

**Position Allocation Summary by Department
Fiscal Year 2011-12 Proposed Budget**

Department Name	2009-10 Allocated Positions	2010-11 Est / Actual Allocated	2011-12 Department Requested	2011-12 CEO Recommended	2011-12 BOS Adopted
Administrative Services	102	101	100	100	0
Agricultural Commissioner/Sealer	14	14	14	14	0
Assessor	85	85	85	85	0
Auditor-Controller	44	44	43	43	0
Board of Supervisors	19	0	0	0	0
Child Support Services	65	65	65	65	0
Community Dev Resource Agency					
CDRA Administration	31	33	35	35	0
Building Inspection	42	42	42	42	0
Engineering & Surveying	46	45	45	45	0
Planning	40	38	36	36	0
County Clerk-Recorder-Registrar	65	65	65	65	0
County Counsel	26	26	26	26	0
County Executive Office	61	79	79	79	0
District Attorney	125	125	125	125	0
Facility Services	222	223	223	223	0
Farm Advisor	3	3	3	3	0
Health & Human Services	822	822	822	822	0
Library Services	48	43	46	43	0
Personnel	35	35	35	35	0
Probation	156	156	172	156	0
Public Works	222	222	222	222	0
Sheriff-Coroner-Marshal	465	457	457	457	0
Treasurer-Tax Collector	26	26	26	26	0
Veterans Services Office	4	4	4	4	0
Total Allocated Positions	2,768	2,753	2,770	2,751	0

**Position Allocation Summary by Fund
Fiscal Year 2011-12 Proposed Budget**

Fund & Department	2009-10 Allocated Positions	2010-11 Est/Actual Allocated	2011-12 Department Requested	2011-12 CEO Recommend	2011-12 BOS Adopted
County Operating Funds					
General Fund					
Administrative Services	71	71	70	70	0
Agricultural Commissioner / Sealer	14	14	14	14	0
Assessor	85	85	85	85	0
Auditor-Controller	44	44	43	43	0
Board of Supervisors	19	0	0	0	0
Child Support Services	65	65	65	65	0
Community Development Resource Agency	159	158	158	158	0
County Clerk-Recorder-Registrar	65	65	65	65	0
County Counsel	26	26	26	26	0
County Executive Office	49	67	67	67	0
Facility Services	130	128	128	128	0
Farm Advisor	3	3	3	3	0
Health & Human Services	820	819	819	819	0
Personnel	35	35	35	35	0
Public Works	18	17	17	17	0
Treasurer-Tax Collector	26	26	26	26	0
Veterans Services	4	4	4	4	0
Total General Fund	1,633	1,627	1,625	1,625	0
Health & Human Services	2	3	3	3	0
Total Community Services Fund	2	3	3	3	0
District Attorney	125	125	125	125	0
Probation	143	143	159	143	0
Sheriff-Coroner-Marshal	465	457	457	457	0
Total Public Safety Fund	733	725	741	725	0
Public Works	128	129	129	129	0
Total Road Fund	128	129	129	129	0
Facility Services	15	17	17	17	0
Total Capital Improvements Fund	15	17	17	17	0
Library	48	43	46	43	0
Total Library Fund	48	43	46	43	0
Total County Operating Funds	2,559	2,544	2,561	2,542	0
County Proprietary Funds					
Administrative Services	31	30	30	30	0
County Executive Office (Risk Management)	12	12	12	12	0
Facility Services	77	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	2,768	2,753	2,770	2,751	0
Total Allocated Positions Filled as of 4-12-11		2,198			
Total Extra Help Positions as of 4-20-11		137.5			

