

**Position Allocation Summary by Department
Fiscal Year 2016-17 Proposed Budget**

Department Name	2014-15 Allocated Positions	2015-16 Est / Actual Allocated	2016-17 Department Requested	2016-17 CEO Recommended
Administrative Services	128	127	129	127
Agricultural Commissioner/Sealer	14	14	20	14
Assessor	85	85	85	85
Auditor-Controller	42	42	43	43
Child Support Services	65	65	65	65
Community Dev Resource Agency				
CDRA Administration	56	56	57	55
Building Inspection	31	30	31	31
Engineering & Surveying	42	41	41	41
Planning	27	28	27	27
County Clerk-Recorder-Registrar	65	65	65	65
County Counsel	26	26	26	26
County Executive Office	79	81	75.0	77
District Attorney	129	130	130	130
Farm Advisor	3	3	3	3
Health & Human Services	783	784	784	784
Human Resources	38	38	51	51
Library Services	42	42	44	44
Probation	157	162	164	164
Public Works and Facilities	443	446	448	448
Sheriff-Coroner-Marshal	508	533	567	567
Treasurer-Tax Collector	33	39	44	44
Veterans Services Office	4	4	4	4
Total Allocated Positions	2,800	2,841	2,903	2,895

**Funded Position Summary by Department
Fiscal Year 2016-17 Proposed Budget**

Department Name	2014-15 Funded Positions	2015-16 Est / Actual Funded	2016-17 Department Requested	2016-17 CEO Recommended
Administrative Services	120	119	124	122
Agricultural Commissioner/Sealer	14	14	20	14
Assessor	76	77	77	77
Auditor-Controller	39	39	41	41
Child Support Services	45	45	47	47
Community Dev Resource Agency				
CDRA Administration	32	39	41	38
Building Inspection	21	23	23	23
Engineering & Surveying	24	23	23	23
Planning	18	20	20	19
County Clerk-Recorder-Registrar	56	51	51	51
County Counsel	23	23	24	24
County Executive Office	71	73	70	73
District Attorney	112	113	114	114
Farm Advisor	3	3	3	3
Health & Human Services	745	748	759	759
Human Resources	35	38	51	50
Library Services	38	41	43	43
Probation	156	161	164	159
Public Works and Facilities	368	370	364	364
Sheriff-Coroner-Marshal	489	519	556	556
Treasurer-Tax Collector	32	39	41	41
Veterans Services Office	4	4	4	4
Total Funded Positions	2,521	2,582	2,660	2,645

**Position Allocation Summary by Fund
Fiscal Year 2016-17 Proposed Budget**

Fund & Department	2014-15 Allocated Positions	2015-16 Est / Actual Allocated	2016-17 Department Requested	2016-17 CEO Recommended
County Operating Funds				
General Fund				
Administrative Services	98	35	37	35
Agricultural Commissioner / Sealer	14	14	20	14
Assessor	85	85	85	85
Auditor-Controller	42	42	43	43
Child Support Services	65	65	65	65
Community Development Resource Agency	156	155	156	154
County Clerk-Recorder-Registrar	65	65	65	65
County Counsel	26	26	26	26
County Executive Office	67	69	70	72
Farm Advisor	3	3	3	3
Health & Human Services	781	782	782	782
Human Resources	38	23	29	29
Public Works and Facilities	151	149	74	77
Treasurer-Tax Collector	26	27	27	27
Veterans Services	4	4	4	4
Total General Fund	1,621	1,544	1,486.0	1,481
Health & Human Services	2	2	2	2
Total Community Services Fund	2	2	2	2
District Attorney	129	130	130	130
Probation	144	149	151	151
Sheriff-Coroner-Marshal	508	533	567	567
Total Public Safety Fund	781	812	848	848
Public Works and Facilities	128	128	128	128
Total Road Fund	128	128	128	128
Public Works and Facilities	16	16	16	16
Total Capital Improvements Fund	16	16	16	16
Library	42	42	44	44
Total Library Fund	42	42	44	44
Total County Operating Funds	2,590	2,544	2,524.0	2,519
County Proprietary Funds				
Administrative Services	30	92	92	92
County Executive Office (Risk Management)	12	12	5	5
Human Resources	0	15	22	22
Probation	13	13	13	13
Public Works and Facilities	148	153	230	227
Treasurer-Tax Collector	7	12	17	17
Total Proprietary Funds	210	297	379	376
Total County Allocated Positions	2,800	2,841	2,903.0	2,895
Total Allocated Positions Filled as of 5-10-16				2,375
Total Extra Help Positions as of 5-10-16				90.38

FY 2016-17 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Admin Services Dept (100-11210)								
Administrative Services	Account Clerk - Entry/Journey	2,979	3,992	12403	6	6	7	7
Administrative Services	Accountant-Auditor I/II	4,301	6,052	14625	1	1	1	1
Administrative Services	Accountant-Auditor - Senior	5,764	7,006	14622	1	1	2	2
Administrative Services	Accounting Technician	3,901	4,742	12406	2	2	1	1
Administrative Services	Administrative and Fiscal Operations Manager	7,375	8,963	14704	1	1	1	1
Administrative Services	Administrative Clerk - Entry/Journey	2,640	3,538	12203	2	2	2	1
Administrative Services	Administrative Clerk - Senior	3,209	3,901	12204	2	2	2	2
Administrative Services	Administrative Technician	3,992	4,853	14915	1	0	0	0
Administrative Services	Assistant Director of Administrative Services	10,979	13,348	11742	1	1	1	1
Administrative Services	Buyer I/II	4,192	5,618	14757	5	5	5	5
Administrative Services	Buyer - Senior	5,350	6,503	13576	2	2	2	2
Administrative Services	Collection Agent I/II	3,285	4,402	14881	7	7	8	7
Administrative Services	Collection Agent - Senior	4,192	5,095	14883	1	1	1	1
Administrative Services	Deputy Director of Information Technology	10,142	12,326	19861	1	0	0	0
Administrative Services	Director of Administrative Services	12,123	14,732	19918	1	1	1	1
Administrative Services	Executive Secretary	3,992	4,853	12321	1	1	1	1
Administrative Services	Information Technology Analyst I/II	5,899	7,905	15716	25	0	0	0
Administrative Services	Information Technology Analyst - Senior	7,170	8,715	15717	9	0	0	0
Administrative Services	Information Technology Manager	8,823	10,726	19862	2	0	0	0
Administrative Services	Information Technology Supervisor	7,984	9,707	19864	5	0	0	0
Administrative Services	Information Technology Technician I/II	4,402	5,899	15704	4	0	0	0
Administrative Services	Purchasing Manager	7,017	8,528	19868	1	1	1	1
Administrative Services	Revenue Services Manager	6,812	8,278	13577	1	1	1	1
Administrative Services	Technology Solutions Analyst I/II	5,899	7,170	15711	12	0	0	0
Administrative Services	Technology Solutions Analyst - Senior	6,503	7,905	15722	4	0	0	0
	Subtotal Allocated Positions				98	35	37	35
	Number of Funded Positions Recommended							32
	Number of Positions Filled 5-10-16							28
	Number of Extra Help FTEs 5-10-16							0.39
Admin Services Dept (250305-06380)								
Central Services	Accounting Technician	3,901	4,742	12406	1	1	1	1
Central Services	Central Services Manager	6,226	7,569	13418	1	1	1	1
Central Services	Central Services Technician	3,449	4,192	11627	4	4	4	4
Central Services	Central Services Technician - Senior	3,802	4,622	11629	1	1	1	1
Central Services	Central Services Worker	3,128	3,802	11620	2	2	2	2
Central Services	Records Coordinator	5,618	6,828	14783	1	1	1	1
	Subtotal Allocated Positions				10	10	10	10
	Number of Funded Positions Recommended							9
	Number of Positions Filled 5-10-16							9
	Number of Extra Help FTEs 5-10-16							0
Admin Services Dept (250100-02100)								
Telecommunication Services	Administrative Technician	3,992	4,853	14915	1	0	0	0
Telecommunication Services	Information Technology Analyst I/II	5,899	7,905	15716	11	8	8	8
Telecommunication Services	Information Technology Analyst - Senior	7,170	8,715	15717	3	5	5	5
Telecommunication Services	Information Technology Manager	8,823	10,726	19862	1	1	1	1
Telecommunication Services	Information Technology Supervisor	7,984	9,707	19864	2	2	2	2
Telecommunication Services	Information Technology Technician I/II	4,402	5,899	15704	1	3	3	3
Telecommunication Services	Telecommunications Technician I/II	4,622	5,618	15705	1	0	0	0
	Subtotal Allocated Positions				20	19	19	19
	Number of Funded Positions Recommended							19
	Number of Positions Filled 5-10-16							17
	Number of Extra Help FTEs 5-10-16							0
Admin Services Dept (250100-02110)								
Information Technology	Administrative Technician	3,992	4,853	14915	0	1	2	2
Information Technology	Deputy Director of Information Technology	10,142	12,326	19861	0	1	1	1
Information Technology	Information Technology Analyst I/II	5,899	7,905	15716	0	17	18	18

