Legal Supervisor	3,859	4,691	12325	1	1		1	1	0
District Attorney	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
District Attorney	Administrative Technician	3,762	4,573	14915	2	2		2	2	0
District Attorney	Assistant District Attorney	11,717	14,246	19806	1	1		1	1	0
District Attorney	Claims Specialist I/II	3,174	4,255	12856	2	2		2	2	0
District Attorney	Claims Specialist - Senior	3,859	4,691	12857	1	1		1	1	0
District Attorney	Community Service Officer I/II	3,249	4,355	16610	2	2		2	2	0
District Attorney	Deputy District Attorney I/II/III/IV	6,434	10,753	14123	32	32		32	32	0
District Attorney	Deputy District Attorney - Senior	9,289	11,290	14122	5	5		5	5	0
District Attorney	Deputy District Attorney - Supervising	10,502	12,767	19875	5	5		5	5	0
District Attorney	District Attorney	13,382	16,267	19506	1	1		1	1	0
District Attorney	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
District Attorney	Investigative Assistant	4,052	4,926	15422	1	1		1	1	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
District Attorney	Investigator - Chief District Attorney	7,371	9,114	13831	1	1		1	1	0
District Attorney	Investigator-District Attorney	6,239	7,569	16103*	9	9		9	9	0
District Attorney	Investigator - Supervising District Attorney	6,106	7,550	13833*	1	1		1	1	0
District Attorney	Investigator-Welfare Fraud/Child Support	6,881	8,136	16625*	1	1		1	1	0
District Attorney	Legal Secretary - Entry/Journey	3,024	4,052	12306	26	26		26	26	0
District Attorney	Legal Secretary - Senior	3,676	4,468	12307	5	5		5	5	0
District Attorney	Paralegal I/II	3,500	4,691	15422	0	0		0	0	0
District Attorney	Secretary - Entry/Journey	2,546	3,412	12303	1	1		1	1	0
District Attorney	Technology Solutions Analyst I/II	5,041	6,756	15711	2	2		2	2	0
District Attorney	Victim-Witness Advocate I/II	3,174	4,255	12851	4	4		4	4	0
District Attorney	Victim-Witness Advocate - Senior	3,859	4,691	12852	1	1		1	1	0
District Attorney	Victim-Witness Supervisor	4,255	5,172	13404	1	1		1	1	0
	Department Total Allocated Positions				**125**	**125**		**125**	**125**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**98**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.88**	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
Facility Services (100-11250)										
Administration	Account Clerk - Entry/Journey	2,806	3,762	12403	2	2		2	2	0
Administration	Accountant-Auditor I/II	4,052	5,702	14625	2	2		2	2	0
Administration	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Administration	Administrative Services Manager	7,870	9,565	19807	1	1		1	1	0
Administration	Administrative Services Officer	5,447	6,618	14702	1	1		1	1	0
Administration	Administrative Services Officer Senior	6,137	7,460	14703	1	1		1	1	0
Administration	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Administration	Assistant Director of Facility Services	10,195	12,390	19851	1	1		1	1	0
Administration	Director of Facility Services	11,255	13,680	19917	1	1		1	1	0
Administration	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Administration	Secretary Entry/Journey	2,546	3,412	12303	1	1		1	1	0
Administration	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
	Subtotal Allocated Positions				14	14		14	14	0
	Number of Allocated Positions Filled 4-2-12								13	
	Number of Extra Help FTEs 4-2-12								0	
Facility Services (100-10650)										
Building Maintenance	Administrative Dispatcher	3,333	4,052	12506	1	1		1	1	0
Building Maintenance	Assistant Building Maintenance Superintendent	5,836	7,094	13553	1	1		1	1	0
Building Maintenance	Building Crafts Mechanic - Senior	4,355	5,293	11413	15	15		15	15	0
Building Maintenance	Building Crafts Mechanic - Supervising	4,801	5,836	13115	4	4		4	4	0
Building Maintenance	Building Maintenance Superintendent	7,488	9,101	13114	1	1		1	1	0
Building Maintenance	Custodian I/II	2,488	3,333	11101	32	32		32	32	0
Building Maintenance	Custodian - Senior	3,024	3,676	11104	5	5		5	5	0
Building Maintenance	Custodian - Supervising	3,333	4,052	11102	5	5		5	5	0
Building Maintenance	Fire Application Technician	5,041	6,127	11736	1	1		1	1	0
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,949	4,801	11459	10	10		10	10	0
Building Maintenance	Project Manager I/II	4,691	6,286	14793	0	0		0	0	0
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	4,691	5,702	1416	1	1		1	1	0
Building Maintenance	Storekeeper - Senior	3,333	4,052	12811	1	1		1	1	0
	Subtotal Allocated Positions				77	77		77	77	0
	Number of Allocated Positions Filled 4-2-12								53	
	Number of Extra Help FTEs 4-2-12								0.68	
Facility Services (140-10780)										
Capital Improvements	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Capital Improvements	Architect	6,601	8,024	14212	4	4		4	4	0
Capital Improvements	Architect - Senior	7,278	8,846	14213	2	2		2	2	0
Capital Improvements	Capital Improvements Manager	8,353	10,156	13545	1	1		1	1	0
Capital Improvements	Dep Dir of Facility Services - Capital Facilities	8,868	10,780	11735	1	1		1	1	0
Capital Improvements	Engineering Technician I/II	4,052	5,702	15576	2	2		2	2	0
Capital Improvements	Project Manager I/II	4,691	6,286	14793	2	2		2	2	0
Capital Improvements	Project Manager - Senior	5,702	6,931	14794	4	4		4	4	0
	Subtotal Allocated Positions				17	17		17	17	0
	Number of Allocated Positions Filled 4-2-12								12	
	Number of Extra Help FTEs 4-2-12								0.08	
Facility Services (220600-06200)										
Dewitt Development	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Dewitt Development	Architect	6,601	8,024	14212	1	1		1	1	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Dewitt Development	Project Manager I/II	4,691	6,286	14793	1	1		1	1	0
Dewitt Development	Project Manager - Senior	5,702	6,931	14794	2	2		2	2	0
Dewitt Development	Property Manager	7,126	8,661	13522	1	1		1	1	0
	Subtotal Allocated Positions				6	6		6	6	0
	Number of Allocated Positions Filled 4-2-12								5	
	Number of Extra Help FTEs 4-2-12								0.49	
Facility Services (100-74250)										
Parks & Grounds	Dep Dir of Facility Svcs - Parks, Property & Museums	8,437	10,260	19863	1	1		1	1	0
Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	3,500	4,255	11459	15	15		15	15	0
Parks & Grounds	Parks Administrator	7,950	9,663	13582	1	1		1	1	0
Parks & Grounds	Parks and Grounds Superintendent	5,430	6,601	13583	1	1		1	1	0
Parks & Grounds	Parks & Grounds Worker - Senior	3,859	4,691	11404	3	3		3	3	0
Parks & Grounds	Parks & Grounds Worker - Senior Supervising	4,691	5,702	13108	2	2		2	2	0
Parks & Grounds	Parks & Grounds Worker - Supervising	4,255	5,172	11465	4	4		4	4	0