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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	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	0	1	1	0
Administrative Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	4	4	3	3	0
Administrative Services	Administrative Clerk - Senior	3,024	3,676	12204	2	2	2	2	0
Administrative Services	Administrative Services Officer	5,447	6,618	14702	0	0	1	0	0
Administrative Services	Administrative Services Officer - Senior	6,137	7,460	14703	1	1	0	1	0
Administrative Services	Assistant Director of Administrative Services	10,296	12,518	11742	0	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	6	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	1	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	13	14	14	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	4	3	3	3	0
Administrative Services	Information Technology Supervisor	7,488	9,101	19864	5	5	4	4	0
Administrative Services	Information Technology Technician I/II	4,147	5,558	15704	4	4	4	4	0
Administrative Services	Information Technology Technician - Senior	5,041	6,127	15708	1	1	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	1	1	0
Administrative Services	Technology Solutions Analyst - Senior	6,127	7,449	15722	4	4	4	4	0
	Subtotal Allocated Positions				71	71	70	70	0
	Number of Allocated Positions Filled 4-12-11							64	
	Number of Extra Help FTEs 4-20-11							0.85	
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 4-12-11							9	
	Number of Extra Help FTEs 4-20-11							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	12	10	11	11	0
Telecommunication Services	Information Technology Analyst Senior	6,756	8,212	15717	0	2	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	3	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	3	1	1	0
	Subtotal Allocated Positions				21	20	20	20	0
	Number of Allocated Positions Filled 4-12-11							14	
	Number of Extra Help FTEs 4-20-11							0	
Department Total Allocated Positions					102	101	100	100	0
Department Total Number of Allocated Positions Filled 4-12-11								87	
Department Total Number of Extra Help FTEs 4-20-11								0.85	
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
	Subtotal Allocated Positions				14	14	14	14	0
Department Total Number of Allocated Positions Filled 4-12-11								11	
Department Total Number of Extra Help FTEs 4-20-11								2.66	

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Assessor (100-10370)									
Assessor	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1	0	0	0
Assessor	Accounting Technician	3,676	4,468	12406	1	0	0	0	0
Assessor	Administrative Clerk - Entry/Journey	2,488	3,333	12203	9	9	9	9	0
Assessor	Administrative Clerk - Senior	3,024	3,676	12204	6	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	2	0	0	0	0
Assessor	Administrative Technician	3,762	4,573	14915	1	1	2	2	0
Assessor	Appraisal Technician	3,859	4,691	14601	15	17	17	17	0
Assessor	Appraiser - Assistant/Associate	4,926	6,601	14603	12	14	14	14	0
Assessor	Appraiser - Senior	6,286	7,641	14607	8	8	8	8	0
Assessor	Appraiser - Supervising	6,756	8,212	13538	1	1	1	1	0
Assessor	Assessment Manager	8,273	10,056	13544	2	2	1	1	0
Assessor	Assessment Supervisor	5,172	6,286	13514	3	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	3	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	3	3	0
Assessor	Cadastral Technician - Senior	4,468	5,430	14863	1	1	1	1	0
Assessor	Chief Appraiser	8,273	10,056	13505	1	1	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	1	1	0
Assessor	Managing Appraiser	7,488	9,101	13543	4	4	3	3	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 4-12-11								73	
Department Total Number of Extra Help FTEs 4-20-11								1.38	
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	5	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	0	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	1	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	44	43	43	0
Department Total Number of Allocated Positions Filled 4-12-11								36	
Department Total Number of Extra Help FTEs 4-20-11								0	
Board of Supervisors (100-10010)									
Board of Supervisors	Administrative Aide I/II	5,164	6,921	19801	2	0*	0	0	0
Board of Supervisors	Administrative Aide - Senior	6,450	7,840	19803	1	0*	0	0	0
Board of Supervisors	Administrative Secretary	3,412	4,147	12308	3	0*	0	0	0
Board of Supervisors	Executive Secretary	3,762	4,573	12321	1	0*	0	0	0
Board of Supervisors	Supervisor	2,500	2,500	19501	5	0*	0	0	0
Subtotal Allocated Positions					12	0	0	0	0
Number of Allocated Positions Filled 4-12-11								0	
Number of Extra Help FTEs 4-20-11								0	
* Ordinance 5630-B, 12-14-10									
Moved under County Executive Office in FY 10-11									