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Information Technology	Information Technology Analyst - Senior	7,170	8,715	15717	0	12	13	13
Information Technology	Information Technology Manager	8,823	10,726	19862	0	2	3	3
Information Technology	Information Technology Specialist	5,899	7,170	15711	0	16	13	13
Information Technology	Information Technology Specialist - Senior	6,503	7,905	15722	0	4	3	3
Information Technology	Information Technology Supervisor	7,984	9,707	19864	0	6	6	6
Information Technology	Information Technology Technician I/II	4,402	5,899	15704	0	4	4	4
	Subtotal Allocated Positions				0	63	63	63
	Number of Funded Positions Recommended							62
	Number of Positions Filled 5-10-16							59
	Number of Extra Help FTEs 5-10-16							0
Department Total Allocated Positions					128	127	129	127
Number of Funded Positions Recommended								122
Department Total Number of Positions Filled 5-10-16								113
Department Total Number of Extra Help FTEs 5-10-16								0.39
<u>Agricultural Commissioner-Sealer of Weights & Measures (100-22210)</u>								
Agricultural Commissioner	Accounting Technician	3,901	4,742	12406	0	0	1	0
Agricultural Commissioner	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	1	1	1
Agricultural Commissioner	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner/Sealer	9,266	11,263	19903	1	1	1	1
Agricultural Commissioner	Agriculture Standards Inspector - Senior	4,742	5,764	14504	6	6	10	6
Agricultural Commissioner	Agriculture Standards Inspector - Supervising	5,228	6,354	11750	1	1	1	1
Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	6,545	7,956	19835	1	1	2	1
Agricultural Commissioner	Wildlife Specialist	3,901	4,742	14805	3	3	3	3
Department Total Allocated Positions					14	14	20	14
Number of Funded Positions Recommended								14
Department Total Number of Positions Filled 5-10-16								13
Department Total Number of Extra Help FTEs 5-10-16								2.48
<u>Assessor (100-10370)</u>								
Assessor	Administrative Clerk - Entry/Journey	2,640	3,538	12203	6	6	6	6
Assessor	Administrative Clerk - Senior	3,209	3,901	12204	4	2	2	2
Assessor	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Assessor	Administrative Technician	3,992	4,853	14915	2	1	1	1
Assessor	Appraisal Technician	4,096	4,979	14601	16	17	17	17
Assessor	Appraiser - Assistant/Associate	5,228	7,006	14603	19	19	18	18
Assessor	Appraiser - Senior	6,672	8,110	14607	9	12	12	12
Assessor	Appraiser - Supervising	7,170	8,715	13538	4	4	4	4
Assessor	Assessment Manager	8,823	10,726	13544	1	1	1	1
Assessor	Assessment Supervisor	5,489	6,672	13514	4	4	4	4
Assessor	Assistant Assessor	10,660	12,958	19804*	0	0	0	0
Assessor	Assessor - Map Supervisor	12,097	14,704	19502	1	1	1	1
Assessor	Auditor-Appraiser - Assistant/Associate	5,228	7,006	14611	2	2	2	2
Assessor	Auditor-Appraiser - Managing	7,984	9,707	14612	1	1	1	1
Assessor	Auditor-Appraiser - Senior	6,672	8,110	14609	2	2	2	2
Assessor	Cadastral Technician I/II	3,901	5,228	14864	1	1	1	1
Assessor	Cadastral Technician - Senior	4,742	5,764	14863	1	1	1	1
Assessor	Chief Appraiser	8,823	10,726	13505	3	2	2	2
Assessor	Chief Deputy Assessor	10,660	12,958	19804*	1	1	1	1
Assessor	Executive Secretary	3,992	4,853	12321	1	1	1	1
Assessor	Geographic Information Systems Technician I/II	4,301	5,764	14866	1	1	1	1
Assessor	Information Technology Analyst I/II	5,899	7,905	15716	0	1	1	1
Assessor	Information Technology Specialist	5,899	7,170	15711	0	1	2	2
Assessor	Information Technology Supervisor	7,984	9,707	19864	1	1	1	1
Assessor	Information Technology Technician I/II	4,402	5,899	15704	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Assessor	Managing Appraiser	7,984	9,707	13543	1	1	1	1
Assessor	Technology Solutions Analyst - Senior	6,503	7,905	15722	2	0	0	0
Department Total Allocated Positions					85	85	85	85
Number of Funded Positions Recommended								77
Department Total Number of Positions Filled 5-10-16								75
Department Total Number of Extra Help FTEs 5-10-16								1.08
* Ordinance 5755-B, 9-9-14								
Auditor-Controller (100-10250)								
Auditor-Controller	Account Clerk - Entry/Journey	2,979	3,992	12403	6	6	6	6
Auditor-Controller	Account Clerk - Senior	3,449	4,192	12404	3	3	1	1
Auditor-Controller	Accountant-Auditor I/II	4,301	6,052	14625	11	11	11	11
Auditor-Controller	Accountant-Auditor - Senior	5,764	7,006	14622	4	5	5	5
Auditor-Controller	Accountant-Auditor - Supervising*	6,677	8,115	11760	0	0	2	2
Auditor-Controller	Accounting Technician	3,901	4,742	12406	7	7	8	8
Auditor-Controller	Administrative and Fiscal Operations Manager	7,375	8,963	14704	1	1	0	0
Auditor-Controller	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	0	1	1
Auditor-Controller	Assistant Auditor-Controller	10,660	12,958	19852	1	1	1	1
Auditor-Controller	Auditor-Controller	12,097	14,704	19503	1	1	1	1
Auditor-Controller	Executive Secretary	3,992	4,853	12321	1	1	1	1
Auditor-Controller	Information Technology Analyst I/II	5,899	7,905	15716	0	2	2	2
Auditor-Controller	Managing Accountant-Auditor	8,395	10,201	11715	4	4	4	4
Auditor-Controller	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Auditor-Controller	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
Department Total Allocated Positions					42	42	43	43
Number of Funded Positions Recommended								41
Department Total Number of Positions Filled 5-10-16								36
Department Total Number of Extra Help FTEs 5-10-16								0.69
* Ordinance 5812-B, 2-9-16								
Child Support Services (100-21720)								
Child Support Services	Administrative Clerk - Entry/Journey	2,640	3,538	12203	7	7	5	5
Child Support Services	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Child Support Services	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Child Support Services	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Child Support Services	Administrative Technician	3,992	4,853	14915	2	2	2	2
Child Support Services	Assistant Director of Child Support Services	8,395	10,201	19869	1	1	1	1
Child Support Services	Child Support Attorney I/II/III/IV	6,828	11,412	14130	3	3	3	3
Child Support Services	Child Support Attorney - Senior	9,858	11,982	14127	1	1	1	1
Child Support Services	Child Support Attorney - Supervising	11,203	13,615	14128	1	1	1	1
Child Support Services	Child Support Program Manager	6,417	7,798	14331	1	1	1	1
Child Support Services	Child Support Specialist I/II	3,370	4,516	12705	33	33	33	33
Child Support Services	Child Support Specialist - Senior	4,096	4,979	12706	3	3	4	4
Child Support Services	Child Support Supervisor	4,516	5,489	12710	4	4	4	4
Child Support Services	Director of Child Support Services	11,764	14,302	19866	1	1	1	1
Child Support Services	Executive Secretary	3,992	4,853	12321	1	1	1	1
Child Support Services	Information Technology Analyst I/II	5,899	7,905	15716	1	0	0	0
Child Support Services	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Child Support Services	Information Technology Technician I/II	4,402	5,899	15704	0	1	1	1
Child Support Services	Staff Services Analyst I/II	4,853	6,503	14710	2	2	3	3
Child Support Services	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
Department Total Allocated Positions					65	65	65	65
Number of Funded Positions Recommended								47
Department Total Number of Positions Filled 5-10-16								40
Department Total Number of Extra Help FTEs 5-10-16								0.07
Community Development Resource Agency (100-22240)								
Administration	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Administration	Account Clerk - Senior	3,449	4,192	12404	1	1	1	1
Administration	Accountant-Auditor I/II	4,301	6,052	14625	1	1	1	1
Administration	Accounting Technician	3,901	4,742	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,375	8,963	14704	1	1	1	1
Administration	Administrative Clerk - Entry/Journey	2,640	3,538	12203	6	3	3	3
Administration	Administrative Clerk - Senior	3,209	3,901	12204	1	2	2	2
Administration	Administrative Secretary	3,621	4,402	12308	3	6	6	6
Administration	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Administration	Administrative Technician	3,992	4,853	14915	1	1	1	1
Administration	Assistant Director of CDRA	10,766	13,085	11744	2	2	2	2
Administration	Board/Commission Clerk - Senior	3,621	4,402	12324	2	2	2	2
Administration	Board/Commission Clerk - Supervising	3,992	4,853	11718	1	1	1	1
Administration	CDRA Director	13,395	16,278	19882	1	1	1	1
Administration	Community Development Tech - Asst/Assoc	4,096	5,489	11720	9	9	9	9
Administration	Community Development Tech - Senior (PT)	4,979	6,052	11724	1	0	0	0
Administration	Community Development Tech - Senior	4,979	6,052	11724	6	7	7	7
Administration	Community Development Tech - Supervising	5,489	6,672	11725	1	1	1	1
Administration	Counter Services Manager	6,376	7,750	11316	1	1	1	1
Administration	Environmental Coordinator	7,170	8,715	11318	1	1	1	1
Administration	Executive Secretary	3,992	4,853	12321	3	1	1	1
Administration	Geographic Information Systems Analyst I/II	5,618	7,528	14869	2	2	3	3
Administration	Geographic Information Systems Technician I/II	4,301	5,764	14866	1	2	2	2
Administration	Geographic Information Systems Technician - Senior	5,350	6,503	14867	1	0	0	0
Administration	Information Technology Specialist	5,899	7,170	15711	0	2	1	1
Administration	Information Technology Specialist - Senior	6,503	7,905	15722	0	1	1	1
Administration	Information Technology Supervisor	7,984	9,707	19864	1	1	1	1
Administration	Placer County Conservation Plan Program Administrator	10,766	13,085	11757	0	1	1	1
Administration	Principal Planner	7,984	9,707	14224	1	1	2	0
Administration	Staff Services Analyst I/II	4,853	6,503	14710	2	2	2	2
Administration	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Administration	Technology Solutions Analyst - Senior	6,503	7,905	15722	2	0	0	0
	Subtotal Allocated Positions				56	56	57	55
	Number of Funded Positions Recommended							38
	Number of Positions Filled 5-10-16							34
	Number of Extra Help FTEs 5-10-16							0.77
<u>Community Development Resource Agency (100-22220)</u>								
Building Inspection	Assistant Chief Building Official	7,829	9,518	19859	1	1	1	1
Building Inspection	Building Division Manager	7,089	8,615	11713	1	1	1	1
Building Inspection	Building Inspector I/II	5,095	6,503	14821	16	16	16	16
Building Inspection	Building Inspector - Senior	6,052	7,356	13549	5	5	5	5
Building Inspection	Building Inspector - Supervising	6,672	8,110	13550	2	2	2	2
Building Inspection	Chief Building Official	9,552	11,612	19945	1	1	1	1
Building Inspection	Code Enforcement Officer I/II	4,516	6,052	14824	3	3	4	4
Building Inspection	Code Enforcement Officer - Supervising	5,618	6,828	13537	1	1	1	1
Building Inspection	Community Development Tech - Asst/Assoc	4,096	5,489	11720	1	0	0	0
	Subtotal Allocated Positions				31	30	31	31
	Number of Funded Positions Recommended							23
	Number of Positions Filled 5-10-16							21
	Number of Extra Help FTEs 5-10-16							0.67
<u>Community Development Resource Agency (100-11400)</u>								
Engineering & Surveying	Civil Engineer - Associate	7,170	8,715	14203	6	6	6	6
Engineering & Surveying	Civil Engineer - Senior	8,300	10,089	13517	4	4	4	4
Engineering & Surveying	County Surveyor	8,738	10,617	11738	1	1	1	1
Engineering & Surveying	Deputy Director of Engineering and Surveying	9,942	12,083	11748	1	1	1	1
Engineering & Surveying	Engineer/Engineer - Junior/Assistant	5,350	7,528	14202	10	10	10	10
Engineering & Surveying	Engineering Manager	9,272	11,268	19876	2	2	2	2
Engineering & Surveying	Engineering Technician I/II	4,301	6,052	15576	10	10	10	10
Engineering & Surveying	Executive Secretary	3,992	4,853	12321	1	0	0	0
Engineering & Surveying	Surveyor - Assistant	6,194	7,528	14207	3	3	3	3

FY 2016-17 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Engineering & Surveying	Surveyor - Associate	7,170	8,715	14204	4	4	3	3
Engineering & Surveying	Surveyor - Senior	8,300	10,089	14209	0	0	1	1
	Subtotal Allocated Positions				42	41	41	41
	Number of Funded Positions Recommended							23
	Number of Positions Filled 5-10-16							20
	Number of Extra Help FTEs 5-10-16							0.12
Community Development Resource Agency (100-22330)								
Planning	Deputy Director of Planning	9,743	11,846	13535	1	1	1	1
Planning	Housing Specialist	6,828	8,300	11747	1	1	1	1
Planning	Planner - Assistant/Associate	5,095	7,006	14222	6	7	7	10
Planning	Planner - Senior	6,503	7,905	14223	12	12	8	8
Planning	Planner - Supervising	7,170	8,715	14225	4	4	8	5
Planning	Principal Planner	7,984	9,707	14224	3	3	2	2
	Subtotal Allocated Positions				27	28	27	27
	Number of Funded Positions Recommended							19
	Number of Positions Filled 5-10-16							18
	Number of Extra Help FTEs 5-10-16							0.11
Agency Total Allocated Positions					156	155	156	154
Number of Funded Positions Recommended								103
Department Total Number of Positions Filled 5-10-16								93
Department Total Number of Extra Help FTEs 5-10-16								1.67
County Clerk-Recorder (100-22300)								
County Clerk-Recorder	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	1	1	1
County Clerk-Recorder	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
County Clerk-Recorder	Administrative Technician	3,992	4,853	14915	3	3	3	3
County Clerk-Recorder	Assistant County Clerk	8,998	10,941	19843	1	1	1	1
County Clerk-Recorder	Assistant Registrar/Recorder	8,998	10,941	19808	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	12,097	14,704	19505	1	1	1	1
County Clerk-Recorder	Executive Secretary	3,992	4,853	19506	1	1	1	1
County Clerk-Recorder	Geographic Information Systems Technician I/II	4,301	5,764	14866	1	1	1	1
County Clerk-Recorder	Information Technology Specialist	5,899	7,170	15711	0	2	2	2
County Clerk-Recorder	Information Technology Specialist - Senior	6,503	7,905	15722	0	1	0	0
County Clerk-Recorder	Information Technology Supervisor	7,984	9,707	19864	1	1	1	1
County Clerk-Recorder	Information Technology Technician I/II	4,402	5,899	15704	1	3	3	3
County Clerk-Recorder	Information Technology Technician - Senior	5,245	6,376	15708	1	0	1	1
County Clerk-Recorder	Recording - Elections Manager	7,448	9,053	13451	3	3	3	3
County Clerk-Recorder	Recorder/Elections Specialist	3,715	4,516	12562	1	1	1	1
County Clerk-Recorder	Recorder/Elections Supervisor	4,192	5,095	13402	4	4	4	4
County Clerk-Recorder	Recorder/Elections Supervisor - Senior	4,622	5,618	13405	3	3	3	3
County Clerk-Recorder	Recorder/Elections Technician - Entry/Journey	3,285	4,402	12561	26	26	26	26
County Clerk-Recorder	Recorder/Elections Technician - Senior	3,802	4,622	12565	11	11	11	11
County Clerk-Recorder	Technology Solutions Analyst I/II	5,899	7,170	15711	2	0	0	0
County Clerk-Recorder	Technology Solutions Analyst - Senior	6,503	7,905	15722	2	0	0	0
Department Total Allocated Positions					65	65	65	65
Number of Funded Positions Recommended								51
Department Total Number of Positions Filled 5-10-16								46
Department Total Number of Extra Help FTEs 5-10-16								0.08
County Counsel (100-10450)								
County Counsel	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	1	1	0	0
County Counsel	Administrative Services Officer	5,810	7,056	14702	1	1	0	0
County Counsel	Administrative Services Officer - Senior	6,545	7,956	14703	0	0	1	1
County Counsel	Chief Deputy County Counsel	12,624	15,343	19810	1	1	1	1
County Counsel	County Counsel	15,392	18,710	19909	1	1	1	1
County Counsel	Deputy County Counsel I/II/III/IV	7,230	12,083	19831	8	8	9	9
County Counsel	Deputy County Counsel - Senior	10,449	12,700	19811	3	3	3	3
County Counsel	Deputy County Counsel - Supervising	11,203	13,615	19828	3	3	3	3

