

Attachment D

**Position Allocation Summary by Department
Fiscal Year 2007-08 Final Budget**

Department Name	2005-06 Allocated Positions	2006-07 Est / Actual Allocated	2007-08 Department Requested	2007-08 CEO Recommended	2007-08 BOS Adopted
Administrative Services	102	103	103	103	103
Agricultural Commissioner/Sealer	13	13	14	13	14
Assessor	85	85	85	85	85
Auditor-Controller	44	45	45	45	45
Board of Supervisors	22	20	20	20	20
Child Support Services	69	69	69	69	69
Community Dev Resource Agency					
CDRA Administration	20	20	31	31	31
Building Inspection	53	53	48	47	47
Engineering & Surveying	51	51	54	49	49
Planning	45	45	42	42	42
County Clerk-Recorder-Registrar	63	63	65	63	65
County Counsel	24	26	26	26	26
County Executive Office	59	61	62	61	61
District Attorney	120	125	131	125	125
Facility Services	217	227	231	227	227
Farm Advisor	3	3	3	3	3
Health & Human Services	880	878	878	878	878
Library Services	47	48	48	48	48
Personnel	34	35	35	35	35
Probation	150	153	170	153	153
Public Works	217	222	223	222	222
Sheriff-Coroner-Marshal	454	466	480	466	466
Treasurer-Tax Collector	26	26	26	26	26
Veterans Services Office	3	4	4	4	4
Total Allocated Positions	2,801	2,841	2,893	2,841	2,844

**Position Allocation Summary by Fund
Fiscal Year 2007-08 Final Budget**

Fund & Department	2005-06 Allocated Positions	2006-07 Est/Actual Allocated	2007-08 Department Requested	2007-08 CEO Recommend	2007-08 BOS Adopted
County Operating Funds					
General Fund					
Administrative Services	71	72	72	72	72
Agricultural Commissioner / Sealer	13	13	14	13	14
Assessor	85	85	85	85	85
Auditor-Controller	44	45	45	45	45
Board of Supervisors	22	20	20	20	20
Child Support Services	69	69	69	69	69
Community Development Resource Agency	169	169	175	169	169
County Clerk-Recorder-Registrar	63	63	65	63	65
County Counsel	24	26	26	26	26
County Executive Office	47	49	50	49	49
Facility Services	133	134	138	135	135
Farm Advisor	3	3	3	3	3
Health & Human Services	878	876	876	876	876
Personnel	34	35	35	35	35
Public Works	17	18	18	18	18
Treasurer-Tax Collector	26	26	26	26	26
Veterans Services	3	4	4	4	4
Total General Fund	1,701	1,707	1,721	1,708	1,711
Health & Human Services	2	2	2	2	2
Total Community Services Fund	2	2	2	2	2
District Attorney	120	125	131	125	125
Probation	137	140	157	140	140
Sheriff-Coroner-Marshal	454	466	480	466	466
Total Public Safety Fund	711	731	768	731	731
Public Works	126	129	128	128	128
Total Road Fund	126	129	128	128	128
Facility Services	16	16	16	15	15
Total Capital Improvements Fund	16	16	16	15	15
Library	47	48	48	48	48
Total Library Fund	47	48	48	48	48
Total County Operating Funds	2,603	2,633	2,683	2,632	2,635
County Proprietary Funds					
Administrative Services	31	31	31	31	31
County Executive Office (Risk Management)	12	12	12	12	12
Facility Services	68	77	77	77	77
Probation	13	13	13	13	13
Public Works	74	75	77	76	76
Total Proprietary Funds	198	208	210	209	209
Total County Allocated Positions	2,801	2,841	2,893	2,841	2,844
Total Allocated Positions Filled as of 8/10/07		2,575			
Total Extra Help Positions as of 8/10/07		149.7			

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Es/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Admin Services Dept (100-11210)							
Administrative Services	Administrative Services	Account Clerk - Entry/Journey	5	5	5	5	5
Administrative Services	Administrative Services	Accountant-Auditor III	1	1	1	1	1
Administrative Services	Administrative Services	Accounting Technician	2	2	2	2	2
Administrative Services	Administrative Services	Administrative Clerk - Entry/Journey	4	4	4	4	4
Administrative Services	Administrative Services	Administrative Clerk - Entry/Journey (PT) 50%	1	0	0	0	0
Administrative Services	Administrative Services	Administrative Clerk - Senior	2	2	2	2	2
Administrative Services	Administrative Services	Administrative Services Officer - Senior	1	1	1	1	1
Administrative Services	Administrative Services	Buyer III	4	5	5	5	5
Administrative Services	Administrative Services	Buyer - Senior	2	2	2	2	2
Administrative Services	Administrative Services	Collection Agent III	6	6	6	6	6
Administrative Services	Administrative Services	Collection Agent - Senior	1	1	1	1	1
Administrative Services	Administrative Services	Deputy Director of Administrative Services	1	1	1	1	1
Administrative Services	Administrative Services	Deputy Director of Information Technology	1	1	1	1	1
Administrative Services	Administrative Services	Director of Administrative Services	1	1	1	1	1
Administrative Services	Administrative Services	Executive Secretary	1	1	1	1	1
Administrative Services	Administrative Services	Information Technology Analyst III	11	13	13	13	13
Administrative Services	Administrative Services	Information Technology Analyst - Senior	4	4	4	4	4
Administrative Services	Administrative Services	Information Technology Manager	4	4	4	4	4
Administrative Services	Administrative Services	Information Technology Supervisor	4	5	5	5	5
Administrative Services	Administrative Services	Information Technology Technician III	5	4	4	4	4
Administrative Services	Administrative Services	Information Technology Technician - Senior	1	1	1	1	1
Administrative Services	Administrative Services	Purchasing Manager	1	1	1	1	1
Administrative Services	Administrative Services	Revenue Services Manager	1	1	1	1	1
Administrative Services	Administrative Services	Secretary - Entry/Journey	1	1	1	1	1
Administrative Services	Administrative Services	Technology Solutions Analyst III	1	1	1	1	1
Administrative Services	Administrative Services	Technology Solutions Analyst - Senior	5	4	4	4	4
		Subtotal Allocated Positions	71	72	72	72	72
		Number of Allocated Positions Filled 8-10-07				69	
		Number of Extra Help FTEs 8-10-07				0.63	
		* Ordinance 5447-B, 12-19-06					
Admin Services Dept (250305-06380)							
Administrative Services	Central Services	Accounting Technician	1	1	1	1	1
Administrative Services	Central Services	Central Services Manager	1	1	1	1	1
Administrative Services	Central Services	Central Services Technician	4	4	4	4	4
Administrative Services	Central Services	Central Services Technician - Senior	1	1	1	1	1
Administrative Services	Central Services	Central Services Worker	2	2	2	2	2
Administrative Services	Central Services	Records Coordinator	1	1	1	1	1
		Subtotal Allocated Positions	10	10	10	10	10
		Number of Allocated Positions Filled 8-10-07				9	
		Number of Extra Help FTEs 8-10-07				0	
Admin Services Dept (250100-02100)							
Administrative Services	Telecommunication Services	Administrative Technician	2	2	2	2	2
Administrative Services	Telecommunication Services	Information Technology Analyst	4	4	4	4	4
Administrative Services	Telecommunication Services	Information Technology Manager	1	1	1	1	1
Administrative Services	Telecommunication Services	Information Technology Supervisor	1	1	1	1	1
Administrative Services	Telecommunication Services	Telecommunications Analyst	7	7	7	7	7
Administrative Services	Telecommunication Services	Telecommunications Supervisor	2	2	2	2	2
Administrative Services	Telecommunication Services	Telecommunications Technician III	4	4	4	4	4
		Subtotal Allocated Positions	21	21	21	21	21
		Number of Allocated Positions Filled 8-10-07				22	
		Number of Extra Help FTEs 8-10-07				0	
		Department Total Allocated Positions	102	103	103	103	103
		Department Total Number of Allocated Positions Filled 8-10-07				100	
		Department Total Number of Extra Help FTEs 8-10-07				0.63	
Agricultural Commissioner-Sealer of Weights & Measures (100-22210)							
Agricultural Commissioner	Agricultural Commissioner	Administrative Clerk - Entry/Journey	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Administrative Secretary	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Agricultural Commissioner/Sealer	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Agricultural Standards Inspector III	2	0	0	0	0
Agricultural Commissioner	Agricultural Commissioner	Agriculture Standards Inspector - Senior	4	6	7	6	7
Agricultural Commissioner	Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Hunter-Trapper	3	0	0	0	0
Agricultural Commissioner	Agricultural Commissioner	Wildlife Specialist	0	3	3	3	3
		Department Total Allocated Positions	13	13	14	13	14
		Department Total Number of Allocated Positions Filled 8-10-07				13	