Parks & Grounds	Planner - Assistant/Associate	4,801	6,601	14222	1	1		1	1	0
Parks & Grounds	Planner - Senior	6,127	7,449	14223	0	1		0	0	0
Parks & Grounds	Principal Planner	7,488	9,101	14224	1	0		1	1	0
Parks & Grounds	Project Manager - Senior	5,702	6,931	14794	0	0		0	0	0
Parks & Grounds	Secretary - Entry/Journey	2,546	3,412	12303	1	1		1	1	0
	Subtotal Allocated Positions				30	30		30	30	0
	Number of Allocated Positions Filled 4-2-12								26	
	Number of Extra Help FTEs 4-2-12								2.72	
Facility Services (100-74300)										
Museums	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Museums	Exhibit Preparator	3,024	3,676	15412	1	1		1	1	0
Museums	Museums Administrator	7,053	8,575	19931	1	1		1	1	0
Museums	Museum Curator	3,333	4,052	14780	3	3		3	3	0
Museums	Museum Program Manager	4,980	6,053	13585	1	1		1	1	0
	Subtotal Allocated Positions				7	7		7	7	0
	Number of Allocated Positions Filled 4-2-12								6	
	Number of Extra Help FTEs 4-2-12								1.17	
Facility Services (260800-06280)										
Environmental Utilities	Administrative Clerk - Senior	3,024	3,676	12204	2	2		2	2	0
Environmental Utilities	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Environmental Utilities	Civil Engineer - Associate	6,756	8,212	14203	5	5		5	5	0
Environmental Utilities	Civil Engineer - Senior	7,821	9,507	13517	4	3		3	3	0
Environmental Utilities	Deputy Dir-Environmental Engineering & Utilities	9,323	11,328	19865	1	1		1	1	0
Environmental Utilities	Engineer/Engineer - Junior/Assistant	5,836	7,821	14205	1	1		1	1	0
Environmental Utilities	Engineering Technician I/II	4,052	5,702	15576	4	4		4	4	0
Environmental Utilities	Environmental Engineering Program Mgr	8,695	10,568	14785	1	2		2	2	0
Environmental Utilities	Environmental Resource Specialist	5,702	6,931	14540	2	2		2	2	0
Environmental Utilities	Information Technology Technician - Senior	5,041	6,127	15708	0	0		1	0	0
Environmental Utilities	Geographic Information Systems Technician - Senior	5,041	6,127	14867	1	1		0	1	0
Environmental Utilities	Laboratory Technician - Senior	4,052	4,926	11304	2	2		2	2	0
Environmental Utilities	Maintenance Worker/Utility Service Worker	3,333	4,052	11459	16	16		16	16	0
Environmental Utilities	Planner - Senior	6,127	7,449	14223	1	1		1	1	0
Environmental Utilities	Project Manager - Senior	5,702	6,931	14794	1	1		1	1	0
Environmental Utilities	Secretary - Entry/Journey	2,546	3,412	12303	2	2		2	2	0
Environmental Utilities	Staff Services Analyst I/II	4,573	6,127	14710	1	1		1	1	0
Environmental Utilities	Technology Solutions Analyst II	5,558	6,756	15711	1	1		1	1	0
Environmental Utilities	Utility Operations Supervisor	5,430	6,601	13102	1	1		1	1	0
Environmental Utilities	Utility Program Manager	7,870	9,565	13519	1	1		1	1	0
Environmental Utilities	Utility Service Worker - Senior	4,468	5,430	11301	5	5		5	5	0
Environmental Utilities	Utility Service Worker - Supervising	4,926	5,987	13103	2	2		2	2	0
Environmental Utilities	Waste Disposal Site Attendant	3,094	3,762	11455	7	7		7	7	0
Environmental Utilities	Waste Disposal Site Attendant - Senior	3,412	4,147	11456	1	1		1	1	0
Environmental Utilities	Waste Disposal Site Supervisor	3,762	4,573	13106	1	1		1	1	0
Environmental Utilities	Wastewater Laboratory Technician	4,052	4,188	15605	1	1		1	1	0
Environmental Utilities	Wastewater Plant Operator Trainee/Grade /II/III	3,582	5,430	11306	6	6		6	6	0
Environmental Utilities	Wastewater Plant Operator- Supervising	4,926	5,987	11309	1	1		1	1	0
	Subtotal Allocated Positions				72	72		72	72	0
	Number of Allocated Positions Filled 4-2-12								64	
	Number of Extra Help FTEs 4-2-12								0.22	
	Department Total Allocated Positions				**223**	**223**		**223**	**223**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**179**	
	Department Total Number of Extra Help FTEs 4-2-12								**5.36**	

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Farm Advisor (100-64100)										
Farm Advisor	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	0		1	1	0
Farm Advisor	Administrative Clerk - Senior	3,024	3,676	12204	1	2		1	1	0
Farm Advisor	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
	Department Total Allocated Positions				**3**	**3**		**3**	**3**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**2**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.85**	
Health & Human Services (100-42000)										
Administration & MIS	Account Clerk - Entry/Journey	2,806	3,762	12403	7	7		22	22	0
Administration & MIS	Account Clerk - Senior	3,249	3,949	12404	3	3		9	9	0
Administration & MIS	Accountant-Auditor I/II	4,052	5,702	14625	1	1		8	8	0
Administration & MIS	Accountant-Auditor - Senior	5,430	6,601	14622	1	1		1	1	0
Administration & MIS	Accounting Technician	3,676	4,468	12406	1	1		5	5	0
Administration & MIS	Administrative and Fiscal Operations Manager	6,917	8,405	14704	2	2		4	4	0
Administration & MIS	Administrative Clerk - Entry/Journey	2,488	3,333	12203	2	2		2	2	0
Administration & MIS	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Administration & MIS	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Administration & MIS	Administrative Services Officer	5,447	6,618	14702	1	1		1	1	0
Administration & MIS	Administrative Technician	3,762	4,573	14915	3	3		3	3	0
Administration & MIS	Assistant Director of Health & Human Services	11,151	13,553	19816	1	1		1	1	0
Administration & MIS	Client Services Program Manager	7,340	8,924	13645	2	2		2	2	0
Administration & MIS	Collection Agent I/II	3,094	4,147	14881	0	0		1	1	0
Administration & MIS	Collection Agent - Senior	3,949	4,801	14883	0	0		1	1	0
Administration & MIS	Dir of Administrative Svcs - Health & Human Svcs	9,230	11,219	19849	1	1		1	1	0
Administration & MIS	Dir of Health & Human Svcs/CO Health Officer	16,756	20,369	19926	1	1		1	1	0
Administration & MIS	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Administration & MIS	Information Technology Analyst I/II	5,558	7,449	15716	3	3		0	0	0
Administration & MIS	Information Technology Manager	8,273	10,056	19862	1	1		0	0	0
Administration & MIS	Information Technology Supervisor	7,488	9,101	19864	2	2		0	0	0
Administration & MIS	Information Technology Technician I/II	4,147	5,558	15704	7	7		0	0	0
Administration & MIS	Personnel Analyst I/II	5,338	7,098	14762	2	2		2	2	0
Administration & MIS	Personnel Analyst - Senior	6,450	7,840	14763	1	1		1	1	0
Administration & MIS	Personnel Services Manager	7,126	8,661	14765	1	1		1	1	0
Administration & MIS	Project Manager - Senior	5,702	6,931	14794	1	1		1	1	0
Administration & MIS	Staff Services Analyst I/II	4,573	6,127	14710	1	1		1	1	0