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
County Counsel	Legal Secretary - Entry/Journey	3,209	4,301	12306	4	4	4	4
County Counsel	Legal Secretary - Senior	3,901	4,742	12307	2	2	3	3
County Counsel	Secretary to County Counsel	4,090	4,971	12331	1	1	0	0
County Counsel	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Department Total Allocated Positions					26	26	26	26
Number of Funded Positions Recommended								24
Department Total Number of Positions Filled 5-10-16								22
Department Total Number of Extra Help FTEs 5-10-16								0.09
County Executive Office (100-10040)								
Administration	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1
Administration	Accountant-Auditor I/II	4,301	6,052	14625	1	1	1	1
Administration	Accountant-Auditor - Senior	5,764	7,006	14622	1	1	1	1
Administration	Accounting Technician	3,901	4,742	12406	1	1	1	1
Administration	Administrative Aide I/II	5,481	7,345	19801	0	0	1	1
Administration	Administrative and Fiscal Operations Manager	7,375	8,963	14704	1	1	1	1
Administration	Administrative Secretary	3,621	4,402	12308	2	2	2	2
Administration	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Administration	Administrative Technician	3,992	4,853	14915	2	2	2	2
Administration	Assistant County Executive Officer	10,449	12,700	19857	0	0	1	1
Administration	Budget Analyst	6,545	7,956	14700	1	1	2	3
Administration	Business Process Analyst*	6,880	8,360	11761	0	0	2	2
Administration	Chief Assistant County Executive Officer	17,352	21,093	11714	1	1	1	0
Administration	County Executive Officer	18,228	22,159	19912	1	1	1	1
Administration	Deputy County Executive Officer	10,449	12,700	19857	2	2	2	3
Administration	Director of Communications and Public Affairs	8,563	10,409	11752	0	1	1	1
Administration	Executive Assistant	4,406	5,355	11711	1	1	1	1
Administration	Executive Secretary	3,992	4,853	12321	2	2	2	2
Administration	Finance & Budget Operations Manager	9,844	11,963	19817	1	1	1	1
Administration	Information Technology Analyst I/II	5,899	7,905	15716	0	2	1	1
Administration	Information Technology Specialist - Senior	6,503	7,905	15722	0	0	1	1
Administration	Management Analyst I/II/Senior	5,694	8,360	13573	10	10	10	9
Administration	Training & Organizational Dev Analyst - Senior	6,880	8,360	14753	0	0	0	1
Administration	Principal Management Analyst	8,563	10,409	19885	2	2	2	3
Administration	Public Information Assistant	5,694	6,923	14922	0	2	2	2
Administration	Public Information Officer	7,521	9,145	19832	0	1	1	1
Administration	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Subtotal Allocated Positions					32	38	43	45
Number of Funded Positions Recommended								41
Number of Positions Filled 5-10-16								30
Number of Extra Help FTEs 5-10-16								0.54
* Ordinance 5815-B, 3-22-16								
County Executive Office - Board of Supervisors (100-10010)								
Board of Supervisors	Administrative Aide I/II	5,481	7,345	19801	1	1	0	0
Board of Supervisors	Administrative Aide Senior	6,880	8,360	19803	1	1	1	1
Board of Supervisors	Administrative Secretary	3,621	4,402	12308	2	2	0	0
Board of Supervisors	Director of Communications & Public Affairs	8,563	10,409	11752	1	0	0	0
Board of Supervisors	Executive Assistant	4,406	5,355	11711	1	1	1	1
Board of Supervisors	Executive Secretary	3,992	4,853	12321	1	0	3	3
Board of Supervisors	Principal Management Analyst	8,563	10,409	19885	1	1	1	1
Board of Supervisors	Public Information Assistant	5,694	6,923	14922	2	0	0	0
Board of Supervisors	Supervisor	6,217	6,217	19501	5	5	5	5
Subtotal Allocated Positions					15	11	11	11
Number of Funded Positions Recommended								11
Number of Positions Filled 5-10-16								10
Number of Extra Help FTEs 5-10-16								0.50
County Executive Office - Clerk of the Board of Supervisors (100-10020)								
Clerk of the Board	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	1	1	1

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Clerk of the Board	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Clerk of the Board	Board/Commission Clerk - Senior	3,621	4,402	12324	2	2	2	2
Clerk of the Board	Board/Commission Clerk - Snr (Part Time) 50%	3,621	4,402	12324	1	1	1	1
Clerk of the Board	Board/Commission Clerk - Supervising	3,992	4,853	11718	1	1	1	1
Clerk of the Board	Clerk of the Board of Supervisors	6,880	8,360	19812	1	1	1	1
	Subtotal Allocated Positions				7	7	7	7
	Number of Funded Positions Recommended							7
	Number of Positions Filled 5-10-16							5
	Number of Extra Help FTEs 5-10-16							0.00
County Executive Office (100-11120)								
Economic Development	Director of Economic Development	8,563	10,409	19924	1	1	1	1
Economic Development	Executive Secretary	3,992	4,853	12321	1	1	1	1
Economic Development	Film Office Program Manager	6,103	7,420	11751*	1	1	1	1
Economic Development	Principal Management Analyst	8,563	10,409	19885	1	1	1	1
	Subtotal Allocated Positions				4	4	4	4
	Number of Funded Positions Recommended							4
	Number of Positions Filled 5-10-16							4
	Number of Extra Help FTEs 5-10-16							0.37
County Executive Office Emergency Services & Community Outreach (100-22310)								
Emergency Svcs & Comm Out	Assistant Director of Emergency Services	8,998	10,941	19815	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Coordinator	6,103	7,420	15713	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Program Manager	7,304	8,876	19822	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Specialist I/II	3,992	5,350	11732	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Specialist-Senior	5,095	6,194	15714	1	0	0	0
Emergency Svcs & Comm Out	Executive Secretary	3,992	4,853	12321	0	1	1	1
	Subtotal Allocated Positions				5	5	5	5
	Number of Funded Positions Recommended							5
	Number of Positions Filled 5-10-16							4
	Number of Extra Help FTEs 5-10-16							0.64
County Executive Office (100-12000)								
Organizational Development	Administrative Technician	3,992	4,853	14915	1	1	0	0
Organizational Development	Secretary - Entry/Journey	2,702	3,621	12303	1	1	0	0
Organizational Development	Training & Organizational Dev Analyst I/II	5,694	7,569	14749	1	1	0	0
Organizational Development	Training & Organizational Dev Analyst - Senior	6,880	8,360	14753	1	1	0	0
	Subtotal Allocated Positions				4	4	0	0
	Number of Funded Positions Recommended							0
	Number of Positions Filled 5-10-16							0
	Number of Extra Help FTEs 5-10-16							0.00
County Executive Office 270800-09800 Risk Management - General Liability								
Risk Management - Gen Liabili	Administrative Technician	3,992	4,853	14915	1	1	1	1
Risk Management - Gen Liabili	Assistant Risk Manager	8,563	10,409	14759	1	0	1	1
Risk Management - Gen Liabili	Deputy County Executive Officer	10,449	12,700	19857	1	1	0	0
Risk Management - Gen Liabili	Executive Secretary	3,992	4,853	12321	1	1	1	1
Risk Management - Gen Liabili	Management Analyst I/II/Senior	5,694	8,360	13573	1	1	1	1
Risk Management - Gen Liabili	Principal Management Analyst	8,563	10,409	19885	0	1	0	0
Risk Management - Gen Liabili	Risk Management Administrator	6,880	8,360	19836	1	1	1	1
Risk Management - Gen Liabili	Risk Management Investigator	6,880	8,360	14754	1	0	0	0
	Subtotal Allocated Positions				7	6	5	5
	Number of Funded Positions Recommended							5
	Number of Positions Filled 5-10-16							4
	Number of Extra Help FTEs 5-10-16							0.00
County Executive Office 270810-09810 Risk Management - Workers Compensation								
Risk Management - Workers C	Administrative Technician	3,992	4,853	14915	2	2	0	0
Risk Management - Workers C	ADA/Leave Coordinator	6,880	8,360	15725	1	1	0	0
Risk Management - Workers C	Management Analyst I/II	5,694	7,569	14760	0	1	0	0