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Board of Supervisors (100-10020)									
Clerk of the Board	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	0*	0	0	0
Clerk of the Board	Administrative Secretary	3,412	4,147	12308	1	0*	0	0	0
Clerk of the Board	Board/Commission Clerk - Senior	3,412	4,147	12324	2	0*	0	0	0
Clerk of the Board	Board/Commission Clerk - Snr (Part Time) 50%	3,412	4,147	12324	1	0*	0	0	0
Clerk of the Board	Board/Commission Clerk - Supervising	3,762	4,573	11718	1	0*	0	0	0
Clerk of the Board	Clerk of the Board of Supervisors	6,450	7,840	19812	1	0*	0	0	0
	Subtotal Allocated Positions				7	0	0	0	0
	Number of Allocated Positions Filled 4-12-11							0	
	Number of Extra Help FTEs 4-20-11							0	
	* Ordinance 5630-B, 12-14-10								
	Moved under County Executive Office in FY 10-11								
Department Total Allocated Positions					19	0	0	0	0
Department Total Number of Allocated Positions Filled 4-12-11								0	
Department Total Number of Extra Help FTEs 4-20-11								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	8	7	7	7	0
Child Support Services	Administrative Clerk - Senior	3,024	3,676	12204	2	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	23	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	1	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
Department Total Allocated Positions					65	65	65	65	0
Department Total Number of Allocated Positions Filled 4-12-11								43	
Department Total Number of Extra Help FTEs 4-20-11								0	
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	0	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	Assitant Director of CDRA	10,095	12,262	New Pos	0	1*	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	4	4	4	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	3	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	1	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	2	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	0	1	1	1	0
Administration	Technology Solutions Analyst I/II	5,041	6,756	15711	1	1	1	1	0

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Administration	Technology Solutions Analyst - Senior	6,127	7,449	15722	2	2	2	2	0
	Subtotal Allocated Positions				31	33	35	35	0
	Number of Allocated Positions Filled 4-12-11							24	
	Number of Extra Help FTEs 4-20-11							0	
	* 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	5	5	5	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	42	42	42	0
	Number of Allocated Positions Filled 4-12-11							21	
	Number of Extra Help FTEs 4-20-11							0.55	
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	5	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	11	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	2	3	3	3	0
Engineering & Surveying	Surveyor - Associate	6,756	8,212	14204	4	4	4	4	0
	Subtotal Allocated Positions				46	45	45	45	0
	Number of Allocated Positions Filled 4-12-11							32	
	Number of Extra Help FTEs 4-20-11							0	
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	1	0	0	0
Planning	Board/Commission Clerk	3,094	3,762	12311	1	1	1	1	0
Planning	Board/Commission Clerk - Senior	3,412	4,147	12324	2	2	2	2	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	2	1	1	0
Planning	Community Development Tech - Supervising	5,172	6,286	11725	1	0	0	0	0
Planning	Deputy Director of Planning	9,137	11,109	13535	2	2	2	2	0
Planning	Director of Planning	11,032	13,410	19943	1	0*	0	0	0
Planning	Executive Secretary	3,762	4,573	12321	1	1	1	1	0
Planning	Planner - Assistant/Associate	4,801	6,601	14222	8	8	8	8	0
Planning	Planner - Senior	6,127	7,449	14223	10	10	10	10	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				40	38	36	36	0
	Number of Allocated Positions Filled 4-12-11							23	
	Number of Extra Help FTEs 4-20-11							0	
	* Ordinance 5619-B, 10-5-10								
Agency Total Allocated Positions					159	158	158	158	0
Department Total Number of Allocated Positions Filled 4-12-11								100	
Department Total Number of Extra Help FTEs 4-20-11								0.55	