Administration & MIS	Staff Services Analyst - Senior	5,558	6,756	14711	1	1		1	1	0
Administration & MIS	Technology Solutions Analyst I/II	5,041	6,756	15711	10	10		0	0	0
Administration & MIS	Technology Solutions Analyst - Senior	6,127	7,449	15722	3	3		0	0	0
	Subtotal Allocated Positions				62	62		72	72	0
	Number of Allocated Positions Filled 4-2-12								63	
	Number of Extra Help FTEs 4-2-12								1.65	
Health & Human Services (100-42930)										
Adult System of Care	Account Clerk - Entry/Journey	2,806	3,762	12403	6	6		0	0	0
Adult System of Care	Accountant-Auditor I/II	4,052	5,702	14625	2	2		0	0	0
Adult System of Care	Accounting Technician	3,676	4,468	12406	1	1		0	0	0
Adult System of Care	Administrative Clerk - Entry/Journey	2,488	3,333	12203	15	15		15	15	0
Adult System of Care	Administrative Clerk - Senior	3,024	3,676	12204	5	5		5	5	0
Adult System of Care	Administrative Secretary	3,412	4,147	12308	2	2		2	2	0
Adult System of Care	Administrative Supervisor	3,333	4,052	13401	1	1		1	1	0
Adult System of Care	Administrative Technician	3,762	4,573	14915	0	0		0	0	0
Adult System of Care	Assistant Client Services Program Director	8,029	9,758	11717	1	1		1	1	0
Adult System of Care	Chief Physician	13,073	15,892	19825	1	1		1	1	0
Adult System of Care	Client Services Assistant I/II	3,174	4,255	16805	10	10		10	10	0
Adult System of Care	Client Services Counselor I/II/Senior	3,762	5,430	14452	31	31		31	31	0
Adult System of Care	Client Services Practitioner I/II/Senior	4,691	6,434	14465	38	38		38	38	0
Adult System of Care	Client Services Program Director	9,048	10,998	19850	1	1		1	1	0
Adult System of Care	Client Services Program Manager	7,340	8,924	13645	6	6		6	6	0
Adult System of Care	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	2	2		2	2	0
Adult System of Care	Client Services Program Supervisor	5,836	7,094	13621	12	12		12	12	0
Adult System of Care	Patient Rights Advocate	4,255	5,172	14421	1	1		1	1	0
Adult System of Care	Physician I/II	11,290	14,748	19838	4	4		4	4	0
Adult System of Care	Psychiatric Nurse I/II	4,926	6,601	14330	3	3		3	3	0
Adult System of Care	Psychiatric Nurse - Supervising	6,127	7,449	13560	3	3		3	3	0
Adult System of Care	Public Administrator Assistant	4,052	4,926	11501	1	1		1	1	0
Adult System of Care	Public Health Nurse I/II/Senior	5,172	7,449	14304	1	1		1	1	0
Adult System of Care	Staff Services Analyst I/II	4,573	6,127	14709	1	1		1	1	0
	Subtotal Allocated Positions				148	148		139	139	0
	Number of Allocated Positions Filled 4-2-12								82	
	Number of Extra Help FTEs 4-2-12								8.35	

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Health & Human Services (100-42970)										
Children's System of Care	Account Clerk - Entry/Journey	2,806	3,762	12403	2	2		0	0	0
Children's System of Care	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Children's System of Care	Accountant-Auditor I/II	4,052	5,702	14625	1	1		0	0	0
Children's System of Care	Administrative & Fiscal Operations Manager	6,917	8,405	14704	1	1		0	0	0
Children's System of Care	Administrative Clerk - Entry/Journey	2,488	3,333	12203	18	18		18	18	0
Children's System of Care	Administrative Clerk - Senior	3,024	3,676	12204	13	13		13	13	0
Children's System of Care	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Children's System of Care	Administrative Supervisor	3,333	4,052	13401	3	3		3	3	0
Children's System of Care	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Children's System of Care	Assistant Client Services Program Director	8,029	9,758	11717	1	1		1	1	0
Children's System of Care	Client Services Assistant I/II	3,174	4,255	16805	41	41		41	41	0
Children's System of Care	Client Services Counselor I/II/Senior	3,762	5,430	14452	23	23		23	23	0
Children's System of Care	Client Services Practitioner I/II/Senior	4,691	6,434	14465	78	78		78	78	0
Children's System of Care	Client Services Program Director	9,048	10,998	19850	1	1		1	1	0
Children's System of Care	Client Services Program Manager	7,340	8,924	13645	5	5		5	5	0
Children's System of Care	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	6	6		6	6	0
Children's System of Care	Client Services Program Specialist - Supervising	4,691	5,702	13406	1	1		1	1	0
Children's System of Care	Client Services Program Supervisor	5,836	7,094	13621	19	19		19	19	0
Children's System of Care	Information Technology Technician I/II	5,558	7,449	15704	4	4		0	0	0
Children's System of Care	Physician I/II (Part Time) 50%	11,290	14,748	13838	2	2		2	2	0
Children's System of Care	Psychiatric Nurse - Supervising	6,127	7,449	13560	1	1		1	1	0
	Subtotal Allocated Positions				223	223		214	214	0
	Number of Allocated Positions Filled 4-2-12								136	
	Number of Extra Help FTEs 4-2-12								7.47	
Health & Human Services (100-42950)										
Community Clinics	Account Clerk - Entry/Journey	2,806	3,762	12403	3	3		0	0	0
Community Clinics	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Community Clinics	Accountant-Auditor I/II	4,052	5,702	14625	1	1		0	0	0
Community Clinics	Administrative Clerk - Entry/Journey	2,488	3,333	12203	10	10		10	10	0
Community Clinics	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Community Clinics	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Community Clinics	Administrative Supervisor	3,333	4,052	13401	1	1		1	1	0
Community Clinics	Chief Physician	13,073	15,892	19825	1	1		1	1	0
Community Clinics	Client Services Program Manager	7,340	8,924	13645	1	1		1	1	0
Community Clinics	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	2	2		2	2	0
Community Clinics	Community Health Aide I/II or Medical Assistant	2,673	3,582	15518	3	3		3	3	0
Community Clinics	Dental Assistant I/II	3,249	4,355	15607	4	4		4	4	0
Community Clinics	Dentist	9,054	11,005	19630	3	3		3	3	0
Community Clinics	Licensed Vocational Nurse	3,949	4,801	15610	1	1		1	1	0
Community Clinics	Medical Assistant	3,412	4,147	15609	2	2		2	2	0
Community Clinics	Midlevel Practitioner I/II/Senior	6,128	9,054	13554	5	5		5	5	0
Community Clinics	Pharmacist	7,449	9,054	19839	1	1		1	1	0
Community Clinics	Pharmacy Technician	3,174	3,859	15600	1	1		1	1	0
Community Clinics	Physician I/II	11,290	14,748	19838	3	3		3	3	0
Community Clinics	Registered Nurse (Part Time)	4,926	5,987	14305	4	4		4	4	0
Community Clinics	Registered Nurse - Supervising	5,430	6,602	13552	1	1		1	1	0
	Subtotal Allocated Positions				50	50		45	45	0
	Number of Allocated Positions Filled 4-2-12								27	
	Number of Extra Help FTEs 4-2-12								13.44	
Health & Human Services (100-42760)										
Community Health	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1		0	0	0