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
		Department Total Number of Extra Help FTEs 8-10-07				2.31	
		Ordinance 5451-B, 1-23-07					
Assessor (100-10370)							
Assessor	Assessor	Account Clerk - Entry/Journey	1	1	1	1	1
Assessor	Assessor	Accounting Technician	1	1	1	1	1
Assessor	Assessor	Administrative Clerk - Entry/Journey	9	9	9	9	9
Assessor	Assessor	Administrative Clerk - Senior	6	6	6	6	6
Assessor	Assessor	Administrative Services Officer - Senior	1	1	1	1	1
Assessor	Assessor	Administrative Supervisor	2	2	2	2	2
Assessor	Assessor	Administrative Technician	1	1	1	1	1
Assessor	Assessor	Appraisal Technician	15	15	15	15	15
Assessor	Assessor	Appraiser - Assistant/Associate	12	12	12	12	12
Assessor	Assessor	Appraiser - Senior	8	8	8	8	8
Assessor	Assessor	Appraiser - Supervising	1	1	1	1	1
Assessor	Assessor	Assessment Manager	2	2	2	2	2
Assessor	Assessor	Assessment Supervisor	3	3	3	3	3
Assessor	Assessor	Assistant Assessor	1	1	1	1	1
Assessor	Assessor	Assessor - Map Supervisor	1	1	1	1	1
Assessor	Assessor	Auditor-Appraiser - Assistant/Associate	3	3	3	3	3
Assessor	Assessor	Auditor-Appraiser - Managing	1	1	1	1	1
Assessor	Assessor	Auditor-Appraiser - Senior	2	2	2	2	2
Assessor	Assessor	Cadastral Technician III	3	3	3	3	3
Assessor	Assessor	Cadastral Technician - Senior	1	1	1	1	1
Assessor	Assessor	Chief Appraiser	1	1	1	1	1
Assessor	Assessor	Executive Secretary	1	1	1	1	1
Assessor	Assessor	Geographic Information System Tech III	1	1	1	1	1
Assessor	Assessor	Information Technology Supervisor	1	1	1	1	1
Assessor	Assessor	Information Technology Technician III	1	1	1	1	1
Assessor	Assessor	Managing Appraiser	4	4	4	4	4
Assessor	Assessor	Technology Solutions Analyst - Senior	2	2	2	2	2
		Department Total Allocated Positions	85	85	85	85	85
		Department Total Number of Allocated Positions Filled 8-10-07				76	
		Department Total Number of Extra Help FTEs 8-10-07				1.20	
Auditor-Controller (100-10250)							
Auditor-Controller	Auditor-Controller	Account Clerk - Entry/Journey	6	7	7	7	7
Auditor-Controller	Auditor-Controller	Account Clerk - Senior	3	3	3	3	3
Auditor-Controller	Auditor-Controller	Accountant/Auditor III	8	10	10	10	10
Auditor-Controller	Auditor-Controller	Accountant-Auditor - Senior	6	4	4	4	4
Auditor-Controller	Auditor-Controller	Accountant-Auditor - Senior - Confidential	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Accounting Technician	9	8	8	8	8
Auditor-Controller	Auditor-Controller	Administrative Clerk - Entry/Journey	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Administrative Services Officer - Senior	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Assistant Auditor-Controller	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Auditor-Controller	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Executive Secretary	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Managing Accountant-Auditor	3	4	4	4	4
Auditor-Controller	Auditor-Controller	Technology Solutions Analyst III	2	1	1	1	1
Auditor-Controller	Auditor-Controller	Technology Solutions Analyst - Senior	1	2	2	2	2
		Department Total Allocated Positions	44	45	45	45	45
		Department Total Number of Allocated Positions Filled 8-10-07				43	
		Department Total Number of Extra Help FTEs 8-10-07				0.13	
		Ordinance 5447-B, 12-19-06					
Board of Supervisors (100-10010)							
Board of Supervisors	Board of Supervisors	Administrative Clerk - Entry/Journey - C	1	0	0	0	0
Board of Supervisors	Board of Supervisors	Administrative Secretary - C	1	3	3	3	3
Board of Supervisors	Board of Supervisors	Admin Officer to the Board of Supervisors	1	0	0	0	0
Board of Supervisors	Board of Supervisors	Administrative Aide III	5	3	3	3	3
Board of Supervisors	Board of Supervisors	Administrative Aide - Senior	1	1	1	1	1
Board of Supervisors	Board of Supervisors	Executive Secretary - C	1	1	1	1	1
Board of Supervisors	Board of Supervisors	Supervisor	5	5	5	5	5
		Subtotal Allocated Positions	15	13	13	13	13
		Number of Allocated Positions Filled 8-10-07				13	
		Number of Extra Help FTEs 8-10-07				2.24	
Board of Supervisors (100-10020)							
Board of Supervisors	Clerk of the Board	Administrative Clerk - Entry/Journey - C	1	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Board of Supervisors	Clerk of the Board	Administrative Legal Clerk - Entry/Journey - C	1	0	0	0	0
Board of Supervisors	Clerk of the Board	Administrative Secretary - C	0	1	1	1	1
Board of Supervisors	Clerk of the Board	Board Clerk - Supervising - C	1	1	1	1	1
Board of Supervisors	Clerk of the Board	Board/Commission Clerk - Snr - C	2	2	2	2	2
Board of Supervisors	Clerk of the Board	Board/Commission Clerk - Snr - C (Part Time) 50%	1	1	1	1	1
Board of Supervisors	Clerk of the Board	Clerk of the Board of Supervisors	1	1	1	1	1
Subtotal Allocated Positions			7	7	7	7	7
Number of Allocated Positions Filled 8-10-07						5	
Number of Extra Help FTEs 8-10-07						0	
Department Total Allocated Positions			22	20	20	20	20
Department Total Number of Allocated Positions Filled 8-10-07						18	
Department Total Number of Extra Help FTEs 8-10-07						2.24	
Child Support Services (100-21720)							
Child Support Services	Child Support Services	Account Clerk - Entry/Journey	7	7	6	7	5
Child Support Services	Child Support Services	Account Clerk - Senior	2	2	3	2	3
Child Support Services	Child Support Services	Accounting Technician	1	1	1	1	1
Child Support Services	Child Support Services	Administrative Clerk - Entry/Journey	9	9	8	9	9
Child Support Services	Child Support Services	Administrative Clerk - Senior	0	0	1	1	1
Child Support Services	Child Support Services	Administrative Services Officer - Senior	1	1	1	1	1
Child Support Services	Child Support Services	Administrative Technician	2	2	2	2	2
Child Support Services	Child Support Services	Assistant Director of Child Support Services	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Attorney I/II/III/IV	2	2	2	2	2
Child Support Services	Child Support Services	Child Support Attorney - Senior	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Attorney - Supervising	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Program Manager	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Specialist I/II	22	22	22	22	22
Child Support Services	Child Support Services	Child Support Specialist - Senior	5	5	5	5	5
Child Support Services	Child Support Services	Child Support Supervisor	4	4	4	4	4
Child Support Services	Child Support Services	Director of Child Support Services	1	1	1	1	1
Child Support Services	Child Support Services	Executive Secretary	1	1	1	1	1
Child Support Services	Child Support Services	Legal Secretary - Entry/Journey	2	2	1	1	1
Child Support Services	Child Support Services	Paralegal I/II	3	3	3	3	3
Child Support Services	Child Support Services	Staff Services Analyst III	2	2	2	2	2
Child Support Services	Child Support Services	Technology Solutions Analyst - Senior	1	1	1	1	1
Department Total Allocated Positions			69	69	69	69	69
Department Total Number of Allocated Positions Filled 8-10-07						53	
Department Total Number of Extra Help FTEs 8-10-07						2.31	
Community Development Resource Agency (100-22240)							
CDRA	Administration	Account Clerk - EJ	1	1	1	1	1
CDRA	Administration	Accountant-Auditor I/II	1	1	1	1	1
CDRA	Administration	Accounting Technician	1	1	1	1	1
CDRA	Administration	Administrative Clerk - Entry/Journey	0	0	2	2	2
CDRA	Administration	Administrative Secretary	1	0	0	0	0
CDRA	Administration	Administrative Services Manager	0	0	1	1	1
CDRA	Administration	Administrative Services Officer	1	1	1	1	1
CDRA	Administration	Administrative Services Officer - Senior	1	1	0	0	0
CDRA	Administration	Administrative Technician	0	1	1	1	1
CDRA	Administration	CDRA Director	1	1	1	1	1
CDRA	Administration	Community Development Tech-Ass/Assoc	0	0	4	4	4
CDRA	Administration	Community Development Tech-Senior (PT)	0	0	1	1	1
CDRA	Administration	Community Development Tech-Senior	0	0	3	3	3
CDRA	Administration	Community Development Tech-Supervising	0	0	1	1	1
CDRA	Administration	Counter Services Manager	0	0	1	1	1
CDRA	Administration	Environmental Coordinator	1	1	1	1	1
CDRA	Administration	Executive Secretary	1	1	1	1	1
CDRA	Administration	Geographic Information Systems Analyst I/II	1	1	1	1	1
CDRA	Administration	Geographic Information Systems Tech I/II	1	1	1	1	1
CDRA	Administration	Geographic Systems Technician - Senior	2	2	2	2	2
CDRA	Administration	Information Technology Supervisor	1	1	1	1	1
CDRA	Administration	Planning Technician - Senior	1	1	0	0	0
CDRA	Administration	Principal Planner	1	1	1	1	1
CDRA	Administration	Secretary Entry-Journey	1	1	1	1	1
CDRA	Administration	Technology Solutions Analyst I/II	1	1	1	1	1
CDRA	Administration	Technology Solutions Analyst - Senior	2	2	2	2	2
Subtotal Allocated Positions			20	20	31	31	31
Number of Allocated Positions Filled 8-10-07						18	