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Risk Management - Workers C	Risk Management Administrator	6,880	8,360	19836	1	1	0	0
Risk Management - Workers C	Safety Officer	6,545	7,956	14752	1	1	0	0
	Subtotal Allocated Positions				5	6	0	0
	Number of Funded Positions Recommended							0
	Number of Positions Filled 5-10-16							0
	Number of Extra Help FTEs 5-10-16							0.00
	Department Total Allocated Positions				79	81	75	77
	Number of Funded Positions Recommended							73
	Department Total Number of Positions Filled 5-10-16							57
	Department Total Number of Extra Help FTEs 5-10-16							2.05
District Attorney (110-21710)								
District Attorney	Account Clerk - Senior	3,449	4,192	12404	1	1	1	1
District Attorney	Administrative Clerk - Entry/Journey	2,640	3,538	12203	7	7	7	7
District Attorney	Administrative Clerk - Senior	3,209	3,901	12204	3	3	3	3
District Attorney	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	4	4	4	4
District Attorney	Administrative Legal Clerk - Senior	3,538	4,301	12354	2	2	2	2
District Attorney	Administrative Legal Supervisor	4,096	4,979	12325	1	1	1	1
District Attorney	Administrative Secretary	3,621	4,402	12308	1	1	1	1
District Attorney	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
District Attorney	Administrative Technician	3,992	4,853	14915	2	2	2	2
District Attorney	Assistant District Attorney	12,494	15,193	19806	1	1	1	1
District Attorney	Claims Specialist I/II	3,370	4,516	12856	2	2	2	2
District Attorney	Claims Specialist - Senior	4,096	4,979	12857	1	1	1	1
District Attorney	Community Service Officer I/II	3,449	4,622	16610	2	2	2	2
District Attorney	Deputy District Attorney I/II/III/IV	6,828	11,412	14123	32	32	30	30
District Attorney	Deputy District Attorney - Senior	9,858	11,982	14122	4	4	6	6
District Attorney	Deputy District Attorney - Supervising	11,203	13,615	19875	6	6	6	6
District Attorney	District Attorney	14,271	17,347	19506	1	1	1	1
District Attorney	Executive Secretary	3,992	4,853	12321	1	1	1	1
District Attorney	Information Technology Specialist	5,899	7,170	15711	0	2	1	1
District Attorney	Information Technology Specialist - Senior	6,503	7,905	15722	0	0	1	1
District Attorney	Investigative Assistant	4,301	5,228	15430	3	3	3	3
District Attorney	Investigator - Chief District Attorney	8,296	10,257	13831*	1	1	1	1
District Attorney	Investigator-District Attorney	6,907	8,378	16103*	10	10	10	10
District Attorney	Investigator - Supervising District Attorney	7,350	9,088	13833*	1	1	1	1
District Attorney	Investigator - Welfare Fraud/Child Support	6,907	8,378	16625*	3	3	3	3
District Attorney	Investigator - Supervising Welfare Fraud/Child Support	7,425	9,007	11739*	0	1	1	1
District Attorney	Legal Secretary - Entry/Journey	3,209	4,301	12306	25	25	25	25
District Attorney	Legal Secretary - Senior	3,901	4,742	12307	5	5	5	5
District Attorney	Paralegal I/II	3,715	4,979	15422	1	1	1	1
District Attorney	Technology Solutions Analyst I/II	5,899	7,170	15711	2	0	0	0
District Attorney	Victim-Witness Advocate I/II	3,370	4,516	12851	4	4	4	4
District Attorney	Victim-Witness Advocate - Senior	4,096	4,979	12852	1	1	1	1
District Attorney	Victim-Witness Supervisor	4,516	5,489	13404	1	1	1	1
	Department Total Allocated Positions				129	130	130	130
	Number of Funded Positions Recommended							114
	Department Total Number of Positions Filled 5-10-16							110
	Department Total Number of Extra Help FTEs 5-10-16							1.09
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
Farm Advisor (100-64100)								
Farm Advisor	Administrative Clerk - Senior	3,209	3,901	12204	2	2	2	2

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Farm Advisor	Executive Secretary	3,992	4,853	12321	1	1	1	1
Department Total Allocated Positions					3	3	3	3
Number of Funded Positions Recommended								3
Department Total Number of Positions Filled 5-10-16								3
Department Total Number of Extra Help FTEs 5-10-16								0.00
Health & Human Services (100-42000)								
Administration	Account Clerk - Entry/Journey	2,979	3,992	12403	16	15	12	12
Administration	Account Clerk - Senior	3,449	4,192	12404	11	11	10	10
Administration	Accountant-Auditor I/II	4,301	6,052	14625	8	8	9	9
Administration	Accountant-Auditor - Senior	5,764	7,006	14622	1	2	5	5
Administration	Accounting Technician	3,901	4,742	12406	6	6	7	7
Administration	Administrative and Fiscal Operations Manager	7,375	8,963	14704	4	4	3	3
Administration	Administrative Clerk - Entry/Journey	2,640	3,538	12203	2	2	2	2
Administration	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Administration	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Administration	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	0	0
Administration	Administrative Technician	3,992	4,853	14915	1	1	1	1
Administration	Assistant Director of Health & Human Services	11,894	14,451	19816	1	1	1	1
Administration	Client Services Program Director	9,648	11,731	19850	1	1	1	1
Administration	Client Services Program Manager	7,829	9,518	13645	2	2	2	2
Administration	Collection Agent I/II	3,285	4,402	14881	1	1	1	1
Administration	Collection Agent - Senior	4,192	5,095	14883	1	1	1	1
Administration	Director of Health & Human Svcs	13,659	16,607	19925*	1	1	1	1
Administration	Executive Secretary	3,992	4,853	12321	1	1	1	1
Administration	Health Officer	14,654	17,810	19824**	1	0	0	0
Administration	Public Information Specialist	5,095	6,194	11737	0	0	1	1
Administration	Staff Services Analyst I/II	4,853	6,503	14710	3	4	3	3
Administration	Staff Services Analyst - Senior	5,899	7,170	14711	1	1	2	2
Subtotal Allocated Positions					65	65	65	65
Number of Funded Positions Recommended								62
Number of Positions Filled 5-10-16								55
Number of Extra Help FTEs 5-10-16								0
Health & Human Services (100-42930)								
Adult System of Care	Administrative Clerk - Entry/Journey	2,640	3,538	12203	13	15	16	16
Adult System of Care	Administrative Clerk - Senior	3,209	3,901	12204	6	6	6	6
Adult System of Care	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Adult System of Care	Administrative Supervisor	3,538	4,301	13401	1	1	1	1
Adult System of Care	Administrative Technician	3,992	4,853	14915	1	1	1	1
Adult System of Care	Assistant Client Services Program Director	8,563	10,409	11717	1	1	1	1
Adult System of Care	Chief Physician	13,941	16,949	19825	1	1	1	1
Adult System of Care	Client Services Assistant I/II	3,370	4,516	16805	8	6	6	6
Adult System of Care	Client Services Counselor I/II/Senior	3,992	5,764	14452	22	25	26	26
Adult System of Care	Client Services Practitioner I/II/Senior	4,979	6,828	14465	38	45	47	47
Adult System of Care	Client Services Program Director	9,648	11,731	19850	1	1	1	1
Adult System of Care	Client Services Program Manager	7,829	9,518	13645	6	5	5	5
Adult System of Care	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	0	0	1	1
Adult System of Care	Client Services Program Supervisor	6,194	7,528	13621	12	11	11	11
Adult System of Care	Patient Rights Advocate	4,516	5,489	14421	1	1	1	1
Adult System of Care	Physician	12,876	15,651	19838*	4	3	3	3
Adult System of Care	Psychiatric Nurse I/II	5,228	7,006	14330	3	2	2	2
Adult System of Care	Psychiatric Nurse - Supervising	6,503	7,905	13560	2	1	1	1
Adult System of Care	Public Administrator Assistant	4,301	5,228	11501	1	1	1	1

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Adult System of Care	Public Health Nurse I/II/Senior	5,489	7,905	14304	1	1	1	1
Adult System of Care	Staff Services Analyst I/II	4,853	6,503	14710	1	1	2	2
	Subtotal Allocated Positions				124	129	135	135
	Number of Funded Positions Recommended							135
	Number of Positions Filled 5-10-16							115
	Number of Extra Help FTEs 5-10-16							5.34
Health & Human Services (100-42970)								
Children's System of Care	Administrative Clerk - Entry/Journey	2,640	3,538	12203	10	13	13	13
Children's System of Care	Administrative Clerk - Senior	3,209	3,901	12204	11	10	10	10
Children's System of Care	Administrative Secretary	3,621	4,402	12308	1	0	0	0
Children's System of Care	Administrative Supervisor	3,538	4,301	13401	3	2	2	2
Children's System of Care	Administrative Technician	3,992	4,853	14915	1	1	1	1
Children's System of Care	Assistant Client Services Program Director	8,563	10,409	11717	1	1	1	1
Children's System of Care	Client Services Assistant I/II	3,370	4,516	16805	27	25	23	23
Children's System of Care	Client Services Counselor I/II/Senior	3,992	5,764	14452	20	22	22	22
Children's System of Care	Client Services Practitioner I/II/Senior	4,979	6,828	14465	64	63	63	63
Children's System of Care	Client Services Program Director	9,648	11,731	19850	1	1	1	1
Children's System of Care	Client Services Program Manager	7,829	9,518	13645	5	5	5	5
Children's System of Care	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	5	5	5	5
Children's System of Care	Client Services Program Specialist - Supervising	4,979	6,052	13406	1	1	1	1
Children's System of Care	Client Services Program Supervisor	6,194	7,528	13621	17	15	15	15
Children's System of Care	Health Educator	4,853	5,899	14301	3	3	3	3
Children's System of Care	Physician (Part Time) 50%	12,876	15,651	19838*	2	2	2	2
Children's System of Care	Psychiatric Nurse - Supervising	6,503	7,905	13560	1	0	0	0
Children's System of Care	Public Health Nurse I/II/Senior	5,489	7,905	14304	0	1	1	1
Children's System of Care	Staff Services Analyst I/II	4,853	6,503	14710	0	3	3	3
	Subtotal Allocated Positions				173	173	171	171
	Number of Funded Positions Recommended							167
	Number of Positions Filled 5-10-16							152
	Number of Extra Help FTEs 5-10-16							7.93
Health & Human Services (100-42950)								
Medical Clinics	Administrative Clerk - Entry/Journey	2,640	3,538	12203	10	9	8	8
Medical Clinics	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Medical Clinics	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Medical Clinics	Administrative Supervisor	3,538	4,301	13401	2	2	1	1
Medical Clinics	Chief Physician	13,941	16,949	19825	1	1	1	1
Medical Clinics	Client Services Assistant I/II	3,370	4,516	16805	1	1	1	1
Medical Clinics	Client Services Practitioner I/II/Senior	4,979	6,828	14465	0	1	0	0
Medical Clinics	Client Services Program Manager	7,829	9,518	13645	1	1	1	1
Medical Clinics	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	1	2	1	1
Medical Clinics	Client Services Program Supervisor	6,194	7,528	13621	1	1	1	1
Medical Clinics	Community Health Aide I/II or Medical Assistant	2,837	4,402	15609	2	1	1	1
Medical Clinics	Dental Assistant I/II	3,449	4,622	15607	1	1	1	1
Medical Clinics	Dentist	9,608	11,679	19630	1	1	1	1
Medical Clinics	Licensed Vocational Nurse	4,192	5,095	15610	1	1	1	1
Medical Clinics	Medical Assistant	3,621	4,402	15609	2	2	2	2
Medical Clinics	Midlevel Practitioner I/II/Senior	6,503	9,608	13554	4	4	4	4
Medical Clinics	Physician	12,876	15,651	19838*	4	3	3	3
Medical Clinics	Public Health Nurse - Supervising	7,170	8,715	13551	1	0	0	0
Medical Clinics	Registered Nurse (Part Time)	5,228	6,354	14305	4	4	4	4
Medical Clinics	Registered Nurse - Supervising	5,764	7,006	13552	1	1	1	1
Medical Clinics	Utility Review/Quality Assurance Coordinator	5,228	6,354	14315	1	1	1	1
	Subtotal Allocated Positions				41	39	35	35
	Number of Funded Positions Recommended							35
	Number of Positions Filled 5-10-16							32
	Number of Extra Help FTEs 5-10-16							6.02
Health & Human Services (100-42760)								
Public Health	Administrative Clerk - Entry/Journey	2,640	3,538	12203	5	5	5	5