Community Health	Accountant-Auditor I/II	4,052	5,702	14625	1	1		0	0	0
Community Health	Accounting Technician	3,676	4,468	12406	2	2		0	0	0
Community Health	Administrative Clerk - Entry/Journey	2,488	3,333	12203	8	8		8	8	0
Community Health	Administrative Clerk - Senior	3,024	3,676	12204	3	3		3	3	0
Community Health	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Community Health	Administrative Supervisor	3,333	4,052	13401	1	1		1	1	0
Community Health	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Community Health	Assistant Client Services Program Director	8,029	9,758	11717	1	1		1	1	0
Community Health	Chief Physician	13,073	15,892	19825	0	0		0	0	0
Community Health	Client Services Counselor I/II/Senior	3,762	5,430	14452	1	1		1	1	0
Community Health	Client Services Practitioner I/II/Senior	4,691	6,434	14465	2	2		2	2	0
Community Health	Client Services Practitioner I/II/Senior (Part Time)	4,691	6,434	14465	1	1		1	1	0
Community Health	Client Services Program Director	9,048	10,999	19850	1	1		1	1	0
Community Health	Client Services Program Manager	7,340	8,924	13645	2	2		2	2	0
Community Health	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	10	10		10	10	0
Community Health	Client Services Program Supervisor	5,836	7,094	13621	3	3		3	3	0
Community Health	Health Educator	4,573	5,558	14301	8	8		8	8	0
Community Health	Laboratory Technician	4,052	4,926	15605	3	3		3	3	0
Community Health	Midlevel Practitioner I/II/Senior	6,128	9,054	13554	1	1		1	1	0
Community Health	Nutritionist I/II/Senior	4,255	5,987	14326	2	2		2	2	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Community Health	Nutritionist I/II/Senior (Part Time) 60%	4,255	5,987	14326	0	0		0	0	0
Community Health	Occupational Therapist I/II (Part Time)	5,172	6,931	14319	3	3		3	3	0
Community Health	Physical Therapist I/II (Part Time)	5,172	6,931	14320	2	2		2	2	0
Community Health	Physical Therapist - Senior (Part Time 50%)	6,286	7,641	15612	1	1		1	1	0
Community Health	Public Health Epidemiologist	5,293	6,434	14312	2	2		2	2	0
Community Health	Public Health Laboratory Director	7,340	8,924	11710	1	1		1	1	0
Community Health	Public Health Microbiologist	4,691	5,702	14325	2	2		2	2	0
Community Health	Public Health Microbiologist - Senior	5,172	6,286	14332	1	1		1	1	0
Community Health	Public Health Nurse I/II/Senior	5,172	7,449	14304	20	20		20	20	0
Community Health	Public Health Nurse I/II/Senior (Part Time) 50%	5,172	7,449	14304	6	6		6	6	0
Community Health	Public Health Nurse - Supervising	6,756	8,212	13551	4	4		4	4	0
Community Health	Registered Nurse Supervising	5,430	6,601	13552	1	1		1	1	0
Community Health	Utility Review/Quality Assurance Coordinator	4,926	5,987	14315	1	1		1	1	0
Community Health	Vital Statistics Technician I/II	3,094	4,147	12564	2	2		2	2	0
	Subtotal Allocated Positions				99	99		95	95	0
	Number of Allocated Positions Filled 4-2-12								59	
	Number of Extra Help FTEs 4-2-12								11.52	
Health & Human Services (103-53010)										
Housing Assistance	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Housing Assistance	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	1	1		1	1	0
Housing Assistance	Client Services Program Specialist Supervising	4,691	5,702	13406	1	1		1	1	0
	Subtotal Allocated Positions				3	3		2	2	0
	Number of Allocated Positions Filled 4-2-12								2	
	Number of Extra Help FTEs 4-2-12								0	
Health & Human Services (100-22390)										
Domestic Animal Control	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Domestic Animal Control	Administrative Clerk - Entry/Journey	2,488	3,333	12203	2	2		2	2	0
Domestic Animal Control	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Domestic Animal Control	Administrative Dispatcher	3,333	4,052	12506	1	1		1	1	0
Domestic Animal Control	Animal Care Supervisor	3,859	4,691	16707	1	1		1	1	0
Domestic Animal Control	Animal Control Manager	7,340	8,001	11317	1	1		1	1	0
Domestic Animal Control	Animal Control Officer I/II	3,174	4,255	16702	9	9		9	9	0
Domestic Animal Control	Animal Control Officer - Senior Supervising	4,255	5,172	13312	1	1		1	1	0
Domestic Animal Control	Animal Control Officer - Supervising	4,052	4,926	13310	1	1		1	1	0
Domestic Animal Control	Kennel Attendant	3,024	3,676	16710	6	6		6	6	0
	Subtotal Allocated Positions				24	24		23	23	0
	Number of Allocated Positions Filled 4-2-12								16	
	Number of Extra Help FTEs 4-2-12								2.72	
Health & Human Services (100-42820)										
Environmental Health	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Environmental Health	Administrative Clerk - Entry/Journey	2,488	3,333	12203	3	3		3	3	0
Environmental Health	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Environmental Health	Client Services Program Director	9,048	10,998	19850	1	1		1	1	0
Environmental Health	Client Services Program Supervisor	5,836	7,094	13621	1	1		1	1	0
Environmental Health	Env Health Specialist - Registered Asst/Assoc	4,926	6,601	14520	22	22		22	22	0
Environmental Health	Environmental Health Specialist - Registered Supv	6,286	7,641	13533	3	3		3	3	0
Environmental Health	Environmental Health Technical Specialist	5,702	6,931	14515	3	3		3	3	0
Environmental Health	Environmental Health Technician I/II	3,500	4,691	11722	6	6		6	6	0
Environmental Health	Environmental Health Technician Senior	4,255	5,172	11723	1	1		1	1	0
Environmental Health	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		0	0	0
	Subtotal Allocated Positions				43	43		41	41	0
	Number of Allocated Positions Filled 4-2-12								29	
	Number of Extra Help FTEs 4-2-12								0.3	
Health & Human Services (100-53070)										
Human Services	Account Clerk - Entry/Journey	2,806	3,762	12403	3	3		0	0	0
Human Services	Account Clerk - Senior	3,249	3,949	12404	1	1		0	0	0
Human Services	Accountant-Auditor I/II	4,052	5,702	14625	2	2		0	0	0
Human Services	Accounting Technician	3,676	4,468	12406	1	1		0	0	0
Human Services	Administrative and Fiscal Operations Manager	6,917	8,405	14704	1	1		0	0	0
Human Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	12	12		10	10	0
Human Services	Administrative Clerk - Senior	3,024	3,676	12204	8	8		10	10	0
Human Services	Administrative Secretary	3,412	4,147	12308	2	2		2	2	0
Human Services	Administrative Supervisor	3,333	4,052	13401	4	4		4	4	0
Human Services	Assistant Client Services Program Director	8,029	9,758	11717	1	1		1	1	0
Human Services	Central Services Worker	2,947	3,582	11620	2	2		2	2	0
Human Services	Client Services Counselor I/II/Senior	3,762	5,430	14452	19	19		26	19	0
Human Services	Client Services Program Director	9,048	10,998	19850	1	1		1	1	0