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
		Number of Extra Help FTEs 8-10-07				0	
Community Development Resource Agency (100-22220)							
CDRA	Building Inspection	Administrative Clerk - Entry/Journey	4	4	2	2	2
CDRA	Building Inspection	Assistant Chief Building Official	1	1	1	1	1
CDRA	Building Inspection	Building Division Manager	1	1	1	1	1
CDRA	Building Inspection	Building Inspector III	17	17	18	17	17
CDRA	Building Inspection	Building Inspector - Senior	9	9	9	9	9
CDRA	Building Inspection	Building Inspector - Supervising	3	3	3	3	3
CDRA	Building Inspection	Chief Building Official	1	1	1	1	1
CDRA	Building Inspection	Code Enforcement Officer III	3	3	3	3	3
CDRA	Building Inspection	Code Enforcement Officer - Supervising	1	1	1	1	1
CDRA	Building Inspection	Community Development Tech - Asst/Assoc	8	7	5	5	5
CDRA	Building Inspection	Community Development Tech - Senior	2	3	2	2	2
CDRA	Building Inspection	Counter Services Manager	1	1	0	0	0
CDRA	Building Inspection	Executive Secretary	1	1	1	1	1
CDRA	Building Inspection	Secretary Entry/Journey	1	1	1	1	1
		Subtotal Allocated Positions	53	53	48	47	47
		Number of Allocated Positions Filled 8-10-07				49	
		Number of Extra Help FTEs 8-10-07				0.75	
Community Development Resource Agency (100-11400)							
CDRA	Engineering & Surveying	Administrative Clerk - Entry/Journey	3	2	3	2	2
CDRA	Engineering & Surveying	Administrative Clerk - Senior	0	1	0	1	1
CDRA	Engineering & Surveying	Administrative Secretary	1	1	1	1	1
CDRA	Engineering & Surveying	Assistant Director - Engineering & Surveying	1	1	1	1	1
CDRA	Engineering & Surveying	Civil Engineer - Associate	6	6	7	6	6
CDRA	Engineering & Surveying	Civil Engineer - Senior	5	5	5	5	5
CDRA	Engineering & Surveying	Community Development Tech - Asst/Assoc	2	2	0	0	0
CDRA	Engineering & Surveying	Director of Engineering and Surveying	1	1	1	1	1
CDRA	Engineering & Surveying	Engineer/ Engineer - Junior/Assistant	9	9	9	9	9
CDRA	Engineering & Surveying	Engineering Manager	0	0	0	0	0
CDRA	Engineering & Surveying	Engineering Technician III	15	15	16	15	15
CDRA	Engineering & Surveying	Executive Secretary	1	1	1	1	1
CDRA	Engineering & Surveying	Public Works Manager - Engineer	0	0	2	0	0
CDRA	Engineering & Surveying	Surveyor - Assistant	2	2	2	2	2
CDRA	Engineering & Surveying	Surveyor - Associate	4	4	5	4	4
CDRA	Engineering & Surveying	Surveyor - Senior	1	1	1	1	1
		Subtotal Allocated Positions	51	51	54	49	49
		Number of Allocated Positions Filled 8-10-07				43	
		Number of Extra Help FTEs 8-10-07				1.94	
		Ordinance 5482-B, 4-17-07					
Community Development Resource Agency (100-22330)							
CDRA	Planning	Administrative Clerk - Entry/Journey	2	2	2	2	2
CDRA	Planning	Administrative Secretary	1	1	1	1	1
CDRA	Planning	Board Commission Clerk	2	2	2	2	2
CDRA	Planning	Board Commission Clerk - Senior	2	2	2	2	2
CDRA	Planning	Board Commission Clerk - Supervising	1	1	1	1	1
CDRA	Planning	Community Development Tech - Asst/Assoc	2	2	1	1	1
CDRA	Planning	Community Development Tech - Senior	2	3	2	2	2
CDRA	Planning	Community Development Tech - Senior (PT)	2	1	0	0	0
CDRA	Planning	Community Development Tech - Supervising	1	1	1	1	1
CDRA	Planning	Deputy Director of Planning	2	2	2	2	2
CDRA	Planning	Director of Planning	1	1	1	1	1
CDRA	Planning	Executive Secretary	1	1	1	1	1
CDRA	Planning	Planner - Assistant/Associate	8	8	8	8	8
CDRA	Planning	Planner - Senior	10	10	10	10	10
CDRA	Planning	Planner - Supervising	4	4	4	4	4
CDRA	Planning	Principal Planner	3	3	3	3	3
CDRA	Planning	Watershed Coordinator	1	1	1	1	1
		Subtotal Allocated Positions	45	45	42	42	42
		Number of Allocated Positions Filled 8-10-07				43	
		Number of Extra Help FTEs 8-10-07				1.055	
Agency Total Allocated Positions			169	169	175	169	169
Agency Total Number of Allocated Positions 8-10-07						153	
Agency Total Number of Extra Help FTEs 8-10-07						3.75	