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Public Health	Administrative Clerk - Senior	3,209	3,901	12204	2	2	2	2
Public Health	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Public Health	Administrative Supervisor	3,538	4,301	13401	0	0	1	1
Public Health	Administrative Technician	3,992	4,853	14915	1	1	0	0
Public Health	Assistant Client Services Program Director	8,563	10,409	11717	1	1	1	1
Public Health	Client Services Practitioner I/II/Senior	4,979	6,828	14465	1	1	0	0
Public Health	Client Services Practitioner I/II/Senior (Part Time)	4,979	6,828	14465	1	1	1	1
Public Health	Client Services Program Director	9,648	11,731	19850	1	1	0	0
Public Health	Client Services Program Manager	7,829	9,518	13645	2	2	3	3
Public Health	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	5	5	10	10
Public Health	Client Services Program Supervisor	6,194	7,528	13621	2	2	1	1
Public Health	Health Educator	4,853	5,899	14301	4	4	6	6
Public Health	Health Officer	14,654	17,810	19824	0	1	1	1
Public Health	Laboratory Technician	4,301	5,228	15605	3	3	3	3
Public Health	Midlevel Practitioner I/II/Senior	6,503	9,608	13554	1	0	0	0
Public Health	Nutritionist I/II/Senior	4,516	6,354	14326	0	0	2	2
Public Health	Occupational Therapist I/II (Part Time)	5,489	7,356	14319	3	3	3	3
Public Health	Physical Therapist I/II (Part Time)	5,489	7,356	14320	2	2	2	2
Public Health	Physical Therapist - Senior (Part Time 50%)	6,672	8,110	15612	1	1	1	1
Public Health	Public Health Epidemiologist	5,618	6,828	14312	1	1	1	1
Public Health	Public Health Laboratory Director	7,829	9,518	11710	1	1	1	1
Public Health	Public Health Microbiologist	4,979	6,052	14325	3	3	3	3
Public Health	Public Health Microbiologist - Senior	5,489	6,672	14332	1	1	2	2
Public Health	Public Health Nurse I/II/Senior	5,489	7,905	14304	15	15	16	16
Public Health	Public Health Nurse I/II/Senior (Part Time) 50%	5,489	7,905	14304	2	2	2	2
Public Health	Public Health Nurse - Supervising	7,170	8,715	13551	3	3	3	3
Public Health	Registered Nurse	5,228	6,354	14305	0	1	0	0
Public Health	Registered Nurse - Supervising	5,764	7,006	13552	1	1	1	1
Public Health	Staff Services Analyst I/II	4,853	6,503	14710	0	0	1	1
Public Health	Vital Statistics Technician I/II	3,285	4,402	12564	2	2	2	2
	Subtotal Allocated Positions				65	66	75	75
	Number of Funded Positions Recommended							71
	Number of Positions Filled 5-10-16							53
	Number of Extra Help FTEs 5-10-16							5.19
Health & Human Services (103-53010)								
Housing Assistance	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	1	1	1	1
Housing Assistance	Client Services Program Specialist - Supervising	4,979	6,052	13406	1	1	1	1
	Subtotal Allocated Positions				2	2	2	2
	Number of Funded Positions Recommended							2
	Number of Positions Filled 5-10-16							2
	Number of Extra Help FTEs 5-10-16							0
Health & Human Services (100-22390)								
Animal Services	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	1	1	1
Animal Services	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Animal Services	Administrative Dispatcher	3,538	4,301	12506	1	1	1	1
Animal Services	Animal Care Supervisor	4,096	4,979	16707	1	1	1	1
Animal Services	Animal Control Manager	7,829	9,518	11317	1	1	1	1
Animal Services	Animal Control Officer I/II	3,370	4,516	16702	8	8	8	8
Animal Services	Animal Control Officer - Supervising	4,301	5,228	13310	1	1	1	1
Animal Services	Animal Control Officer - Supervising Senior	4,516	5,489	13312	1	1	1	1
Animal Services	Assistant Client Services Program Director	8,563	10,409	11717	0	0	1	1
Animal Services	Kennel Attendant	3,209	3,901	16710	6	6	5	5
	Subtotal Allocated Positions				21	21	21	21
	Number of Funded Positions Recommended							19
	Number of Positions Filled 5-10-16							15
	Number of Extra Help FTEs 5-10-16							0.67
Health & Human Services (100-42820)								
Environmental Health	Administrative Clerk - Entry/Journey	2,640	3,538	12203	2	2	2	2

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Environmental Health	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Environmental Health	Client Services Program Director	9,648	11,731	19850	1	1	1	1
Environmental Health	Client Services Program Manager	7,829	9,518	13645	1	1	1	1
Environmental Health	Client Services Program Supervisor	6,194	7,528	13621	1	1	1	1
Environmental Health	Env Health Specialist - Registered Asst/Assoc	5,228	7,006	14520	21	21	21	21
Environmental Health	Environmental Health Specialist - Registered Supv	6,672	8,110	13533	3	3	3	3
Environmental Health	Environmental Health Technical Specialist	6,052	7,356	14515	2	2	1	1
Environmental Health	Environmental Health Technician I/II	3,715	4,979	11722	4	4	4	4
Environmental Health	Environmental Health Technician Senior	4,516	5,489	11723	1	1	1	1
Environmental Health	Staff Services Analyst I/II	4,853	6,503	14710	0	0	1	1
	Subtotal Allocated Positions				37	37	37	37
	Number of Funded Positions Recommended							33
	Number of Positions Filled 5-10-16							28
	Number of Extra Help FTEs 5-10-16							0
Health & Human Services (100-53070)								
Human Services	Administrative Clerk - Entry/Journey	2,640	3,538	12203	20	20	20	20
Human Services	Administrative Clerk - Senior	3,209	3,901	12204	15	15	15	15
Human Services	Administrative Secretary	3,621	4,402	12308	2	3	3	3
Human Services	Administrative Supervisor	3,538	4,301	13401	4	4	4	4
Human Services	Administrative Technician	3,992	4,853	14915	1	1	1	1
Human Services	Assistant Client Services Program Director	8,563	10,409	11717	1	1	1	1
Human Services	Central Services Worker	3,128	3,802	11620	2	2	2	2
Human Services	Client Services Counselor I/II/Senior	3,992	5,764	14452	27	26	26	26
Human Services	Client Services Program Director	9,648	11,731	19850	1	1	1	1
Human Services	Client Services Program Manager	7,829	9,518	13645	4	4	4	4
Human Services	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	150	146	138	138
Human Services	Client Services Program Specialist - Supervising	4,979	6,052	13406	19	19	19	19
Human Services	Client Services Program Supervisor	6,194	7,528	13621	4	4	4	4
Human Services	Health Educator	4,853	5,899	14301	1	1	0	0
Human Services	Investigator - Welfare Fraud - Supervising	7,425	9,007	11739	1	1	1	1
Human Services	Nutritionist I/II/Senior	4,516	6,354	14326	2	2	0	0
Human Services	Staff Services Analyst I/II	4,853	6,503	14710	0	1	2	2
Human Services	Staff Services Analyst - Senior	5,899	7,170	14711	1	1	2	2
	Subtotal Allocated Positions				255	252	243	243
	Number of Funded Positions Recommended							235
	Number of Positions Filled 5-10-16							226
	Number of Extra Help FTEs 5-10-16							2.98
Department Total Allocated Positions					783	784	784	784
Number of Funded Positions Recommended								759
Department Total Number of Positions Filled 5-10-16								678
Department Total Number of Extra Help FTEs 5-10-16								28.13
Library Services (160-64010)								
Library Services	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1
Library Services	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Library Services	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Library Services	Assistant Director of Library Services	7,230	8,786	19833	1	1	1	1
Library Services	Director of Library Services	8,906	10,821	19911	1	1	1	1
Library Services	Librarian I/II	4,516	6,052	14771	3	4	5	5
Library Services	Librarian-Senior (Branch Manager)	5,489	6,672	14772	4	4	4	4
Library Services	Library Assistant I/II	3,621	4,853	15402	4	3	3	3
Library Services	Library Assistant-Senior (Branch Manager)	4,516	5,489	15404	1	1	1	1
Library Services	Library Assistant-Senior (Branch Manager) (PT)	4,516	5,489	15404	1	1	1	1
Library Services	Library Circulation Supervisor	4,516	5,489	12606	1	1	1	1
Library Services	Library Clerk - Entry/Journey	2,772	3,715	12603	7	9	13	13
Library Services	Library Clerk - Entry/Journey (Part Time)	2,772	3,715	12603	6	4	2	2
Library Services	Library Clerk - Senior	3,209	3,901	12604	2	2	3	3
Library Services	Library Clerk - Senior (Part Time)	3,209	3,901	12604	5	5	3	3
Library Services	Library Literacy Specialist	3,992	4,853	15401	1	1	1	1

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Library Services	Library Services Manager	6,103	7,420	14775	2	2	2	2
Department Total Allocated Positions					42	42	44	44
Number of Funded Positions Recommended								43
Department Total Number of Positions Filled 5-10-16								39
Department Total Number of Extra Help FTEs 5-10-16								5.09
Human Resources (100-10500)								
Human Resources	Administrative Clerk - Entry/Journey	2,640	3,538	12203	2	2	2	2
Human Resources	Administrative Clerk - Senior	3,209	3,901	12204	6	2	2	2
Human Resources	Administrative Secretary	3,621	4,402	12308	1	0	0	0
Human Resources	Administrative Technician	3,992	4,853	14915	6	6	8	8
Human Resources	Assistant Director of Personnel	8,998	10,941	19950	1	1	0	0
Human Resources	Assistant Director of Human Resources*	8,998	10,941	19950	0	0	1	1
Human Resources	Deputy Director of Human Resources**	8,823	10,726	11762	0	0	1	1
Human Resources	Executive Secretary	3,992	4,853	12321	1	1	1	1
Human Resources	Human Resources Director	10,445	12,691	17106	0	0	1	1
Human Resources	Information Technology Specialist - Senior	6,503	7,905	15722	0	1	1	1
Human Resources	Internal Investigator	6,880	8,360	14754	0	1	1	1
Human Resources	Personnel Analyst I/II	5,694	7,569	14762	5	5	5	5
Human Resources	Personnel Analyst - Senior	6,880	8,360	14763	2	2	2	2
Human Resources	Personnel Director	10,445	12,691	17106	1	1	0	0
Human Resources	Personnel Services Manager	7,599	9,235	14765	1	1	1	1
Human Resources	Secretary - Entry/Journey	2,702	3,621	12303	0	0	1	1
Human Resources	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Human Resources	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
Human Resources	Training & Organizational Dev Analyst I/II	5,694	7,569	14749	0	0	1	1
Human Resources	Training & Organizational Dev Analyst - Senior	6,880	8,360	14753	0	0	1	1
Subtotal Allocated Positions					28	23	29	29
Number of Funded Positions Recommended								28
Number of Positions Filled 5-10-16								26
Number of Extra Help FTEs 5-10-16								0.66
* Ordinance 5803-B, 1-5-16								
** Ordinance 5817-B, 4-5-16								
Employee Benefits (100-11480)								
Employee Benefits	Accounting Technician	3,901	4,742	12406	1	0	0	0
Employee Benefits	Administrative Clerk - Senior	3,209	3,901	12204	2	0	0	0
Employee Benefits	Administrative Services Officer - Senior	6,545	7,956	14703	1	0	0	0
Employee Benefits	Administrative Technician	3,992	4,853	14915	2	0	0	0
Employee Benefits	Personnel Analyst I/II	5,694	7,569	14762	1	0	0	0
Employee Benefits	Personnel Analyst - Senior	6,880	8,360	14763	1	0	0	0
Employee Benefits	Personnel Services Manager	7,599	9,235	14765	1	0	0	0
Employee Benefits	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Subtotal Allocated Positions					10	0	0	0
Number of Funded Positions Recommended								0
Number of Positions Filled 5-10-16								0
Number of Extra Help FTEs 5-10-16								0
Employee Benefits (250-02150)								
Employee Benefits	Accounting Technician	3,901	4,742	12406	0	1	1	1
Employee Benefits	Accountant-Auditor I/II	4,301	6,052	14625	0	1	1	1
Employee Benefits	ADA/Leave Coordinator	6,880	8,360	15725	0	0	1	1
Employee Benefits	Administrative Clerk - Senior	3,209	3,901	12204	0	3	3	3
Employee Benefits	Administrative Services Officer - Senior	6,545	7,956	14703	0	1	1	1
Employee Benefits	Administrative Technician	3,992	4,853	14915	0	5	7	7
Employee Benefits	Deputy Director of Human Resources	8,823	10,726	11762	0	0	1	1
Employee Benefits	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Employee Benefits	Personnel Analyst I/II	5,694	7,569	14762	0	1	1	1
Employee Benefits	Personnel Analyst - Senior	6,880	8,360	14763	0	1	1	1