Human Services	Client Services Program Manager	7,340	8,924	13645	3	3		3	3	0
Human Services	Client Services Program Specialist I/II/Senior	3,174	4,691	15544	87	87		87	87	0
Human Services	Client Services Program Specialist - Supervising	4,691	5,702	13406	12	12		13	12	0

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Human Services	Client Services Program Supervisor	5,836	7,094	13621	4	4		4	4	0
Human Services	Collection Agent I/II	3,094	4,147	14881	1	1		0	0	0
Human Services	Collection Agent - Senior	3,949	4,801	14883	1	1		0	0	0
Human Services	Investigative Assistant	4,052	4,926	15430	1	1		1	1	0
Human Services	Investigator - Welfare Fraud/Child Support	5,828	7,070	16625	2	2		2	2	0
Human Services	Investigator - Welfare Fraud - Supervising	6,265	7,601	11739	1	1		1	1	0
Human Services	Staff Services Analyst - Senior	4,573	6,756	14711	1	1		1	1	0
	Subtotal Allocated Positions				170	170		168	160	0
	Number of Allocated Positions Filled 4-2-12								145	
	Number of Extra Help FTEs 4-2-12								16.37	
	Department Total Allocated Positions				**822**	**822**		**799**	**791**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**559**	
	Department Total Number of Extra Help FTEs 4-2-12								**61.82**	
Library Services (160-64010)										
Library Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Library Services	Administrative Services Officer	5,447	6,618	14702	1	1		1	1	0
Library Services	Assistant Director of Library Services	6,778	8,239	19833	1	1		1	1	0
Library Services	Director of Library Services	8,350	10,148	19911	1	1		1	1	0
Library Services	Librarian I/II	4,255	5,702	14771	2	2		2	2	0
Library Services	Librarian-Senior (Branch Manager)	5,172	6,286	14772	4	4		4	4	0
Library Services	Library Assistant I/II	3,412	4,573	15402	4	4		4	4	0
Library Services	Library Assistant-Senior (Branch Manager)	4,255	5,172	15404	1	1		1	1	0
Library Services	Library Assistant-Senior (Branch Manager) (PT)	4,255	5,172	15404	1	1		1	1	0
Library Services	Library Circulation Supervisor	4,255	5,172	12606	1	1		1	1	0
Library Services	Library Clerk - Entry/Journey	2,612	3,500	12603	9	9		11	9	0
Library Services	Library Clerk - Entry/Journey (Part Time)	2,612	3,500	12603	6	6		6	6	0
Library Services	Library Clerk - Senior	3,024	3,676	12604	2	2		3	2	0
Library Services	Library Clerk - Senior (Part Time)	3,024	3,676	12604	5	5		5	5	0
Library Services	Library Literacy Specialist (Part Time)	3,762	4,573	15401	1	1		1	1	0
Library Services	Library Services Manager	5,723	6,958	14775	2	2		2	2	0
Library Services	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
	Department Total Allocated Positions				**43**	**43**		**46**	**43**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**37**	
	Department Total Number of Extra Help FTEs 4-2-12								**10.89**	
Personnel (100-10500)										
Personnel	Administrative Clerk - Entry/Journey	2,488	3,333	12203	2	2		2	2	0
Personnel	Administrative Clerk - Senior	3,024	3,676	12204	6	6		6	6	0
Personnel	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Personnel	Administrative Technician	3,762	4,573	14915	4	4		4	4	0
Personnel	Assistant Director of Personnel	8,437	10,260	19950	1	1		1	1	0
Personnel	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Personnel	Personnel Analyst I/II	5,338	7,098	14762	3	3		3	3	0
Personnel	Personnel Analyst - Senior	6,450	7,840	14763	2	2		2	2	0
Personnel	Personnel Director	9,794	11,901	17106	1	1		1	1	0
Personnel	Personnel Services Manager	7,126	8,661	14765	1	1		1	1	0
Personnel	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
Personnel	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2		2	2	0
	Subtotal Allocated Positions				25	25		25	25	0
	Number of Allocated Positions Filled 4-2-12								21	
	Number of Extra Help FTEs 4-2-12								0.55	
Personnel (100-11480)										
Employee Benefits	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Employee Benefits	Administrative Clerk - Senior	3,024	3,676	12204	2	2		2	2	0
Employee Benefits	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Employee Benefits	Administrative Technician	3,762	4,573	14915	2	2		2	2	0
Employee Benefits	Personnel Analyst I/II	5,338	7,098	14762	2	2		2	2	0
Employee Benefits	Personnel Services Manager	7,126	8,661	14765	1	1		1	1	0
Employee Benefits	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
	Subtotal Allocated Positions				10	10		10	10	0
	Number of Allocated Positions Filled 4-2-12								10	
	Number of Extra Help FTEs 4-2-12								0	
	Department Total Allocated Positions				**35**	**35**		**35**	**35**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**31**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.55**	
Probation (110-22050)										
Probation Office	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1		1	1	0
Probation Office	Accounting Technician	3,676	4,468	12406	1	1		1	1	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Probation Office	Administrative Clerk - Entry/Journey	2,488	3,333	12203	10	10		10	10	0
Probation Office	Administrative Clerk - Senior	3,024	3,676	12204	6	6		7	6	0
Probation Office	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Probation Office	Administrative Supervisor	3,613	4,052	13401	1	1		1	1	0
Probation Office	Assistant Chief Probation Officer	8,298	10,086	19884	1	1		1	1	0
Probation Office	Assistant Juvenile Detention Fac Superintendent	6,694	8,136	16202	1	1		1	1	0
Probation Office	Chief Probation Officer	10,163	12,354	19906	1	1		1	1	0
Probation Office	Deputy Probation Officer I/II - Field	3,854	5,364	14408	60	60		60	62	0
Probation Office	Deputy Probation Officer I/II - Institutions	3,439	4,685	14407	22	22		34	22	0
Probation Office	Deputy Probation Officer - Senior - Field	5,064	6,156	14411	9	9		9	9	0
Probation Office	Deputy Probation Officer - Senior - Institutions	4,413	5,364	14410	5	5		7	5	0
Probation Office	Deputy Probation Officer - Supervising - Field	5,824	7,079	14413	5	5		5	5	0
Probation Office	Deputy Probation Officer - Supervising - Instit	5,064	6,156	14412	5	5		6	5	0
Probation Office	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Probation Office	Information Technology Technician I/II	4,147	5,558	15704	1	1		1	1	0
Probation Office	Juvenile Detention Facility Superintendent	7,381	8,972	19886	1	1		1	1	0
Probation Office	Probation Assistant	3,333	4,052	12400	3	3		3	3	0
Probation Office	Probation Manager	6,695	8,137	13865	6	6		6	6	0
Probation Office	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
Probation Office	Technology Solutions Analyst Senior	6,127	7,449	15722	1	1		1	1	0