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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	0	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	0	1	1	1	0
County Clerk-Recorder	Information Technology Technician I/II	4,147	5,558	15704	3	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	3	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	3	4	4	0
County Clerk-Recorder	Recorder/Elections Supervisor - Senior	4,355	5,293	13405	3	5	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	12	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 4-12-11								49	
Department Total Number of Extra Help FTEs 4-20-11								6.54	
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 4-12-11								23	
Department Total Number of Extra Help FTEs 4-20-11								0	
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	0	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	3	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	2	1*	1	1	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	1	0*	0	0	0
Administration	County Budget Administrator	7,870	9,565	19817	1	0*	0	0	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	0	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
Administration	Public Information Assistant II	5,338	6,491	14922	2	0*	0	0	0
Administration	Public Information Officer	7,053	8,575	19832	1	0*	0	0	0
Subtotal Allocated Positions					37	32	32	32	0
Number of Allocated Positions Filled 4-12-11								25	
Number of Extra Help FTEs 4-20-11								0.36	
* Ordinance 5630-B, 12-14-10									
County Executive Office - Board of Supervisors (100-10010)									
Board of Supervisors	Administrative Aide I/II	5,164	6,921	19801	0	2*	2	2	0
Board of Supervisors	Administrative Secretary	3,412	4,147	12308	0	3*	3	3	0
Board of Supervisors	Principal Management Analyst	6,848	8,325	19885	0	1*	1	1	0
Board of Supervisors	Supervisor	2,500	2,500	19501	0	5	5	5	0
Subtotal Allocated Positions					0	11	11	11	0
Number of Allocated Positions Filled 4-12-11								11	
Number of Extra Help FTEs 4-20-11								0.62	
* Ordinance 5630-B, 12-14-10									

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
County Executive Office - Clerk of the Board of Supervisors (100-10020)									
Clerk of the Board	Administrative Clerk - Entry/Journey	2,488	3,333	12203	0	1	1	1	0
Clerk of the Board	Administrative Secretary	3,412	4,147	12308	0	1	1	1	0
Clerk of the Board	Board/Commission Clerk - Senior	3,412	4,147	12324	0	2	2	2	0
Clerk of the Board	Board/Commission Clerk - Snr (Part Time) 50%	3,412	4,147	12324	0	1	1	1	0
Clerk of the Board	Board/Commission Clerk - Supervising	3,762	4,573	11718	0	1	1	1	0
Clerk of the Board	Clerk of the Board of Supervisors	6,450	7,840	19812	0	1	1	1	0
	Subtotal Allocated Positions				0	7	7	7	0
	Number of Allocated Positions Filled 4-12-11							5	
	Number of Extra Help FTEs 4-20-11							0	
	* Ordinance 5630-B, 12-14-10								
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 4-12-11							3	
	Number of Extra Help FTEs 4-20-11							0.32	
County Executive Office Emergency Services & Community Outreach (100-22310)									
Emergency Svcs & Comm Outreach	Administrative Aide Senior	6,450	7,840	19803	0	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	0	1	1	0
Emergency Svcs & Comm Outreach	Emergency Services Coordinator	5,723	6,958	15713	1	1	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	0	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	0	2*	2	2	0
Emergency Svcs & Comm Outreach	Public Information Officer	7,053	8,575	19832	0	1*	1	1	0
	Subtotal Allocated Positions				5	10	10	10	0
	Number of Allocated Positions Filled 4-12-11							8	
	Number of Extra Help FTEs 4-20-11							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
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 4-12-11							3	
	Number of Extra Help FTEs 4-20-11							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	0	1	0	0	0
Risk Management & Labor Relations	Deputy County Executive Officer	9,797	11,908	19857	0	1	0	0	0
Risk Management & Labor Relations	Executive Secretary	3,762	4,573	12321	0	1*	0	0	0
Risk Management & Labor Relations	Management Analyst I/II	5,338	7,098	14760	0	1	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	0	1	0	0	0
Risk Management & Labor Relations	Secretary - Entry/Journey	2,546	3,094	12303	0	0*	0	0	0
	Subtotal Allocated Positions				0	5	0	0	0
	Number of Allocated Positions Filled 4-12-11							0	
	Number of Extra Help FTEs 4-20-11							0	
	* Ordinance 5630-B, 12-14-10								
County Executive Office - Risk Management - General Liability - Workers Compensation*									
Risk Mgt - Gen Liab & Wrks Comp	Administrative Technician	3,762	4,573	14915	0	3	0	0	0
Risk Mgt - Gen Liab & Wrks Comp	ADA/Leave Coordinator	6,450	7,840	15725	0	1	0	0	0
Risk Mgt - Gen Liab & Wrks Comp	Risk Management Administrator - General Liability	6,450	7,840	19836	0	1*	0	0	0
Risk Mgt - Gen Liab & Wrks Comp	Risk Management Administrator - Workers Comp	6,450	7,840	19836	0	1*	0	0	0
Risk Mgt - Gen Liab & Wrks Comp	Safety Officer	6,137	7,460	14752	0	1	0	0	0
	Subtotal Allocated Positions				0	7	0	0	0
	Number of Allocated Positions Filled 4-12-11							0	
	Number of Extra Help FTEs 4-20-11							0	
	* Ordinance 5630-B, 12-14-10								
County Executive Office 270800-09800 Risk Management - General Liability									
Risk Management - Gen Liability	Administrative Technician	3,762	4,573	14915	1	0	1	1	0
Risk Management - Gen Liability	Assistant Risk Manager	8,029	9,758	14759	1	0	1	1	0
Risk Management - Gen Liability	Deputy County Executive Officer	9,797	11,908	19857	1	0	1	1	0
Risk Management - Gen Liability	Management Analyst I/II	5,338	7,098	14760	1	0	1	1	0
Risk Management - Gen Liability	Risk Management Administrator	6,450	7,840	19836	1	0	1	1	0