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
County Clerk-Recorder (100-22300)							
County Clerk-Recorder	County Clerk-Recorder	Administrative Clerk - Entry/Journey	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Administrative Services Officer - Senior	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Administrative Technician	3	3	3	3	3
County Clerk-Recorder	County Clerk-Recorder	Assistant County Clerk	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Assistant Registrar/Recorder	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Geographic Information Systems Technician III	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Information Technology Technician III	3	3	3	3	3
County Clerk-Recorder	County Clerk-Recorder	Information Technology Technician - Senior	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Recording - Elections Manager	2	2	3	2	3
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Specialist	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Supervisor	3	3	3	3	3
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Supervisor - Senior	2	2	3	2	3
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Technician - Entry/Journey	26	26	26	26	26
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Technician - Senior	12	12	12	12	12
County Clerk-Recorder	County Clerk-Recorder	Technology Solutions Analyst III	3	2	2	2	2
County Clerk-Recorder	County Clerk-Recorder	Technology Solutions Analyst - Senior	1	2	2	2	2
Department Total Allocated Positions			63	63	65	63	65
Department Total Number of Allocated Positions Filled 8-10-07						58	
Department Total Number of Extra Help FTEs 8-10-07 *Ord 5440-B, 11-20-06						1.38	
County Counsel (100-10450)							
County Counsel	County Counsel	Accountant-Auditor III	1	1	0	1	1
County Counsel	County Counsel	Administrative Clerk - Senior	1	1	1	1	1
County Counsel	County Counsel	Administrative Services Officer	0	0	1	0	0
County Counsel	County Counsel	Administrative Technician	0	0	0	1	1
County Counsel	County Counsel	Chief Deputy County Counsel	1	1	1	1	1
County Counsel	County Counsel	County Counsel	1	1	1	1	1
County Counsel	County Counsel	Deputy County Counsel III/III/IV	8	9	10	10	10
County Counsel	County Counsel	Deputy County Counsel - Senior	1	2	2	2	2
County Counsel	County Counsel	Deputy County Counsel - Supervising	3	3	2	2	2
County Counsel	County Counsel	Legal Secretary - Entry/Journey	5	5	4	4	4
County Counsel	County Counsel	Legal Secretary - Senior	1	1	2	2	2
County Counsel	County Counsel	Paralegal III	1	1	0	0	0
County Counsel	County Counsel	Staff Services Analyst III	0	0	1	0	0
County Counsel	County Counsel	Secretary to County Counsel	1	1	1	1	1
Department Total Allocated Positions			24	26	26	26	26
Department Total Number of Allocated Positions Filled 8-10-07						25	
Department Total Number of Extra Help FTEs 8-10-07						1.12	
County Executive Office (100-10040)							
County Executive Office	Administration	Account Clerk Entry/Journey - C	1	1	1	1	1
County Executive Office	Administration	Accountant-Auditor III - C	1	1	1	1	1
County Executive Office	Administration	Accounting Technician - C	1	1	1	1	1
County Executive Office	Administration	Administrative Secretary - C	4	3	5	3	3
County Executive Office	Administration	Administrative Services Officer - Senior	0	1	1	1	1
County Executive Office	Administration	Administrative Technician - C	2	3	3	3	3
County Executive Office	Administration	Assistant County Executive Officer	2	2	2	2	2
County Executive Office	Administration	Budget Analyst	1	1	1	1	1
County Executive Office	Administration	Budget and Fiscal Operations Manager	1	1	1	1	1
County Executive Office	Administration	Chief Assistant County Executive Officer	1	1	1	1	1
County Executive Office	Administration	County Budget Administrator	1	1	1	1	1
County Executive Office	Administration	County Executive Officer	1	1	1	1	1
County Executive Office	Administration	Executive Assistant to CEO	1	1	1	1	1
County Executive Office	Administration	Executive Secretary - C	0	2	0	2	2
County Executive Office	Administration	Management Analyst III/Senior	10	11	11	11	11
County Executive Office	Administration	Principal Management Analyst	4	4	4	4	4
County Executive Office	Administration	Public Information Assistant II	2	2	2	2	2
County Executive Office	Administration	Public Information Officer	1	1	1	1	1
Subtotal Allocated Positions			34	38	38	38	38
Number of Allocated Positions Filled 8-10-07						36	
Number of Extra Help FTEs 8-10-07						1.15	