	Subtotal Allocated Positions				143	143		159	145	0
	Number of Allocated Positions Filled 4-2-12								130	
	Number of Extra Help FTEs 4-2-12								2.62	
Probation (250300-02030)										
Food Services	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Food Services	Cook	2,879	3,500	11207	9	9		9	9	0
Food Services	Cook - Senior	3,174	3,859	11210	1	1		1	1	0
Food Services	Food Service Manager	4,833	5,874	13480	1	1		1	1	0
Food Services	Food Service Supervisor	3,500	4,255	13479	1	1		1	1	0
	Subtotal Allocated Positions				13	13		13	13	0
	Number of Allocated Positions Filled 4-2-12								13	
	Number of Extra Help FTEs 4-2-12								2.6	
	Department Total Allocated Positions				**156**	**156**		**172**	**158**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**143**	
	Department Total Number of Extra Help FTEs 4-2-12								**5.22**	
Public Works Administration (100-11280)										
Administration	Account Clerk - Entry/Journey	2,806	3,762	12403	2	2		2	2	0
Administration	Account Clerk - Senior	3,249	3,949	12404	1	1		1	1	0
Administration	Accountant-Auditor - Senior	5,430	6,601	14622	1	1		1	1	0
Administration	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Administration	Administrative Clerk - Senior (Part Time)	3,024	3,676	12204	1	1		1	1	0
Administration	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Administration	Director of Public Works-Road Commissioner	11,368	13,815	19928	1	1		1	1	0
Administration	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Administration	Information Technology Technician I/II	4,147	5,558	15704	1	1		1	1	0
Administration	Staff Services Analyst I/II	4,573	6,127	14709	1	1		1	1	0
Administration	Technology Solutions Analyst - Senior	6,127	7,449	15722	1	1		1	1	0
	Subtotal Allocated Positions				12	12		12	12	0
	Number of Allocated Positions Filled 4-2-12								11	
	Number of Extra Help FTEs 4-2-12								0	
Public Works Fleet Operations (250200-06300)										
Fleet Operations	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1		1	1	0
Fleet Operations	Account Clerk - Senior	3,249	3,949	12404	1	1		1	1	0
Fleet Operations	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Fleet Operations	Assistant Fleet Services Superintendent	5,430	6,601	13303	1	1		1	1	0
Fleet Operations	Automotive Mechanic/Master Automotive Mech	3,859	5,172	11605	3	3		3	3	0
Fleet Operations	Equipment Mechanic/Master Equipment Mech	4,052	5,430	11613	8	8		8	8	0
Fleet Operations	Equipment Mechanic/Welder	4,801	5,836	11610	2	2		2	2	0
Fleet Operations	Equipment Mechanic/Welder (Part Time)	4,801	5,836	11610	1	1		1	1	0
Fleet Operations	Equipment Service Worker I/II	3,249	4,355	11602	8	8		8	8	0
Fleet Operations	Fleet Services Technician	4,468	5,430	15577	1	1		1	1	0
Fleet Operations	Mechanic - Supervising	4,926	5,987	13302	3	3		3	3	0
Fleet Operations	Public Works Manager	7,870	9,565	13875	1	1		1	1	0
	Subtotal Allocated Positions				31	31		31	31	0
	Number of Allocated Positions Filled 4-2-12								22	
	Number of Extra Help FTEs 4-2-12								0	
Public Works NPDES (100-11410)										
NPDES	Civil Engineer - Associate	6,756	8,212	14203	1	1		1	1	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
NPDES	Engineer Assistant	5,836	7,094	14202	1	1		1	1	0
NPDES	Engineering Manager	8,695	10,568	19876	1	1		1	1	0
NPDES	Engineering Technician II	4,691	5,702	15576	1	1		1	1	0
NPDES	Geographic Information Systems Technician Senior	5,041	6,127	14867	1	1		1	1	0
	Subtotal Allocated Positions				5	5		5	5	0
	Number of Allocated Positions Filled 4-2-12								4	
	Number of Extra Help FTEs 4-2-12								0.79	
Public Works Placer County Transit (210100-06000)										
Placer County Transit	Administrative Dispatcher	3,333	4,052	12506	1	1		1	1	0
Placer County Transit	Bus Driver I/II	2,488	3,676	11641	16	16		16	16	0
Placer County Transit	Bus Driver I/II (Part Time) 50%	2,488	3,676	11641	3	3		3	3	0
Placer County Transit	Bus Driver - Senior	3,500	4,255	11643	1	1		1	1	0
Placer County Transit	Equipment Service Worker I/II	3,249	4,355	11602	1	1		1	1	0
Placer County Transit	Public Works Manager	7,870	9,565	13875	1	1		1	1	0
Placer County Transit	Staff Services Analyst I/II	4,573	6,127	14710	1	1		1	1	0
Placer County Transit	Transportation Systems Supervisor - Senior	5,987	7,278	13251	1	1		1	1	0
Placer County Transit	Transportation Supervisor	3,949	4,801	13250	1	1		1	1	0
	Subtotal Allocated Positions				26	26		26	26	0
	Number of Allocated Positions Filled 4-2-12								23	
	Number of Extra Help FTEs 4-2-12								2.96	
Public Works Engineering & Transportation (120-11320)										
Engineering & Transportation	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Engineering & Transportation	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	1		1	1	0
Engineering & Transportation	Administrative Secretary	3,412	4,147	12308	2	2		2	2	0
Engineering & Transportation	Administrative Technician	3,762	4,573	14915	2	2		2	2	0
Engineering & Transportation	Assistant Director of Public Works	9,995	12,149	19813	1	1		1	1	0
Engineering & Transportation	Civil Engineer - Associate	6,756	8,212	14203	9	9		9	9	0
Engineering & Transportation	Civil Engineer - Senior	7,821	9,507	13517	7	7		7	7	0
Engineering & Transportation	Deputy Director Public Works	9,508	11,558	19844	1	1		1	1	0
Engineering & Transportation	Engineer/Engineer - Junior/Assistant	5,041	7,094	14202	11	11		11	11	0
Engineering & Transportation	Engineering Technician I/II	4,052	5,702	15576	4	4		4	4	0
Engineering & Transportation	Right of Way Agent	6,127	7,449	14870	1	1		1	1	0
Engineering & Transportation	Staff Services Analyst I/II	4,573	6,127	14709	1	1		1	1	0
	Subtotal Allocated Positions				41	41		41	41	0
	Number of Allocated Positions Filled 4-2-12								39	
	Number of Extra Help FTEs 4-2-12								0.34	
Public Works Road Maintenance(120-32600)										
Road Maintenance	Accounting Technician	3,676	4,468	12406	1	1		1	1	0
Road Maintenance	Administrative Clerk - Senior	3,024	3,676	12204	1	1		1	1	0
Road Maintenance	Assistant Road Superintendent	5,558	6,756	13527	1	1		1	1	0
Road Maintenance	Engineering Manager	8,695	10,568	19876	1	1		1	1	0
Road Maintenance	Engineering Technician I/II	4,052	5,702	15576	2	2		2	2	0
Road Maintenance	Equipment Operator - Senior	4,052	4,926	11503	22	22		22	22	0
Road Maintenance	Maintenance Worker/Equipment Operator	3,333	4,468	11502	30	30		30	30	0
Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	3,333	4,468	11510	5	5		5	5	0
Road Maintenance	Maintenance Worker/Tree Trimmer	3,333	4,468	11520	4	4		4	4	0