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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	1	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				78	77	77	77	0
	Number of Allocated Positions Filled 4-12-11							58	
	Number of Extra Help FTEs 4-20-11							0.35	
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	New	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	1	2	2	2	0
Capital Improvements	Project Manager - Senior	5,702	6,931	14794	3	4	4	4	0
	Subtotal Allocated Positions				15	17	17	17	0
	Number of Allocated Positions Filled 4-12-11							12	
	Number of Extra Help FTEs 4-20-11							0.18	
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
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 4-12-11							4	
	Number of Extra Help FTEs 4-20-11							0.91	
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	Principal Planner	7,488	9,101	14224	1	1	1	1	0
Parks & Grounds	Project Manager - Senior	5,702	6,931	14794	1	0	0	0	0
Parks & Grounds	Secretary - Entry/Journey	2,546	3,412	12303	1	1	1	1	0
	Subtotal Allocated Positions				31	30	30	30	0
	Number of Allocated Positions Filled 4-12-11							27	
	Number of Extra Help FTEs 4-20-11							0.69	
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 4-12-11							6	
	Number of Extra Help FTEs 4-20-11							1.29	
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	3	4	3	3	0
Environmental Utilities	Deputy Dir-Environmental Engineering & Utilities	9,323	11,328	19865	1	1	1	1	0