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Employee Benefits	Personnel Services Manager	7,599	9,235	14765	0	1	1	1
Employee Benefits	Safety Officer	6,545	7,956	14752	0	0	1	1
	Subtotal Allocated Positions				0	15	20	20
	Number of Funded Positions Recommended							20
	Number of Positions Filled 5-10-16							15
	Number of Extra Help FTEs 5-10-16							0
Workers Compensation (270-09810)								
Workers Comp	Administrative Technician	3,992	4,853	14915	0	0	1	1
Workers Comp	Risk Management Administrator	6,880	8,360	19836	0	0	1	1
	Subtotal Allocated Positions				0	0	2	2
	Number of Funded Positions Recommended							2
	Number of Positions Filled 5-10-16							5
	Number of Extra Help FTEs 5-10-16							0.00
Department Total Allocated Positions					38	38	51	51
Number of Funded Positions Recommended								50
Department Total Number of Positions Filled 5-10-16								46
Department Total Number of Extra Help FTEs 5-10-16								0.66
Probation (110-22050)								
Probation Office	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1
Probation Office	Accounting Technician	3,901	4,742	12406	1	1	1	1
Probation Office	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	10	10	11	11
Probation Office	Administrative Legal Clerk - Senior	3,538	4,301	12354	6	6	6	6
Probation Office	Administrative Legal Supervisor	4,096	4,979	12325	1	1	1	1
Probation Office	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Probation Office	Administrative Technician	3,992	4,853	14915	0	0	1	1
Probation Office	Assistant Chief Probation Officer	8,849	10,756	19884	1	1	1	1
Probation Office	Assistant Juvenile Detention Fac Superintendent	7,139	8,678	16202	1	1	1	1
Probation Office	Chief Probation Officer	10,838	13,174	19906	1	1	1	1
Probation Office	Deputy Probation Officer I/II - Field	4,173	5,806	14408	62	66	67	67
Probation Office	Deputy Probation Officer I/II - Institutions	3,723	5,072	14407	22	22	22	22
Probation Office	Deputy Probation Officer - Senior - Field	5,482	6,664	14411	9	9	9	9
Probation Office	Deputy Probation Officer - Senior - Institutions	4,777	5,806	14410	5	5	5	5
Probation Office	Deputy Probation Officer - Supervising - Field	6,305	7,663	14413	5	6	6	6
Probation Office	Deputy Probation Officer - Supervising - Instt	5,482	6,664	14412	5	5	5	5
Probation Office	Executive Secretary	3,992	4,853	12321	1	1	1	1
Probation Office	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Probation Office	Information Technology Specialist - Senior	6,503	7,905	15722	0	1	1	1
Probation Office	Juvenile Detention Facility Superintendent	7,871	9,567	19886	1	1	1	1
Probation Office	Probation Assistant	3,538	4,301	12400	2	2	1	1
Probation Office	Probation Manager	7,139	8,678	13865	6	6	6	6
Probation Office	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Probation Office	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Probation Office	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
	Subtotal Allocated Positions				144	149	151	151
	Number of Funded Positions Recommended							146
	Number of Positions Filled 5-10-16							138
	Number of Extra Help FTEs 5-10-16							3.58
Probation (250300-02030)								
Food Services	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1
Food Services	Cook	3,057	3,715	11207	9	9	9	9
Food Services	Cook - Senior	3,370	4,096	11210	1	1	1	1
Food Services	Food Service Manager	5,155	6,264	13480	1	1	1	1

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Food Services	Food Service Supervisor	3,715	4,516	13479	1	1	1	1
	Subtotal Allocated Positions				13	13	13	13
	Number of Funded Positions Recommended							13
	Number of Positions Filled 5-10-16							13
	Number of Extra Help FTEs 5-10-16							3.79
Department Total Allocated Positions					157	162	164	164
Number of Funded Positions Recommended								159
Department Total Number of Positions Filled 5-10-16								151
Department Total Number of Extra Help FTEs 5-10-16								7.37
Public Works Administration (100-11280)								
Administration	Account Clerk - Entry/Journey	2,979	3,992	12403	1	1	1	1
Administration	Account Clerk - Senior	3,449	4,192	12404	1	1	1	1
Administration	Accountant-Auditor - Senior	5,764	7,006	14622	1	1	1	1
Administration	Accounting Technician	3,901	4,742	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,375	8,963	14704	0	0	0	1
Administration	Administrative Clerk - Senior (Part Time)	3,209	3,901	12204	1	1	1	1
Administration	Administrative Services Manager	8,395	10,201	19807	0	0	1	0
Administration	Administrative Services Officer	5,810	7,056	14702	0	0	0	1
Administration	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	0	1
Administration	Director of Public Works-Road Commissioner	11,885	14,442	19928	1	0	0	0
Administration	Director of Public Works and Facilities - Road Commis	13,395	16,278	19928	0	1	1	1
Administration	Executive Secretary	3,992	4,853	12321	1	1	1	1
Administration	Information Technology Specialist - Senior	6,503	7,905	15722	0	1	1	1
Administration	Information Technology Technician I/II	4,402	5,899	15704	1	1	1	1
Administration	Staff Services Analyst I/II	4,853	6,503	14710	1	1	0	1
Administration	Staff Services Analyst - Senior	5,899	7,170	14711	0	0	1	0
Administration	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
	Subtotal Allocated Positions				11	11	11	13
	Number of Funded Positions Recommended							10
	Number of Positions Filled 5-10-16							9
	Number of Extra Help FTEs 5-10-16							0
Facilities Administration (100-11250)								
Administration	Account Clerk - Entry/Journey	2,979	3,992	12403	2	2	2	2
Administration	Accountant-Auditor I/II	4,301	6,052	14625	2	2	2	2
Administration	Accounting Technician	3,901	4,742	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,375	8,963	14704	0	0	0	1
Administration	Administrative Services Manager	8,395	10,201	19807	1	1	1	1
Administration	Administrative Services Officer	5,810	7,056	14702	1	1	1	1
Administration	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Administration	Administrative Technician	3,992	4,853	14915	1	1	1	1
Administration	Assistant Director of Facility Services	10,871	13,211	19851	1	1	1	1
Administration	Director of Facility Services	na	na	19917	1	0	0	0
Administration	Executive Secretary	3,992	4,853	12321	1	1	1	1
Administration	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Administration	Secretary - Entry/Journey	2,702	3,621	12303	1	1	1	1
Administration	Staff Services Analyst - Senior	5,899	7,170	14711	0	0	1	1
Administration	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
	Subtotal Allocated Positions				14	13	14	15
	Number of Funded Positions Recommended							14
	Number of Positions Filled 5-10-16							10
	Number of Extra Help FTEs 5-10-16							0
Building Maintenance (250-02650)								
Building Maintenance	Administrative Dispatcher	3,538	4,301	12506	0	0	1	1
Building Maintenance	Assistant Building Maintenance Superintendent	6,194	7,528	13553	0	0	1	1
Building Maintenance	Building Crafts Mechanic - Senior	4,622	5,618	11413	0	0	15	15
Building Maintenance	Building Crafts Mechanic - Supervising	5,095	6,194	13115	0	0	2	2

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Building Maintenance	Building Crafts Mechanic - Supervising Senior	5,764	7,006	13113	0	0	2	2
Building Maintenance	Building Maintenance Superintendent	7,984	9,707	13114	0	0	1	1
Building Maintenance	Custodian I/II	2,640	3,538	11101	0	0	32	28
Building Maintenance	Custodian - Senior	3,209	3,901	11104	0	0	5	5
Building Maintenance	Custodian - Supervising	3,538	4,301	11102	0	0	5	5
Building Maintenance	Fire Application Technician	5,350	6,503	11736	0	0	1	1
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,538	5,095	11411	0	0	10	10
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	4,979	6,052	1416	0	0	1	1
Building Maintenance	Storekeeper - Senior	3,538	4,301	12811	0	0	1	1
	Subtotal Allocated Positions				0	0	77	73
	Number of Funded Positions Recommended							41
	Number of Positions Filled 5-10-16							0
	Number of Extra Help FTEs 5-10-16							0
<u>Building Maintenance (100-10650)</u>								
Building Maintenance	Administrative Dispatcher	3,538	4,301	12506	1	1	0	0
Building Maintenance	Assistant Building Maintenance Superintendent	6,194	7,528	13553	1	1	0	0
Building Maintenance	Building Crafts Mechanic - Senior	4,622	5,618	11413	15	15	0	0
Building Maintenance	Building Crafts Mechanic - Supervising	5,095	6,194	13115	2	2	0	0
Building Maintenance	Building Crafts Mechanic - Supervising Senior	5,764	7,006	13113	2	2	0	0
Building Maintenance	Building Maintenance Superintendent	7,984	9,707	13114	1	1	0	0
Building Maintenance	Custodian I/II	2,640	3,538	11101	32	32	0	0
Building Maintenance	Custodian - Senior	3,209	3,901	11104	5	5	0	0
Building Maintenance	Custodian - Supervising	3,538	4,301	11102	5	5	0	0
Building Maintenance	Fire Application Technician	5,350	6,503	11736	1	1	0	0
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,538	5,095	11411	10	10	0	0
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	4,979	6,052	1416	1	1	0	0
Building Maintenance	Storekeeper - Senior	3,538	4,301	12811	1	1	0	0
	Subtotal Allocated Positions				77	77	0	0
	Number of Funded Positions Recommended							0
	Number of Positions Filled 5-10-16							38
	Number of Extra Help FTEs 5-10-16							0.71
<u>Capital Improvements (140-10780)</u>								
Capital Improvements	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Capital Improvements	Architect	7,006	8,515	14212	4	4	4	4
Capital Improvements	Architect - Senior	7,724	9,388	14213	2	2	2	2
Capital Improvements	Capital Improvements Manager	8,909	10,830	13545	1	1	1	1
Capital Improvements	Dep Dir of Facility Services - Capital Facilities	9,457	11,497	11735	1	1	1	1
Capital Improvements	Engineering Technician I/II	4,301	6,052	15576	2	2	2	2
Capital Improvements	Project Manager I/II	4,979	6,672	14793	2	2	2	2
Capital Improvements	Project Manager - Senior	6,052	7,356	14794	3	3	3	3
	Subtotal Allocated Positions				16	16	16	16
	Number of Funded Positions Recommended							11
	Number of Positions Filled 5-10-16							10
	Number of Extra Help FTEs 5-10-16							0
<u>Public Works Engineering & Transportation (120-11320)</u>								
Engineering & Transportation	Accounting Technician	3,901	4,742	12406	2	2	2	2
Engineering & Transportation	Administrative Clerk - Entry/Journey	2,640	3,538	12203	1	0	0	0
Engineering & Transportation	Administrative Secretary	3,621	4,402	12308	2	2	2	2
Engineering & Transportation	Administrative Technician	3,992	4,853	14915	1	1	1	1
Engineering & Transportation	Assistant Director of Public Works	10,660	12,958	19813	1	1	1	1
Engineering & Transportation	Civil Engineer - Associate	7,170	8,715	14203	9	10	9	9
Engineering & Transportation	Civil Engineer - Senior	8,300	10,089	13517	6	7	7	7
Engineering & Transportation	Deputy Director Public Works	10,142	12,326	19837	1	1	1	1
Engineering & Transportation	Engineer/Engineer - Junior/Assistant	5,350	7,528	14202	11	10	10	10
Engineering & Transportation	Engineering Manager	9,272	11,268	19876	1	1	1	1
Engineering & Transportation	Engineering Technician I/II	4,301	6,052	15576	4	4	4	4
Engineering & Transportation	Right of Way Agent	6,503	7,905	14870	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Engineering & Transportation	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Engineering & Transportation	Surveyor - Associate	7,170	8,715	14204	0	0	1	1
	Subtotal Allocated Positions				41	41	41	41
	Number of Funded Positions Recommended							38
	Number of Positions Filled 5-10-16							32
	Number of Extra Help FTEs 5-10-16							0
Environmental Utilities (260800-06280)								
Environmental Utilities	Administrative Clerk - Senior	3,209	3,901	12204	2	2	3	3
Environmental Utilities	Administrative Secretary	3,621	4,402	12308	1	1	0	0
Environmental Utilities	Civil Engineer - Associate	7,170	8,715	14203	5	5	5	5
Environmental Utilities	Civil Engineer - Senior	8,300	10,089	13517	3	3	3	3
Environmental Utilities	Community Development Tech - Asst/Assoc	4,016	5,381	11720	0	1	1	1
Environmental Utilities	Deputy Dir-Environmental Engineering & Utilities	9,942	12,083	19865	1	1	1	1
Environmental Utilities	Engineer/Engineer - Junior/Assistant	5,350	7,528	14202	1	1	1	1
Environmental Utilities	Engineering Technician I/II	4,301	6,052	15576	4	5	5	5
Environmental Utilities	Environmental Engineering Program Mgr	9,272	11,268	14785	2	2	2	2
Environmental Utilities	Environmental Resource Specialist	6,052	7,356	14540	2	2	2	2
Environmental Utilities	Geographic Information Systems Technician - Senior	5,350	6,503	14867	1	1	1	1
Environmental Utilities	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Environmental Utilities	Laboratory Technician - Senior	4,853	5,899	11304	2	2	2	2
Environmental Utilities	Maintenance Worker/Utility Service Worker	3,538	5,095	11307	16	15	15	15
Environmental Utilities	Planner - Senior	6,503	7,905	14223	1	1	1	1
Environmental Utilities	Principal Management Analyst	8,563	10,409	19885	0	0	0	1
Environmental Utilities	Project Manager - Senior	6,052	7,356	14794	1	1	1	1
Environmental Utilities	Secretary - Entry/Journey	2,702	3,621	12303	2	1	1	1
Environmental Utilities	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Environmental Utilities	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Environmental Utilities	Utility Operations Supervisor	5,764	7,006	13102	1	1	1	1
Environmental Utilities	Utility Program Manager	8,395	10,201	13519	1	1	1	1
Environmental Utilities	Utility Service Worker - Senior	4,742	5,764	11301	5	5	5	5
Environmental Utilities	Utility Service Worker - Supervising	5,228	6,354	13103	2	2	2	2
Environmental Utilities	Waste Disposal Site Attendant	3,285	3,992	11455	7	7	7	7
Environmental Utilities	Waste Disposal Site Attendant - Senior	3,621	4,402	11456	1	1	1	1
Environmental Utilities	Waste Disposal Site Supervisor	3,992	4,853	13106	1	1	1	1
Environmental Utilities	Wastewater Laboratory Technician	4,301	5,228	11312	1	1	1	1
Environmental Utilities	Wastewater Plant Operator Trainee/Grade II/III	3,802	5,764	11306	6	6	6	6
Environmental Utilities	Wastewater Plant Operator- Supervising	5,228	6,354	11309	1	1	1	1
	Subtotal Allocated Positions				72	72	72	73
	Number of Funded Positions Recommended							62
	Number of Positions Filled 5-10-16							53
	Number of Extra Help FTEs 5-10-16							1.21
Public Works Fleet Operations (250200-06300)								
Fleet Operations	Account Clerk - Senior	3,449	4,192	12404	1	1	1	1
Fleet Operations	Assistant Fleet Services Superintendent	5,764	7,006	13303	1	1	1	1
Fleet Operations	Equipment Mechanic/Master Equipment Mech	4,301	5,764	11613	11	11	11	11
Fleet Operations	Equipment Mechanic/Welder	5,095	6,194	11610	2	2	2	2
Fleet Operations	Equipment Mechanic/Welder (Part Time)	5,095	6,194	11610	1	1	1	1
Fleet Operations	Equipment Service Worker I/II	3,449	4,622	11602	9	9	9	9
Fleet Operations	Fleet Services Technician	4,742	5,764	15577	1	1	1	1
Fleet Operations	Mechanic - Supervising	5,228	6,354	13302	3	3	3	3
Fleet Operations	Public Works Manager	8,395	10,201	13875	1	1	1	1
Fleet Operations	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
	Subtotal Allocated Positions				31	31	31	31
	Number of Funded Positions Recommended							23
	Number of Positions Filled 5-10-16							20
	Number of Extra Help FTEs 5-10-16							1.20