Road Maintenance	Road District Supervisor	4,468	5,430	13204	7	7		7	7	0
Road Maintenance	Road District Supervisor - Senior	4,926	5,987	13205	7	7		7	7	0
Road Maintenance	Traffic Sign Maintenance Worker - Senior	4,052	4,926	11511	2	2		2	2	0
Road Maintenance	Traffic Sign Supervisor	4,468	5,430	13214	1	1		1	1	0
Road Maintenance	Traffic Sign Supervisor - Senior	4,926	5,987	13215	1	1		1	1	0
Road Maintenance	Tree Maintenance Supervisor	4,468	5,430	13224	1	1		1	1	0
Road Maintenance	Tree Trimmer - Senior	4,052	4,926	11521	2	2		2	2	0
	Subtotal Allocated Positions				88	88		88	88	0
	Number of Allocated Positions Filled 4-2-12								64	
	Number of Extra Help FTEs 4-2-12								3.24	
Public Works (210120-06020)										
Tahoe Area Rapid Transit	Administrative Dispatcher	3,333	4,052	12506	1	1		1	1	0
Tahoe Area Rapid Transit	Bus Driver I/II	2,488	3,676	11641	10	10		10	10	0
Tahoe Area Rapid Transit	Bus Driver I/II (Part Time) 50%	2,488	3,676	11641	2	2		2	2	0
Tahoe Area Rapid Transit	Bus Driver I/II (Part Time) 75%	2,488	3,676	11641	4	4		4	4	0
Tahoe Area Rapid Transit	Bus Driver - Senior	3,500	4,255	11643	1	1		1	1	0
Tahoe Area Rapid Transit	Transportation Supervisor	3,949	4,801	13250	1	1		1	1	0
	Subtotal Allocated Positions				19	19		19	19	0
	Number of Allocated Positions Filled 4-2-12								17	
	Number of Extra Help FTEs 4-2-12								2.23	
	Department Total Allocated Positions				**222**	**222**		**222**	**222**	**0**

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
	Department Total Number of Allocated Positions Filled 4-2-12								**180**	
	Department Total Number of Extra Help FTEs 4-2-12								**9.56**	
Redevelopment Department										
Redevelopment Department	Account Clerk-Journey	3,095	3,762	12403	0	1	*	1	1	0
Redevelopment Department	Accountant-Auditor Senior	5,430	6,601	14622	0	1	*	1	1	0
Redevelopment Department	Administrative Secretary	3,412	4,147	12308	0	1	*	1	1	0
Redevelopment Department	Administrative Services Officer - Senior	6,137	7,460	14703	0	1	*	1	1	0
Redevelopment Department	Administrative Technician	3,762	4,573	14915	0	1	*	1	1	0
Redevelopment Department	Redevelopment Department Director				0	1	*	1	1	0
Redevelopment Department	Redevelopment Deputy Director				0	1	*	1	1	0
Redevelopment Department	Redevelopment Program Coordinator	7,340	8,924	14784	0	1	*	1	1	0
Redevelopment Department	Redevelopment Specialist Senior	5,836	7,094	14787	0	4	*	4	4	0
	Subtotal Allocated Positions				0	12		12	12	0
	* Ordinance 5336B, 1-24-12									
	Department Total Allocated Positions				**0**	**12**		**12**	**12**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								8	
	Department Total Number of Extra Help FTEs 4-2-12								0	
Sheriff Administration & Support (110-21930)										
Admin & Support	Account Clerk - Entry/Journey	2,806	3,762	12403	3	3		3	3	0
Admin & Support	Account Clerk - Senior	3,249	3,949	12404	2	2		2	2	0
Admin & Support	Accountant-Auditor I/II	4,052	5,702	14625	1	1		1	1	0
Admin & Support	Accountant-Auditor Senior	5,430	6,601	14662	1	1		1	1	0
Admin & Support	Administrative Clerk - Senior	3,024	3,676	12204	3	3		3	3	0
Admin & Support	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Admin & Support	Administrative Services Manager	7,870	9,565	19807	1	1		1	1	0
Admin & Support	Administrative Services Officer-Senior	6,137	7,460	14703	1	1		1	1	0
Admin & Support	Administrative Technician	3,762	4,573	14915	3	3		3	3	0
Admin & Support	Assistant Sheriff	10,107	11,995	11733*	1	1		1	1	0
Admin & Support	Building Crafts Mechanic	3,949	4,801	11411	1	1		1	1	0
Admin & Support	Building Crafts Mechanic - Supervising Senior	5,430	6,601	13113	1	1		1	1	0
Admin & Support	Deputy Sheriff Trainee/I/II	4,284	6,036	16322*	2	1	**	1	1	0
Admin & Support	Equipment Service Worker I/II	3,249	4,355	11602	2	2		2	2	0
Admin & Support	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Admin & Support	Information Technology Analyst I/II	5,558	7,449	15716	3	3		3	3	0
Admin & Support	Information Technology Supervisor	7,488	9,101	19864	1	1		1	1	0
Admin & Support	Information Technology Technician I/II	4,147	5,558	15704	2	2		2	2	0
Admin & Support	Public Information Specialist	4,801	5,836	11737	1	1		1	1	0
Admin & Support	Sheriff-Coroner-Marshal	12,138	14,756	19509	1	1		1	1	0
Admin & Support	Staff Services Analyst I/II	4,573	5,558	14710	1	1		1	1	0
Admin & Support	Technology Solutions Analyst I/II	5,041	6,756	15711	3	2	**	2	2	0
Admin & Support	Technology Solutions Analyst - Senior	6,127	7,449	15722	1	1		1	1	0
Admin & Support	Undersheriff	11,118	13,194	19888*	1	1		1	1	0
	Subtotal Allocated Positions				38	36		36	36	0
	Number of Allocated Positions Filled 4-2-12								32	
	Number of Extra Help FTEs 4-2-12								3.11	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
	** Ordinance 5668-B, 2-28-12									
Sheriff Grants (110-21780)										
Grants	Deputy Sheriff Trainee/I/II	4,284	6,036	16322*	10	17	**	17	17	0
Grants	Information Technology Analyst I/II	5,558	7,449	15716	0	1	**	1	1	0
	Subtotal Allocated Positions				10	18		18	18	0
	Number of Allocated Positions Filled 4-2-12								5	
	Number of Extra Help FTEs 4-2-12								0	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
	** Ordinance 5668-B, 2-28-12									
Sheriff Tahoe Operations (110-21790)										
Tahoe Operations	Administrative Legal Clerk Entry/Journey	2,743	3,676	12352	3	3		3	3	0
Tahoe Operations	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Tahoe Operations	Community Service Officer I/II	3,249	4,355	16610	1	1		1	1	0
Tahoe Operations	Deputy Sheriff Trainee/I/II	4,284	6,036	16322*	31	31		31	31	0
Tahoe Operations	Equipment Service Worker I/II	3,249	4,355	11602	1	1		1	1	0
Tahoe Operations	Evidence Technician I/II	3,676	4,926	16403	1	1		1	1	0
Tahoe Operations	Investigative Assistant	4,052	4,926	15430	1	1		1	1	0
Tahoe Operations	Public Safety Dispatcher I/II	3,500	4,691	16426	0	0		0	0	0
Tahoe Operations	Public Safety Dispatcher - Senior	4,255	5,172	16428	0	0		0	0	0
Tahoe Operations	Sheriff's Captain	8,513	10,348	13846*	1	1		1	1	0
Tahoe Operations	Sheriff's Communications Supervisor	4,691	5,702	16430	0	0		0	0	0
Tahoe Operations	Sheriff's Lieutenant	7,596	9,245	13828*	1	1		1	1	0
Tahoe Operations	Sheriff's Sergeant	5,924	7,208	13820*	8	8		8	8	0
	Subtotal Allocated Positions				49	49		49	49	0
	Number of Allocated Positions Filled 4-2-12								41	

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
	Number of Extra Help FTEs 4-2-12								0.36	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
Sheriff Protection & Prevention (110-21800)										