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Health & Human Services (100-42930)									
Adult System of Care	Account Clerk - Entry/Journey	2,806	3,762	12403	6	6	6	6	0
Adult System of Care	Accountant-Auditor I/II	4,052	5,702	14625	2	2	2	2	0
Adult System of Care	Accounting Technician	3,676	4,468	12406	1	1	1	1	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	6	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	1	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	9	10	10	10	0
Adult System of Care	Client Services Counselor I/II/Senior	3,762	5,430	14452	32	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	5	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	0	1	1	1	0
	Subtotal Allocated Positions				150	148	148	148	0
	Number of Allocated Positions Filled 4-12-11							102	
	Number of Extra Help FTEs 4-20-11							5.22	
	0								
Health & Human Services (100-42970)									
Children's System of Care	Account Clerk - Entry/Journey	2,806	3,762	12403	2	2	2	2	0
Children's System of Care	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	0
Children's System of Care	Accountant-Auditor I/II	4,052	5,702	14625	1	1	1	1	0
Children's System of Care	Administrative & Fiscal Operations Manager	6,917	8,405	14704	1	1	1	1	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	4	4	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	223	223	0
	Number of Allocated Positions Filled 4-12-11							163	
	Number of Extra Help FTEs 4-20-11							9.5	
Health & Human Services (100-42950)									
Community Clinics	Account Clerk - Entry/Journey	2,806	3,762	12403	3	3	3	3	0
Community Clinics	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	0
Community Clinics	Accountant-Auditor I/II	4,052	5,702	14625	1	1	1	1	0
Community Clinics	Administrative Clerk - Entry/Journey	2,488	3,333	12203	9	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

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Community Clinics	Physician I/II	11,290	14,748	19838	2	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		13552	1	1	1	1	0
	Subtotal Allocated Positions				48	50	50	50	0
	Number of Allocated Positions Filled 4-12-11							34	
	Number of Extra Help FTEs 4-20-11							11.87	
Health & Human Services (100-42760)									
Community Health	Account Clerk - Entry/Journey	2,806	3,762	12403	1	1	1	1	0
Community Health	Accountant-Auditor I/II	4,052	5,702	14625	1	1	1	1	0
Community Health	Accounting Technician	3,676	4,468	12406	2	2	2	2	0
Community Health	Administrative Clerk - Entry/Journey	2,488	3,333	12203	10	8	8	8	0
Community Health	Administrative Clerk - Senior	3,024	3,676	12204	2	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	1	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	0	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	9	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	2	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	1	2	2	2	0
Community Health	Nutritionist I/II/Senior (Part Time) 60%	4,255	5,987	14326	1	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	3	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	99	99	0
	Number of Allocated Positions Filled 4-12-11							75	
	Number of Extra Help FTEs 4-20-11							10.08	
Health & Human Services (103-53010)									
Housing Assistance	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	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	0	1	1	1	0
	Subtotal Allocated Positions				2	3	3	3	0
	Number of Allocated Positions Filled 4-12-11							3	
	Number of Extra Help FTEs 4-20-11							0	
Health & Human Services (100-22390)									
Domestic Animal Control	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	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	24	24	0
	Number of Allocated Positions Filled 4-12-11							16	
	Number of Extra Help FTEs 4-20-11							1.91	
Health & Human Services (100-42820)									
Environmental Health	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	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

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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	1	1	0
	Subtotal Allocated Positions				43	43	43	43	0
	Number of Allocated Positions Filled 4-12-11							34	
	Number of Extra Help FTEs 4-20-11								
Health & Human Services (100-53070)									
Human Services	Account Clerk - Entry/Journey	2,806	3,762	12403	3	3	3	3	0
Human Services	Account Clerk - Senior	3,249	3,949	12404	1	1	1	1	0
Human Services	Accountant-Auditor I/II	4,052	5,702	14625	2	2	2	2	0
Human Services	Accounting Technician	3,676	4,468	12406	1	1	1	1	0
Human Services	Administrative and Fiscal Operations Manager	6,917	8,405	14704	1	1	1	1	0
Human Services	Administrative Clerk - Entry/Journey	2,488	3,333	12203	12	12	12	12	0
Human Services	Administrative Clerk - Senior	3,024	3,676	12204	8	8	8	8	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	19	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	13	12	12	12	0
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	1	1	0
Human Services	Collection Agent - Senior	3,949	4,801	14883	1	1	1	1	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				171	170	170	170	0
	Number of Allocated Positions Filled 4-12-11							143	
	Number of Extra Help FTEs 4-20-11							26.78	
Department Total Allocated Positions					822	822	822	822	0
Department Total Number of Allocated Positions Filled 4-12-11								616	
Department Total Number of Extra Help FTEs 4-20-11								66.78	
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	10	9	11	9	0
Library Services	Library Clerk - Entry/Journey (Part Time)	2,612	3,500	12603	8	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	7	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					48	43	46	43	0
Department Total Number of Allocated Positions Filled 4-12-11								38	
Department Total Number of Extra Help FTEs 4-20-11								10.69	
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