FY 2016-17 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
<u>Museums (100-74300)</u>								
Museums	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Museums	Exhibit Preparator	3,209	3,901	15412	1	1	1	1
Museums	Museums Administrator	7,521	9,145	19931	1	1	1	1
Museums	Museum Curator	3,538	4,301	14780	3	3	3	3
Museums	Museum Curator - Supervising	TBD	TBD	TBD	0	0	1	1
Museums	Museum Program Manager	5,311	6,455	13585	1	1	0	0
	Subtotal Allocated Positions				7	7	7	7
	Number of Funded Positions Recommended							6
	Number of Positions Filled 5-10-16							6
	Number of Extra Help FTEs 5-10-16							1.10
<u>NPDES (100-11410)</u>								
NPDES	Civil Engineer - Associate	7,170	8,715	14203	1	0	0	0
NPDES	Civil Engineer - Senior	8,300	10,089	13517	1	1	1	1
NPDES	Engineer/Engineer - Junior/Assistant	5,350	7,528	14202	0	1	1	1
NPDES	Engineering Assistant	6,194	7,528	14202	1	1	1	1
NPDES	Engineering Technician I/II	4,301	6,052	15576	1	0	0	0
NPDES	Geographic Information Systems Technician - Senior	5,350	6,503	14867	1	1	1	1
	Subtotal Allocated Positions				5	4	4	4
	Number of Funded Positions Recommended							4
	Number of Positions Filled 5-10-16							4
	Number of Extra Help FTEs 5-10-16							0.51
<u>Parks and Grounds Maintenance (100-74250)</u>								
Parks & Grounds	Dep Dir of Facility Svcs - Parks, Property & Museums	8,998	10,941	19863	1	1	1	1
Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	3,538	4,516	11462	15	15	15	15
Parks & Grounds	Parks Administrator	8,479	10,306	13582	1	1	1	1
Parks & Grounds	Parks and Grounds Superintendent	5,764	7,006	13583	1	1	1	1
Parks & Grounds	Parks & Grounds Worker - Senior	4,096	4,979	11404	3	3	3	3
Parks & Grounds	Parks & Grounds Worker - Senior Supervising	4,979	6,052	13108	2	2	2	2
Parks & Grounds	Parks & Grounds Worker - Supervising	4,516	5,489	11465	4	4	4	4
Parks & Grounds	Planner - Assistant/Associate	5,095	7,006	14222	1	1	1	1
Parks & Grounds	Planner - Senior	6,503	7,905	14223	1	1	1	1
Parks & Grounds	Secretary - Entry/Journey	2,702	3,621	12303	1	1	1	1
	Subtotal Allocated Positions				30	30	30	30
	Number of Funded Positions Recommended							22
	Number of Positions Filled 5-10-16							20
	Number of Extra Help FTEs 5-10-16							3.02
<u>Property Management (100-10670)</u>								
Property Management	Administrative Technician	3,992	4,853	14915*	1	1	1	1
Property Management	Architect	7,006	8,515	14212*	1	1	1	1
Property Management	Project Manager I/II	4,979	6,672	14793*	1	1	2	2
Property Management	Project Manager - Senior	6,052	7,356	14794*	3	3	3	3
Property Management	Property Manager	7,599	9,235	13522*	1	1	1	1
	Subtotal Allocated Positions				7	7	8	8
	Number of Funded Positions Recommended							8
	Number of Positions Filled 5-10-16							7
	Number of Extra Help FTEs 5-10-16							0.42
<u>Public Works Road Maintenance(120-32600)</u>								
Road Maintenance	Accounting Technician	3,901	4,742	12406	1	1	1	1
Road Maintenance	Administrative Clerk - Senior	3,209	3,901	12204	1	1	1	1
Road Maintenance	Assistant Road Superintendent	5,899	7,170	13527	1	1	1	1
Road Maintenance	Engineering Manager	9,272	11,268	19876	1	1	1	1
Road Maintenance	Engineering Technician I/II	4,301	6,052	15576	2	2	2	2
Road Maintenance	Equipment Operator - Senior	4,301	5,228	11503	25	26	26	26
Road Maintenance	Maintenance Worker/Equipment Operator	3,538	4,742	11502	35	35	36	36

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Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	3,538	4,742	11510	1	1	1	1
Road Maintenance	Maintenance Worker/Tree Trimmer	3,538	4,742	11520	1	1	1	1
Road Maintenance	Road District Supervisor	4,742	5,764	13204	8	8	8	8
Road Maintenance	Road District Supervisor - Senior	5,228	6,354	13205	6	6	6	6
Road Maintenance	Traffic Sign Maintenance Worker - Senior	4,301	5,228	11511	1	1	1	1
Road Maintenance	Traffic Sign Supervisor	4,742	5,764	13214	1	1	1	1
Road Maintenance	Traffic Sign Supervisor - Senior	5,228	6,354	13215	1	1	1	1
Road Maintenance	Tree Trimmer - Senior	4,301	5,228	11521	2	1	0	0
	Subtotal Allocated Positions				87	87	87	87
	Number of Funded Positions Recommended							75
	Number of Positions Filled 5-10-16							71
	Number of Extra Help FTEs 5-10-16							2.31
Placer County Transit (210100-06000)								
Placer County Transit	Administrative Dispatcher	3,538	4,301	12506	1	1	1	1
Placer County Transit	Bus Driver I/II	2,640	3,901	11641	16	17	17	17
Placer County Transit	Bus Driver I/II (Part Time) 50%	2,640	3,901	11641	3	2	2	2
Placer County Transit	Bus Driver - Senior	3,715	4,516	11643	1	1	1	1
Placer County Transit	Equipment Service Worker I/II	3,449	4,622	11602	1	1	1	1
Placer County Transit	Planner - Assistant/Associate	5,095	7,006	14222	0	1	1	1
Placer County Transit	Public Works Manager	8,395	10,201	13875	1	1	1	1
Placer County Transit	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Placer County Transit	Transportation Systems Supervisor - Senior	6,354	7,724	13251	1	1	1	1
Placer County Transit	Transportation Supervisor	4,192	5,095	13250	1	1	1	1
	Subtotal Allocated Positions				26	27	27	27
	Number of Funded Positions Recommended							27
	Number of Positions Filled 5-10-16							25
	Number of Extra Help FTEs 5-10-16							3.17
Tahoe Area Regional Transit (210120-06020)								
Tahoe Area Regional Transit	Administrative Dispatcher	3,538	4,301	12506	1	1	1	1
Tahoe Area Regional Transit	Bus Driver I/II	2,640	3,901	11641	10	19	19	19
Tahoe Area Regional Transit	Bus Driver I/II (Part Time) 50%	2,640	3,901	11641	2	0	0	0
Tahoe Area Regional Transit	Bus Driver I/II (Part Time) 75%	2,640	3,901	11641	4	0	0	0
Tahoe Area Regional Transit	Bus Driver - Senior	3,715	4,516	11643	1	2	2	2
Tahoe Area Regional Transit	Transportation Supervisor	4,192	5,095	13250	1	1	1	1
	Subtotal Allocated Positions				19	23	23	23
	Number of Funded Positions Recommended							23
	Number of Positions Filled 5-10-16							21
	Number of Extra Help FTEs 5-10-16							0.74
Department Total Allocated Positions					443	446	448	448
Number of Funded Positions Recommended								364
Department Total Number of Positions Filled 5-10-16								326
Department Total Number of Extra Help FTEs 5-10-16								14.39
Sheriff Administration & Support (110-21930)								
Admin & Support	Account Clerk - Entry/Journey	2,979	3,992	12403	3	3	3	3
Admin & Support	Accountant-Auditor I/II	4,301	6,052	14625	2	2	2	2
Admin & Support	Accounting Technician	3,901	4,742	12406	2	2	2	2
Admin & Support	Administrative Clerk - Senior	3,209	3,901	12204	3	2	2	2
Admin & Support	Administrative Services Manager	8,395	10,201	19807	1	1	1	1
Admin & Support	Administrative Services Officer - Senior	6,545	7,956	14703	2	2	2	2
Admin & Support	Administrative Technician	3,992	4,853	14915	4	4	4	4
Admin & Support	Assistant Sheriff	10,821	12,841	11733*	1	1	1	1
Admin & Support	Building Crafts Mechanic	4,192	5,095	11411	1	1	1	1
Admin & Support	Building Crafts Mechanic - Supervising Senior	5,764	7,006	13113	1	1	1	1
Admin & Support	Deputy Sheriff Trainee/I/II	4,681	6,594	16322*	1	1	1	1
Admin & Support	Executive Secretary	3,992	4,853	12321	1	1	1	1
Admin & Support	Information Technology Analyst I/II	5,899	7,905	15716	3	3	3	3