Protection & Prevention	Administrative Legal Clerk Senior	3,333	4,052	12354	1	1		1	1	0
Protection & Prevention	Administrative Secretary	3,412	4,147	12308	2	2		2	2	0
Protection & Prevention	Administrative Technician	3,762	4,573	14915	1	1		1	1	0
Protection & Prevention	Community Service Officer I/II	3,249	4,355	16610	5	5		5	5	0
Protection & Prevention	Deputy Sheriff Trainee/I/II	4,284	6,036	16322*	104	98	**	98	98	0
Protection & Prevention	Investigative Assistant	4,052	4,926	15430	1	1		1	1	0
Protection & Prevention	Secretary Entry/Journey	2,546	3,412	12303	1	1		1	1	0
Protection & Prevention	Sheriff's Captain	8,513	10,348	13846*	2	2		2	2	0
Protection & Prevention	Sheriff's Lieutenant	7,596	9,245	13828*	5	5		5	5	0
Protection & Prevention	Sheriff's Sergeant	5,924	7,208	13820*	18	18		18	18	0
Protection & Prevention	Staff Services Analyst I/II	4,573	6,127	14710	1	1		1	1	0
	Subtotal Allocated Positions				141	135		135	135	0
	Number of Allocated Positions Filled 4-2-12								128	
	Number of Extra Help FTEs 4-2-12								0.31	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
	** Ordinance 5668-B, 2-28-12									
Sheriff Support Services (110-21950)										
Support Services	Accounting Technician	3,676	4,468	12406	1	2	**	2	2	0
Support Services	Administrative Legal Clerk Entry/Journey	2,743	3,676	12352	9	8	**	8	8	0
Support Services	Administrative Legal Clerk - Senior	3,333	4,052	12354	3	3		3	3	0
Support Services	Administrative Legal Supervisor	3,859	4,691	12325	1	1		1	1	0
Support Services	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Support Services	Chief Deputy Coroner	5,110	6,291	11729*	1	1		1	1	0
Support Services	Community Service Officer I/II	3,249	4,355	16610	0	0		0	0	0
Support Services	Dispatch Services Manager	6,138	7,460	11743	1	1		1	1	0
Support Services	Dispatch Services Supervisor	4,953	6,021	16430	2	2		2	2	0
Support Services	Evidence Technician I/II	3,676	4,926	16403	4	4		4	4	0
Support Services	Evidence Technician - Supervising	4,468	5,430	16405	1	1		1	1	0
Support Services	Physician I/II	11,290	14,748	19838	1	1		1	1	0
Support Services	Public Safety Dispatcher I/II	3,500	4,691	16426	18	18		18	18	0
Support Services	Public Safety Dispatcher - Senior	4,255	5,172	16428	0	0		0	0	0
Support Services	Public Safety Dispatcher - Supervising	4,493	5,461	16428	8	8		8	8	0
Support Services	Sheriff's Captain	8,513	10,348	13846*	1	1		1	1	0
Support Services	Sheriff's Communications Services Manager	6,778	8,239	16432	0	0		0	0	0
Support Services	Sheriff's Communications Supervisor	4,691	5,702	16430	0	0		0	0	0
Support Services	Sheriff's Lieutenant	7,596	9,245	13828*	2	2		2	2	0
Support Services	Sheriff's Sergeant	5,924	7,208	13820*	1	1		1	1	0
	Subtotal Allocated Positions				55	55		55	55	0
	Number of Allocated Positions Filled 4-2-12								47	
	Number of Extra Help FTEs 4-2-12								4.93	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
	** Ordinance 5671-B, 3-13-12									
Sheriff Jail Corrections & Detention (110-22000)										
Jail Corrections	Accounting Technician	3,676	4,468	12406	2	2		2	2	0
Jail Corrections	Administrative Legal Clerk Entry/Journey	2,743	3,676	12352	19	26	**	26	26	0
Jail Corrections	Administrative Legal Clerk - Senior	3,333	4,052	12354	6	6		6	6	0
Jail Corrections	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Jail Corrections	Correctional Officer I/II	3,682	4,933	16331	73	80	**	80	80	0
Jail Corrections	Correctional Sergeant	4,366	5,440	16332	7	7		7	7	0
Jail Corrections	Correctional Support Program Manager	4,359	5,430	16418	1	1		1	1	0
Jail Corrections	Deputy Sheriff Trainee/I/II	4,284	6,036	16322*	46	46		46	46	0
Jail Corrections	Sheriff's Captain	8,513	10,348	13846*	1	1		1	1	0
Jail Corrections	Sheriff's Lieutenant	7,596	9,245	13828*	3	3		3	3	0
Jail Corrections	Sheriff's Sergeant	5,924	7,208	13820*	5	5		5	5	0
	Subtotal Allocated Positions				164	178		178	178	0
	Number of Allocated Positions Filled 4-2-12								160	
	Number of Extra Help FTEs 4-2-12								14.77	
	* Salaries updated per Measure F Ord 5667-B, 2-28-12									
	** Ordinance 5668-B, 2-28-12									
	Department Total Allocated Positions				**457**	**471**		**471**	**471**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**413**	
	Department Total Number of Extra Help FTEs 4-2-12								**23.48**	
Treasurer-Tax Collector (100-10340)										
Treasurer-Tax Collector	Account Clerk - Entry/Journey	2,806	3,762	12403	5	5		5	5	0
Treasurer-Tax Collector	Account Clerk - Senior	3,249	3,949	12404	2	2		2	2	0
Treasurer-Tax Collector	Accountant-Auditor I/II	4,052	5,702	14625	2	2		2	2	0
Treasurer-Tax Collector	Accountant-Auditor - Senior	5,430	6,601	14622	1	1		1	1	0
Treasurer-Tax Collector	Accounting Technician	3,676	4,468	12406	7	7		7	7	0

FY 2012-13 Proposed Budget
Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2010-11	Est/Actual Alloc 2011-12		Dept Request 2012-13	CEO Recom 2012-13	BOS Adopted 2012-13
Treasurer-Tax Collector	Administrative Services Officer - Senior	6,137	7,460	14703	1	1		1	1	0
Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	9,995	12,149	19823	1	1		1	1	0
Treasurer-Tax Collector	Chief Deputy Treasurer	8,273	10,056	19820	1	1		1	1	0
Treasurer-Tax Collector	Executive Secretary	3,762	4,573	12321	1	1		1	1	0
Treasurer-Tax Collector	Tax Collections Officer	6,137	7,460	11727	1	1		1	1	0
Treasurer-Tax Collector	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1		1	1	0
Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	11,342	13,787	19511	1	1		1	1	0
Treasurer-Tax Collector	Treasurer-Tax Manager	7,950	9,663	19795	2	2		2	2	0
	Department Total Allocated Positions				**26**	**26**		**26**	**26**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**22**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.37**	
Veterans Service Office (100-53650)										
Veterans Service Officer	Administrative Secretary	3,412	4,147	12308	1	1		1	1	0
Veterans Service Officer	Assistant Veterans Service Officer	3,949	4,801	14409	1	1		1	1	0
Veterans Service Officer	Client Services Program Spec I/II	3,174	4,255	15543	1	1		1	1	0
Veterans Service Officer	Veterans Service Officer	5,836	7,092	19913	1	1		1	1	0
	Department Total Allocated Positions				**4**	**4**		**4**	**4**	**0**
	Department Total Number of Allocated Positions Filled 4-2-12								**4**	
	Department Total Number of Extra Help FTEs 4-2-12								**0.02**	
	TOTAL ALL ALLOCATED POSITIONS				**2,753**	**2,778**		**2,805**	**2,780**	**0**
	TOTAL ALL ALLOCATED POSITIONS FILLED 4-2-12								**2,156**	
	TOTAL ALL EXTRA HELP FTEs 4-2-12								**127.04**	