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
County Executive Office (100-11129)							
County Executive Office	Economic Development	Director of Economic Development	1	1	1	1	1
County Executive Office	Economic Development	Economic Development Specialist	1	1	1	1	1
County Executive Office	Economic Development	Executive Secretary	1	1	1	1	1
		Subtotal Allocated Positions	3	3	3	3	3
		Number of Allocated Positions Filled 8-10-07				3	
		Number of Extra Help FTEs 8-10-07				0	
County Executive Office (100-22310)							
County Executive Office	Emergency Services	Administrative Secretary - C	1	1	1	1	1
County Executive Office	Emergency Services	Emergency Services Coordinator	1	1	1	1	1
County Executive Office	Emergency Services	Emergency Services Program Manager	1	1	1	1	1
County Executive Office	Emergency Services	Emergency Services Specialist-Senior	1	1	1	1	1
		Subtotal Allocated Positions	4	4	4	4	4
		Number of Allocated Positions Filled 8-10-07				4	
		Number of Extra Help FTEs 8-10-07				0	
		* Ord 5436-B, 11-7-06					
County Executive Office (100-12000)							
County Executive Office	Organizational Development	Administrative Clerk - Entry/Journey - C	0	0	1	0	0
County Executive Office	Organizational Development	Administrative Secretary - C	1	0	0	0	0
County Executive Office	Organizational Development	Administrative Technician - C	2	1	1	1	1
County Executive Office	Organizational Development	Secretary Journey - C	1	1	1	1	1
County Executive Office	Organizational Development	Training & Organizational Dev Analyst III	1	1	1	1	1
County Executive Office	Organizational Development	Training & Organizational Dev Analyst - Senior	1	1	1	1	1
		Subtotal Allocated Positions	6	4	5	4	4
		Number of Allocated Positions Filled 8-10-07				3	
		Number of Extra Help FTEs 8-10-07				0	
County Executive Office 270800-09900 General Liability							
County Executive Office	General Liability	Administrative Technician - C	1	1	1	1	1
County Executive Office	General Liability	ADA/Leave Coordinator	1	0	0	0	0
County Executive Office	General Liability	Assistant Risk Manager	0	0	1	1	1
County Executive Office	General Liability	Deputy County Executive Officer	1	1	1	1	1
County Executive Office	General Liability	Management Analyst III	1	1	1	1	1
County Executive Office	General Liability	Risk Management Administrator	1	1	1	1	1
County Executive Office	General Liability	Risk Management Investigator	1	1	1	1	1
County Executive Office	General Liability	Secretary - Entry/Journey - C	0	1	1	1	1
		Subtotal Allocated Positions	6	6	7	7	7
		Number of Allocated Positions Filled 8-10-07				6	
		Number of Extra Help FTEs 8-10-07				0	
County Executive Office 270810-09810 Workers Compensation							
County Executive Office	Workers Compensation	Administrative Technician - C	2	2	2	2	2
County Executive Office	Workers Compensation	ADA/Leave Coordinator	0	1	1	1	1
County Executive Office	Workers Compensation	Assistant Risk Manager	1	1	0	0	0
County Executive Office	Workers Compensation	Management Analyst III	1	0	0	0	0
County Executive Office	Workers Compensation	Risk Management Administrator	0	1	1	1	1
County Executive Office	Workers Compensation	Safety Officer	1	1	1	1	1
County Executive Office	Workers Compensation	Secretary - Entry/Journey - C	1	0	0	0	0
		Subtotal Allocated Positions	6	6	5	5	5
		Number of Allocated Positions Filled 8-10-07				5	
		Number of Extra Help FTEs 8-10-07				0	
Department Total Allocated Positions			59	61	62	61	61
Department Total Number of Allocated Positions Filled 8-10-07						52	0
Department Total Number of Extra Help FTEs 8-10-07						1.15	
District Attorney (110-21710)							
District Attorney	District Attorney	Account Clerk - Senior	1	1	1	1	1
District Attorney	District Attorney	Administrative Clerk - Entry/Journey	8	8	8	8	8
District Attorney	District Attorney	Administrative Clerk - Senior	2	2	2	2	2
District Attorney	District Attorney	Administrative Legal Clerk - Entry/Journey	2	4	4	4	4
District Attorney	District Attorney	Administrative Legal Clerk - Senior	3	3	3	3	3
District Attorney	District Attorney	Administrative Services Officer - Senior	1	1	1	1	1
District Attorney	District Attorney	Administrative Technician	2	2	2	2	2
District Attorney	District Attorney	Assistant District Attorney	1	1	1	1	1
District Attorney	District Attorney	Claims Specialist III	2	2	2	2	2
District Attorney	District Attorney	Claims Specialist - Senior	1	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appri	Division	Classification	Actual Alloc 2006-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
District Attorney	District Attorney	Community Service Officer III	2	2	3	2	2
District Attorney	District Attorney	Deputy District Attorney III/IIIIV	31	32	35	32	32
District Attorney	District Attorney	Deputy District Attorney - Senior	4	5	5	5	5
District Attorney	District Attorney	Deputy District Attorney - Supervising	5	5	5	5	5
District Attorney	District Attorney	District Attorney & Public Administrator	1	1	1	1	1
District Attorney	District Attorney	Information Technology Technician III	1	1	1	1	1
District Attorney	District Attorney	Investigator	8	9	10	9	9
District Attorney	District Attorney	Investigator - Supervising	1	1	1	1	1
District Attorney	District Attorney	Investigator-Welfare Fraud/Family Support	1	1	1	1	1
District Attorney	District Attorney	Legal Secretary - Entry/Journey	27	27	28	27	27
District Attorney	District Attorney	Legal Secretary - Senior	5	5	5	5	5
District Attorney	District Attorney	Managing Chief Investigator	1	1	1	1	1
District Attorney	District Attorney	Paralegal III	2	2	2	2	2
District Attorney	District Attorney	Secretary - Entry/Journey	1	1	1	1	1
District Attorney	District Attorney	Technology Solutions Analyst III	1	1	1	1	1
District Attorney	District Attorney	Victim-Witness Advocate III	4	4	4	4	4
District Attorney	District Attorney	Victim-Witness Advocate - Senior	1	1	1	1	1
District Attorney	District Attorney	Victim-Witness Supervisor	1	1	1	1	1
Department Total Allocated Positions			120	125	131	125	125
Department Total Number of Allocated Positions Filled 8-10-07						111	
Department Total Number of Extra Help FTEs 8-10-07						2.61	
Facility Services (100-11250)							
Facility Services	Administration	Account Clerk - Entry/Journey	2	2*	2	2	2
Facility Services	Administration	Accountant-Auditor III	1	2	2	2	2
Facility Services	Administration	Accounting Technician	2	1	1	1	1
Facility Services	Administration	Administrative Clerk - Entry/Journey	1	0*	0	0	0
Facility Services	Administration	Administrative Services Manager	0	0	0	0	0
Facility Services	Administration	Administrative Services Officer	1	1	1	1	1
Facility Services	Administration	Administrative Services Officer - Senior	1	0	0	0	0
Facility Services	Administration	Administrative Technician	1	1	1	1	1
Facility Services	Administration	Assistant Director of Facility Services	0	0	1	1	1
Facility Services	Administration	Budget & Fiscal Operations Manager	0	1	1	1	1
Facility Services	Administration	Dep Dir of Fac Svcs - Administration	1	1	0	0	0
Facility Services	Administration	Dep Dir of Fac Svcs - Parks, Prop & Museums	0	0	0	0	0
Facility Services	Administration	Director of Facility Services	1	1	1	1	1
Facility Services	Administration	Executive Secretary	1	1	1	1	1
Facility Services	Administration	Secretary Entry/Journey	0	1	1	1	1
Facility Services	Administration	Technology Solutions Analyst III	1	1	1	1	1
Subtotal Allocated Positions			13	13	13	13	13
Number of Allocated Positions Filled 8-10-07						13	
Number of Extra Help FTEs 8-10-07						0	
* Ordinance 5431-B, 9-26-06							
Facility Services (100-10650)							
Facility Services	Building Maintenance	Administrative Dispatcher	1	1	1	1	1
Facility Services	Building Maintenance	Assistant Building Maintenance Superintendent	1	1	1	1	1
Facility Services	Building Maintenance	Building Crafts Mechanic - Senior	16	17	17	17	17
Facility Services	Building Maintenance	Building Crafts Mechanic - Senior Supervising	1	0	0	0	0
Facility Services	Building Maintenance	Building Crafts Mechanic - Supervising	4	4	4	4	4
Facility Services	Building Maintenance	Building Maintenance Superintendent	1	1	1	1	1
Facility Services	Building Maintenance	Custodian III	32	34	34	34	34
Facility Services	Building Maintenance	Custodian - Senior	2	5	5	5	5
Facility Services	Building Maintenance	Custodian - Senior (Part Time) 50%	4	0	0	0	0
Facility Services	Building Maintenance	Custodian - Supervising	6	5	5	5	5
Facility Services	Building Maintenance	Maintenance Worker/Building Crafts Mechanic	9	10	12	10	10
Facility Services	Building Maintenance	Project Manager-Senior	0	0	1	0	0
Facility Services	Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	1	1	1	1	1
Facility Services	Building Maintenance	Storekeeper	1	0	0	0	0
Facility Services	Building Maintenance	Storekeeper - Senior	1	1	1	1	1
Subtotal Allocated Positions			80	80	83	80	80
Number of Allocated Positions Filled 8-10-07						72	
Number of Extra Help FTEs 8-10-07						3.45	
Facility Services (140-10780)							
Facility Services	Capital Improvements	Administrative Secretary	1	1	1	1	1
Facility Services	Capital Improvements	Architect	4	4	4	4	4