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Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Admin & Support	Information Technology Analyst - Senior	7,170	8,715	15717	0	1	1	1
Admin & Support	Information Technology Manager	8,823	10,726	19862	1	1	1	1
Admin & Support	Information Technology Specialist	5,899	7,170	15711	0	2	2	2
Admin & Support	Information Technology Supervisor	7,984	9,707	19864	1	1	1	1
Admin & Support	Information Technology Technician I/II	4,402	5,899	15704	2	2	2	2
Admin & Support	Sheriff-Coroner-Marshal	12,945	15,736	19509	1	1	1	1
Admin & Support	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
Admin & Support	Technology Solutions Analyst I/II	5,899	7,170	15711	2	0	0	0
Admin & Support	Technology Solutions Analyst - Senior	6,503	7,905	15722	1	0	0	0
Admin & Support	Undersheriff	11,903	14,125	19888*	1	1	1	1
	Subtotal Allocated Positions				35	34	34	34
	Number of Funded Positions Recommended							33
	Number of Positions Filled 5-10-16							33
	Number of Extra Help FTEs 5-10-16							0.12
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
<u>Sheriff Grants (110-21780)</u>								
Grants	Deputy Sheriff Trainee I/II	4,681	6,594	16322*	16	15	14	14
Grants	Information Technology Analyst I/II	5,899	7,905	15716	1	0	0	0
Grants	Information Technology Analyst - Senior	7,170	8,715	15717	0	1	1	1
Grants	Sheriff's Sergeant	6,578	7,979	13820*	0	0	1	1
	Subtotal Allocated Positions				17	16	16	16
	Number of Funded Positions Recommended							15
	Number of Positions Filled 5-10-16							12
	Number of Extra Help FTEs 5-10-16							0
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
<u>Sheriff Tahoe Operations (110-21790)</u>								
Tahoe Operations	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	3	3	2	2
Tahoe Operations	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Tahoe Operations	Community Service Officer I/II	3,449	4,622	16610	1	1	1	1
Tahoe Operations	Deputy Sheriff Trainee I/II	4,681	6,594	16322*	32	32	32	32
Tahoe Operations	Equipment Service Worker I/II	3,449	4,622	11602	1	1	0	0
Tahoe Operations	Evidence Technician I/II	3,901	5,228	16403	1	1	1	1
Tahoe Operations	Investigative Assistant	4,301	5,228	15430	1	1	1	1
Tahoe Operations	Sheriff's Captain	9,205	11,190	13846*	1	1	1	1
Tahoe Operations	Sheriff's Lieutenant	8,211	9,993	13828*	2	2	2	2
Tahoe Operations	Sheriff's Sergeant	6,578	7,979	13820*	7	7	7	7
	Subtotal Allocated Positions				50	50	48	48
	Number of Funded Positions Recommended							45
	Number of Positions Filled 5-10-16							39
	Number of Extra Help FTEs 5-10-16							0.45
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
<u>Sheriff Protection & Prevention (110-21800)</u>								
Protection & Prevention	Administrative Secretary	3,621	4,402	12308	3	3	3	3
Protection & Prevention	Administrative Technician	3,992	4,853	14915	1	1	1	1
Protection & Prevention	Community Service Officer I/II	3,449	4,622	16610	5	5	5	5
Protection & Prevention	Deputy Sheriff Trainee I/II	4,681	6,594	16322*	98	98	103	103
Protection & Prevention	Investigative Assistant	4,301	5,228	15430	1	1	1	1
Protection & Prevention	Public Information Specialist	5,095	6,194	11737	1	1	1	1
Protection & Prevention	Sheriff's Captain	9,205	11,190	13846*	2	2	2	2
Protection & Prevention	Sheriff's Lieutenant	8,211	9,993	13828*	5	5	5	5
Protection & Prevention	Sheriff's Sergeant	6,578	7,979	13820*	18	19	18	18
Protection & Prevention	Staff Services Analyst I/II	4,853	6,503	14710	1	1	1	1
	Subtotal Allocated Positions				135	136	140	140
	Number of Funded Positions Recommended							139
	Number of Positions Filled 5-10-16							128
	Number of Extra Help FTEs 5-10-16							0.26
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							

FY 2016-17 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
<u>Sheriff Support Services (110-21950)</u>								
Support Services	Accounting Technician	3,901	4,742	12406	2	2	2	2
Support Services	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	8	8	10	10
Support Services	Administrative Legal Clerk - Senior	3,538	4,301	12354	3	3	3	3
Support Services	Administrative Legal Supervisor	4,096	4,979	12325	1	1	1	1
Support Services	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Support Services	Chief Deputy Coroner	5,812	7,088	11729*	1	1	1	1
Support Services	Dispatch Services Manager	6,545	7,956	11743	1	1	1	1
Support Services	Dispatch Services Supervisor	5,256	6,389	16430	2	2	2	2
Support Services	Equipment Service Worker I/II	3,449	4,622	11602	1	2	3	3
Support Services	Evidence Technician I/II	3,901	5,228	16403	4	4	3	3
Support Services	Evidence Technician - Supervising	4,742	5,764	16405	1	1	1	1
Support Services	Fleet Services Technician	4,742	5,764	15577	1	1	1	1
Support Services	Physician	12,876	15,651	19838	2	2	2	2
Support Services	Public Safety Dispatcher I/II	3,922	5,256	16426	18	18	18	18
Support Services	Public Safety Dispatcher - Supervising	4,768	5,795	16428	8	8	8	8
Support Services	Sheriff's Captain	9,205	11,190	13846*	1	1	1	1
Support Services	Sheriff's Lieutenant	8,211	9,993	13828*	1	1	1	1
Support Services	Sheriff's Sergeant	6,578	7,979	13820*	1	1	1	1
	Subtotal Allocated Positions				57	58	60	60
	Number of Funded Positions Recommended							57
	Number of Positions Filled 5-10-16							54
	Number of Extra Help FTEs 5-10-16							7.62
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
<u>Sheriff Jail Corrections & Detention (110-22000)</u>								
Jail Corrections	Accounting Technician	3,901	4,742	12406	2	3	4	4
Jail Corrections	Administrative Legal Clerk - Entry/Journey	2,911	3,901	12352	33	34	47	47
Jail Corrections	Administrative Legal Clerk - Senior	3,538	4,301	12354	7	5	7	7
Jail Corrections	Administrative Legal Supervisor	4,096	4,979	12325	0	2	2	2
Jail Corrections	Administrative Secretary	3,621	4,402	12308	2	2	2	2
Jail Corrections	Correctional Officer I/II	3,907	5,236	16331	93	111	123	123
Jail Corrections	Correctional Sergeant	4,750	5,773	16332	8	8	10	10
Jail Corrections	Correctional Support Program Manager	5,004	6,084	16418	1	1	1	1
Jail Corrections	Deputy Sheriff Trainee/I/II	4,681	6,594	16322*	54	56	57	57
Jail Corrections	Sheriff's Captain	9,205	11,190	13846*	1	1	1	1
Jail Corrections	Sheriff's Lieutenant	8,211	9,993	13828*	4	5	5	5
Jail Corrections	Sheriff's Sergeant	6,578	7,979	13820*	9	11	10	10
	Subtotal Allocated Positions				214	239	269	269
	Number of Funded Positions Recommended							267
	Number of Positions Filled 5-10-16							224
	Number of Extra Help FTEs 5-10-16							14.7
	* Salaries updated per Measure F Ord 5814-B, 2-23-16							
	Department Total Allocated Positions				508	533	567	567
	Number of Funded Positions Recommended							556
	Department Total Number of Positions Filled 5-10-16							490
	Department Total Number of Extra Help FTEs 5-10-16							23.15
<u>Treasurer-Tax Collector (100-10340)</u>								
Treasurer-Tax Collector	Account Clerk - Entry/Journey	2,979	3,992	12403	5	5	5	5
Treasurer-Tax Collector	Account Clerk - Senior	3,449	4,192	12404	2	2	2	2
Treasurer-Tax Collector	Accountant-Auditor I/II	4,301	6,052	14625	2	2	2	2
Treasurer-Tax Collector	Accountant-Auditor - Senior	5,764	7,006	14622	1	1	1	1
Treasurer-Tax Collector	Accounting Technician	3,901	4,742	12406	7	7	7	7
Treasurer-Tax Collector	Administrative Services Officer - Senior	6,545	7,956	14703	1	1	1	1
Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	10,660	12,958	19823	1	1	1	1
Treasurer-Tax Collector	Chief Deputy Treasurer	8,823	10,726	19820	1	1	1	1
Treasurer-Tax Collector	Executive Secretary	3,992	4,853	12321	1	1	1	1
Treasurer-Tax Collector	Information Technology Specialist	5,899	7,170	15711	0	1	1	1
Treasurer-Tax Collector	Tax Collections Officer	6,545	7,956	11727	1	1	1	1

FY 2016-17 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Salary Low Range	Salary High Range	Job Code	Actual Alloc 2014-15	Est/Actual Alloc 2015-16	Dept Request 2016-17	CEO Recom 2016-17
Treasurer-Tax Collector	Technology Solutions Analyst I/II	5,899	7,170	15711	1	0	0	0
Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	12,097	14,704	19511	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Manager	8,479	10,306	19795	2	3	3	3
	Subtotal Allocated Positions				26	27	27	27
	Number of Funded Positions Recommended							27
	Number of Positions Filled 5-10-16							25
	Number of Extra Help FTEs 5-10-16							1.30
<u>mPower (235-02310)</u>								
mPower	Accountant-Auditor I/II	4,301	6,052	14625	0	1	1	1
mPower	Administrative Technician	3,992	4,853	14915	2	2	2	2
mPower	Building Inspector I/II	5,095	6,503	14821	4	0	0	0
mPower	mPower Program Manager	7,375	8,963	11756*	0	1	1	1
mPower	mPower Program Specialist I/II	4,622	6,194	11754*	0	5	9	9
mPower	mPower Program Specialist - Senior	6,052	7,356	11755*	0	2	2	2
mPower	Public Information Specialist	5,095	6,194	11737	1	1	1	1
mPower	Treasurer-Tax Manager	8,479	10,306	19795	0	0	1	1
	Subtotal Allocated Positions				7	12	17	17
	Number of Funded Positions Recommended							14
	Number of Positions Filled 5-10-16							8
	Number of Extra Help FTEs 5-10-16							0
	* Ordinance 5763-B, 2-24-15							
	* Ordinance 5799-B, 12-8-15							
Department Total Allocated Positions					33	39	44	44
Number of Funded Positions Recommended								41
Department Total Number of Positions Filled 5-10-16								33
Department Total Number of Extra Help FTEs 5-10-16								1.30
<u>Veterans Service Office (100-53650)</u>								
Veterans Service Officer	Administrative Secretary	3,621	4,402	12308	1	1	1	1
Veterans Service Officer	Assistant Veterans Service Officer	4,192	5,095	14409	1	1	1	1
Veterans Service Officer	Client Services Program Specialist I/II/Senior	3,370	4,979	15544	1	1	1	1
Veterans Service Officer	Veterans Service Officer	6,223	7,564	19913	1	1	1	1
Department Total Allocated Positions					4	4	4	4
Number of Funded Positions Recommended								4
Department Total Number of Positions Filled 5-10-16								4
Department Total Number of Extra Help FTEs 5-10-16								0.6
TOTAL ALL ALLOCATED POSITIONS					2,800	2,841	2,903.0	2,895
TOTAL ALL FUNDED POSITIONS RECOMMENDED								2,645.0
TOTAL ALL ALLOCATED POSITIONS FILLED 5-10-16								2,375
TOTAL ALL EXTRA HELP FTEs 5-10-16								90.38