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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 4-12-11							21	
	Number of Extra Help FTEs 4-20-11							0.09	
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 4-12-11							10	
	Number of Extra Help FTEs 4-20-11							0	
Department Total Allocated Positions					35	35	35	35	0
Department Total Number of Allocated Positions Filled 4-12-11								31	
Department Total Number of Extra Help FTEs 4-20-11								0.09	
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
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	56	60	60	60	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	7	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	143	0
	Number of Allocated Positions Filled 4-12-11							121	
	Number of Extra Help FTEs 4-20-11							5.59	
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 4-12-11							12	
	Number of Extra Help FTEs 4-20-11							1.91	
Department Total Allocated Positions					156	156	172	156	0
Department Total Number of Allocated Positions Filled 4-12-11								133	
Department Total Number of Extra Help FTEs 4-20-11								7.5	
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

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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 4-12-11							69	
	Number of Extra Help FTEs 4-20-11							2.29	
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 4-12-11							16	
	Number of Extra Help FTEs 4-20-11							3.94	
Department Total Allocated Positions					222	222	222	222	0
Department Total Number of Allocated Positions Filled 4-12-11								182	
Department Total Number of Extra Help FTEs 4-20-11								10.44	
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	0	1	1	1	0
Admin & Support	Administrative Technician	3,762	4,573	14915	3	3	3	3	0
Admin & Support	Assistant Sheriff	11,357	11,699	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	4,000	5,636	16322*	2	2	2	2	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-Marshall	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	4	3	3	3	0
Admin & Support	Technology Solutions Analyst - Senior	6,127	7,449	15722	1	1	1	1	0
Admin & Support	Undersheriff	10,843	12,869	19888*	1	1	1	1	0
	Subtotal Allocated Positions				38	38	38	38	0
	Number of Allocated Positions Filled 4-12-11							33	
	Number of Extra Help FTEs 4-20-11							2.95	
** Salaries updated per Prop F Ord 5584-B, 2-23-10									
Sheriff Grants (110-21780)									
Grants	Administrative Clerk - Entry/Journey	2,488	3,333	12203	1	0	0	0	0
Grants	Deputy Sheriff Trainee/I/II	4,000	5,636	16322*	5	10	10	10	0
	Subtotal Allocated Positions				6	10	10	10	0
	Number of Allocated Positions Filled 4-12-11							7	
	Number of Extra Help FTEs 4-20-11							0	
** Salaries updated per Prop F Ord 5584-B, 2-23-10									