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Facility Services	Capital Improvements	Architect - Senior	2	2	2	2	2
Facility Services	Capital Improvements	Dep Dir of Facility Services - Capital Facilities	0	0	1	0	1
Facility Services	Capital Improvements	Dep Dir of Facility Svcs-Env Engineering & Utilities	1	1	0	0	0
Facility Services	Capital Improvements	Capital Improvements Manager	1	1	1	1	1
Facility Services	Capital Improvements	Engineering Technician III	2	2	2	2	2
Facility Services	Capital Improvements	Project Manager I/II	1	1	1	1	1
Facility Services	Capital Improvements	Project Manager - Senior	4	4	4	4	3
Subtotal Allocated Positions			16	16	16	15	15
Number of Allocated Positions Filled 8-10-07						12	
Number of Extra Help FTEs 8-10-07						0.35	
Facility Services (220600-06200)							
Facility Services	Dewitt Development	Administrative Clerk - Senior	1	0	0	0	0
Facility Services	Dewitt Development	Administrative Technician	0	1	1	1	1
Facility Services	Dewitt Development	Architect	1	1	1	1	1
Facility Services	Dewitt Development	Project Manager I/II	1	1	1	1	1
Facility Services	Dewitt Development	Project Manager - Senior	2	2	2	2	2
Facility Services	Dewitt Development	Property Manager	1	1	1	1	1
Subtotal Allocated Positions			6	6	6	6	6
Number of Allocated Positions Filled 8-10-07						6	
Number of Extra Help FTEs 8-10-07						0.58	
Facility Services (100-74250)							
Facility Services	Parks & Grounds	Deputy Director of Facility Services - Admin	0	0	1	1	1
Facility Services	Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	19	19	18	18	18
Facility Services	Parks & Grounds	Parks Administrator	1	1	1	1	1
Facility Services	Parks & Grounds	Parks and Grounds Superintendent	1	1	1	1	1
Facility Services	Parks & Grounds	Parks & Grounds Worker - Senior	4	4	4	4	4
Facility Services	Parks & Grounds	Parks & Grounds Worker - Senior Supervising	1	1	2	2	2
Facility Services	Parks & Grounds	Parks & Grounds Worker - Supervising	4	4	4	4	4
Facility Services	Parks & Grounds	Planner - Assistant/Associate	0	1	1	1	1
Facility Services	Parks & Grounds	Principal Planner	1	1	1	1	1
Facility Services	Parks & Grounds	Project Manager I/II	1	0	0	1	0
Facility Services	Parks & Grounds	Project Manager - Senior	0	1	1	0	1
Facility Services	Parks & Grounds	Secretary - Entry/Journey	1	1	1	1	1
Subtotal Allocated Positions			33	34	35	35	35
Number of Allocated Positions Filled 8-10-07						28	
Number of Extra Help FTEs 8-10-07						2.49	
* Ord 5438-B, 11-7-06							
Facility Services (100-74300)							
Facility Services	Museums	Administrative Clerk - Senior	1	1	1	1	1
Facility Services	Museums	Exhibit Preparator	1	1	1	1	1
Facility Services	Museums	Museum Administrator	1	1	1	1	1
Facility Services	Museums	Museum Curator	3	3	3	3	3
Facility Services	Museums	Museum Program Manager	1	1	1	1	1
Subtotal Allocated Positions			7	7	7	7	7
Number of Allocated Positions Filled 8-10-07						7	
Number of Extra Help FTEs 8-10-07						0.98	
Facility Services (220450-04500)							
Facility Services	Environmental Engineering Svcs	Administrative Secretary	1	1	0	0	0
Facility Services	Environmental Engineering Svcs	Assistant Director of Facility Services	1	1	0	0	0
Facility Services	Environmental Engineering Svcs	Civil Engineer - Associate	3	3	0	0	0
Facility Services	Environmental Engineering Svcs	Civil Engineer - Senior	2	2	0	0	0
Facility Services	Environmental Engineering Svcs	Engineering Technician I/II	1	1	0	0	0
Facility Services	Environmental Engineering Svcs	Environmental Engineering Program Manager	0	1	0	0	0
Facility Services	Environmental Engineering Svcs	Environmental Resource Specialist	3	3	0	0	0
Facility Services	Environmental Engineering Svcs	Secretary - Entry/Journey	1	1	0	0	0
Facility Services	Environmental Engineering Svcs	Solid Waste Program Manager	1	0	0	0	0
Facility Services	Environmental Engineering Svcs	Waste Disposal Site Attendant	5	7	0	0	0
Facility Services	Environmental Engineering Svcs	Waste Disposal Site Attendant - Senior	1	1	0	0	0
Facility Services	Environmental Engineering Svcs	Waste Disposal Site Supervisor	1	1	0	0	0
Subtotal Allocated Positions			20	22	0	0	0
Number of Allocated Positions Filled 8-10-07						21	
Number of Extra Help FTEs 8-10-07						0	
* Ord 5436-B, 11-7-06							