FY 2011-12 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
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	4,000	5,636	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	8	0	0	0	0
Tahoe Operations	Public Safety Dispatcher - Senior	4,255	5,172	16428	3	0	0	0	0
Tahoe Operations	Sheriff's Captain	8,231	10,007	13846*	1	1	1	1	0
Tahoe Operations	Sheriff's Communications Supervisor	4,691	5,702	16430	1	0	0	0	0
Tahoe Operations	Sheriff's Lieutenant	7,346	8,941	13828*	1	1	1	1	0
Tahoe Operations	Sheriff's Sergeant	5,550	6,734	13820*	8	8	8	8	0
	Subtotal Allocated Positions				61	49	49	49	0
	Number of Allocated Positions Filled 4-12-11							40	
	Number of Extra Help FTEs 4-20-11							0.12	
	** Salaries updated per Prop F Ord 5584-B, 2-23-10								
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	4	5	5	5	0
Protection & Prevention	Deputy Sheriff Trainee/I/II	4,000	5,636	16322**	106	104	104	104	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	8,231	10,007	13846**	2	2	2	2	0
Protection & Prevention	Sheriff's Lieutenant	7,346	8,941	13828**	5	5	5	5	0
Protection & Prevention	Sheriff's Sergeant	5,550	6,734	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				142	141	141	141	0
	Number of Allocated Positions Filled 4-12-11							126	
	Number of Extra Help FTEs 4-20-11							0.08	
	** Salaries updated per Prop F Ord 5584-B, 2-23-10								
Sheriff Support Services (110-21950)									
Support Services	Accounting Technician	3,676	4,468	12406	1	1	1	1	0
Support Services	Administrative Legal Clerk Entry/Journey	2,743	3,676	12352	9	9	9	9	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	0	1	1	1	0
Support Services	Chief Deputy Coroner	4,966	6,058	11729*	1	1	1	1	0
Support Services	Community Service Officer I/II	3,249	4,355	16610	1	0	0	0	0
Support Services	Dispatch Services Manager	6,138	7,460	11743	0	1	1	1	0
Support Services	Dispatch Services Supervisor	4,953	6,021	16430	0	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	16	18	18	18	0
Support Services	Public Safety Dispatcher - Senior	4,255	5,172	16428	7	0	0	0	0
Support Services	Public Safety Dispatcher - Supervising	4,493	5,461	16428	0	8	8	8	0
Support Services	Sheriff's Captain	8,231	10,007	13846*	1	1	1	1	0
Support Services	Sheriff's Communications Services Manager	6,778	8,239	16432	1	0	0	0	0
Support Services	Sheriff's Communications Supervisor	4,691	5,702	16430	1	0	0	0	0
Support Services	Sheriff's Lieutenant	7,346	8,941	13828*	2	2	2	2	0
Support Services	Sheriff's Sergeant	5,550	6,734	13820*	1	1	1	1	0
	Subtotal Allocated Positions				51	55	55	55	0
	Number of Allocated Positions Filled 4-12-11							44	
	Number of Extra Help FTEs 4-20-11							5	
	** Salaries updated per Prop F Ord 5584-B, 2-23-10								
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	19	19	19	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	73	73	73	0
Jail Corrections	Correctional Sergeant	4,366	5,440	16332	6	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	4,000	5,636	16322*	49	46	46	46	0
Jail Corrections	Sheriff's Captain	8,231	10,007	13846*	1	1	1	1	0

FY 2011-12 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2009-10	Est/Actual Alloc 2010-11	Dept Request 2011-12	CEO Recom 2011-12	BOS Adopted 2011-12
Jail Corrections	Sheriff's Lieutenant	7,346	8,941	13828*	3	3	3	3	0
Jail Corrections	Sheriff's Sergeant	5,550	6,734	13820*	6	5	5	5	0
	Subtotal Allocated Positions				167	164	164	164	0
	Number of Allocated Positions Filled 4-12-11							148	
	Number of Extra Help FTEs 4-20-11							14.06	
	** Salaries updated per Prop F Ord 5584-B, 2-23-10								
	Department Total Allocated Positions				465	457	457	457	0
	Department Total Number of Allocated Positions Filled 4-12-11							398	
	Department Total Number of Extra Help FTEs 4-20-11							22.21	
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
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 4-12-11							22	
	Department Total Number of Extra Help FTEs 4-20-11							0.41	
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 4-12-11							4	
	Department Total Number of Extra Help FTEs 4-20-11							0	
TOTAL ALL ALLOCATED POSITIONS					2,768	2,753	2,770	2,751	0
TOTAL ALL ALLOCATED POSITIONS FILLED 4-12-11								2,198	
TOTAL ALL EXTRA HELP FTEs 4-20-11								137.53	