Note: All 22 position allocations moving to Environmental Utilities in FY 2007-08.

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Facility Services (260800-06280)							
Facility Services	Environmental Utilities	Administrative Clerk - Entry/Journey	2	2	1	1	2
Facility Services	Environmental Utilities	Administrative Secretary	0	0	1	1	1
Facility Services	Environmental Utilities	Civil Engineer - Associate	2	2	5	5	5
Facility Services	Environmental Utilities	Civil Engineer - Senior	0	1	3	3	3
Facility Services	Environmental Utilities	Deputy Director-Env Eng & Utility	0	0	1	1	1
Facility Services	Environmental Utilities	Engineer/Engineer - Junior/Assistant	1	1	1	1	1
Facility Services	Environmental Utilities	Engineering Technician III	3	3	4	4	4
Facility Services	Environmental Utilities	Environmental Engineering Program Mgr	0	0	1	1	1
Facility Services	Environmental Utilities	Environmental Resource Specialist	0	0	3	3	3
Facility Services	Environmental Utilities	Information Technology Technician - Senior	1	1	1	1	1
Facility Services	Environmental Utilities	Laboratory Technician	0	1	1	1	1
Facility Services	Environmental Utilities	Laboratory Technician - Senior	2	2	2	2	2
Facility Services	Environmental Utilities	Maintenance Worker/Utility Service Worker	13	16	16	16	16
Facility Services	Environmental Utilities	Project Manager - Senior	0	1	1	1	1
Facility Services	Environmental Utilities	Secretary - Entry/Journey	1	1	3	3	2
Facility Services	Environmental Utilities	Senior Project Manager	0	0	1	1	1
Facility Services	Environmental Utilities	Special Districts Program Manager	1	0	0	0	0
Facility Services	Environmental Utilities	Staff Services Analyst III	0	1	1	1	1
Facility Services	Environmental Utilities	Technology Solutions Analyst II	1	1	1	1	1
Facility Services	Environmental Utilities	Utility Operations Supervisor	1	1	1	1	1
Facility Services	Environmental Utilities	Utility Program Manager	0	1	1	1	1
Facility Services	Environmental Utilities	Utility Service Worker - Senior	5	5	5	5	5
Facility Services	Environmental Utilities	Utility Service Worker - Supervising	2	2	2	2	2
Facility Services	Environmental Utilities	Waste Disposal Site Attendant	0	0	7	7	7
Facility Services	Environmental Utilities	Waste Disposal Site Attendant - Senior	0	0	1	1	1
Facility Services	Environmental Utilities	Wastewater Plant Operator Trainee/Grade III/III	5	6	6	6	6
Facility Services	Environmental Utilities	Wastewater Plant Operator- Supervising	1	1	1	1	1
Subtotal Allocated Positions			42	49	71	71	71
Number of Allocated Positions Filled 8-10-07						45	
Number of Extra Help FTEs 8-10-07						0.32	
Ord 5435-B, 11-20-06							
Note: All 22 position allocations moving from Solid Waste Management in FY 2007-08							
Department Total Allocated Positions			217	227	231	227	227
Department Total Number of Allocated Positions Filled 8-10-07						204	
Department Total Number of Extra Help FTEs 8-10-07						8.17	
Farm Advisor (100-64100)							
Farm Advisor	Farm Advisor	Administrative Clerk - Entry/Journey	1	1	1	1	1
Farm Advisor	Farm Advisor	Administrative Clerk - Senior	1	1	1	1	1
Farm Advisor	Farm Advisor	Executive Secretary	1	1	1	1	1
Department Total Allocated Positions			3	3	3	3	3
Department Total Number of Allocated Positions Filled 8-10-07						3	
Department Total Number of Extra Help FTEs 8-10-07						0	
Health & Human Services (100-42000)							
Health & Human Svcs	Administration & MIS	Account Clerk - Entry/Journey	6	7	7	7	7
Health & Human Svcs	Administration & MIS	Account Clerk - Senior	4	3	3	3	3
Health & Human Svcs	Administration & MIS	Accountant-Auditor III	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Accountant-Auditor - Senior	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Accounting Technician	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Clerk - Entry/Journey	2	2	2	2	2
Health & Human Svcs	Administration & MIS	Administrative Clerk - Senior	3	3	3	3	3
Health & Human Svcs	Administration & MIS	Administrative Clerk - Senior Confidential	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Secretary	3	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Services Officer	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Services Officer - Senior	1	0	0	0	0
Health & Human Svcs	Administration & MIS	Administrative Technician	2	4	3	3	3
Health & Human Svcs	Administration & MIS	Administrative Technician - C	2	0	0	0	0
Health & Human Svcs	Administration & MIS	Assistant Director	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Budget and Fiscal Operations Manager	1	2	2	2	2
Health & Human Svcs	Administration & MIS	Client Services Program Manager	4	3	3	3	3
Health & Human Svcs	Administration & MIS	Client Services Program Specialist III/Senior	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Dir of Administration - Health & Human Services	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Director of Health and Human Services	1	1	1	1	1

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Health & Human Svcs	Administration & MIS	Dir of Health & Human Svcs/CO Health Officer	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Employee Services Manager - HHS	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Executive Secretary	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Health Officer	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Information Technology Analyst III	4	3	3	3	3
Health & Human Svcs	Administration & MIS	Information Technology Manager	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Information Technology Supervisor	2	2	2	2	2
Health & Human Svcs	Administration & MIS	Information Technology Technician III	8	5	6	6	6
Health & Human Svcs	Administration & MIS	Personnel Analyst III	2	2	2	2	2
Health & Human Svcs	Administration & MIS	Personnel Services Manager	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Project Manager Senior	0	1	1	1	1
Health & Human Svcs	Administration & MIS	Staff Services Analyst III	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Staff Services Analyst - Senior	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Technology Solutions Analyst	10	11	11	11	11
Health & Human Svcs	Administration & MIS	Technology Solutions Analyst - Senior	3	3	3	3	3
Subtotal Allocated Positions			74	69	69	69	69
Number of Allocated Positions Filled 8-10-07						64	
Number of Extra Help FTEs 8-10-07						1.99	
Health & Human Services (100-42930)							
Health & Human Svcs	Adult System of Care	Account Clerk - Entry/Journey	7	7	7	7	7
Health & Human Svcs	Adult System of Care	Accountant-Auditor III	2	2	2	2	2
Health & Human Svcs	Adult System of Care	Accounting Technician	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Administrative Clerk - Entry/Journey	15	15	15	15	15
Health & Human Svcs	Adult System of Care	Administrative Clerk - Senior	5	6	6	6	6
Health & Human Svcs	Adult System of Care	Administrative Secretary	2	2	2	2	2
Health & Human Svcs	Adult System of Care	Administrative Supervisor	2	2	2	2	2
Health & Human Svcs	Adult System of Care	Administrative Technician	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Assistant Client Services Program Director	0	1	1	1	1
Health & Human Svcs	Adult System of Care	Chief Physician	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Client Services Assistant III	8	9	9	9	9
Health & Human Svcs	Adult System of Care	Client Services Counselor III/Senior	44	42	42	42	42
Health & Human Svcs	Adult System of Care	Client Services Practitioner III/Senior	38	38	38	38	38
Health & Human Svcs	Adult System of Care	Client Services Program Director	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Client Services Program Manager	7	6	6	6	6
Health & Human Svcs	Adult System of Care	Client Services Program Specialist III/Senior	3	3	3	3	3
Health & Human Svcs	Adult System of Care	Client Services Program Supervisor	11	11	12	12	12
Health & Human Svcs	Adult System of Care	Clinical Psychologist	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Cook - Senior	1	0	0	0	0
Health & Human Svcs	Adult System of Care	Food Services Supervisor	1	0	0	0	0
Health & Human Svcs	Adult System of Care	Patient Rights Advocate	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Physician III	6	6	6	6	6
Health & Human Svcs	Adult System of Care	Psychiatric Nurse III	3	3	3	3	3
Health & Human Svcs	Adult System of Care	Psychiatric Nurse - Supervising	4	4	4	4	4
Health & Human Svcs	Adult System of Care	Public Administrator Assistant	0	1	1	1	1
Health & Human Svcs	Adult System of Care	Public Health Nurse III/Senior	0	1	1	1	1
Subtotal Allocated Positions			164	165	166	166	166
Number of Allocated Positions Filled 8-10-07						137	
Number of Extra Help FTEs 8-10-07						18.78	
Health & Human Services (100-42970)							
Health & Human Svcs	Children's System of Care	Account Clerk - Entry/Journey	2	2	2	2	2
Health & Human Svcs	Children's System of Care	Account Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Accountant-Auditor III	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Administrative Clerk - Entry/Journey	22	21	22	21	21
Health & Human Svcs	Children's System of Care	Administrative Clerk - Senior	17	15	14	15	15
Health & Human Svcs	Children's System of Care	Administrative Secretary	3	1	1	1	1
Health & Human Svcs	Children's System of Care	Administrative Supervisor	3	3	3	3	3
Health & Human Svcs	Children's System of Care	Administrative Technician	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Assistant Client Services Program Director	0	0	1	1	1
Health & Human Svcs	Children's System of Care	Budget & Fiscal Operations Manager	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Client Services Assistant III	42	44	44	44	44
Health & Human Svcs	Children's System of Care	Client Services Counselor III/Senior	24	25	25	25	25
Health & Human Svcs	Children's System of Care	Client Services Practitioner III/Senior	83	85	85	85	85
Health & Human Svcs	Children's System of Care	Client Services Program Director	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Client Services Program Manager	6	6	6	6	6
Health & Human Svcs	Children's System of Care	Client Services Program Specialist III/Senior	6	6	6	6	6

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Health & Human Svcs	Children's System of Care	Client Services Program Supervisor	18	21	21	21	21
Health & Human Svcs	Children's System of Care	Eligibility Supervisor	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Homemaker	1	0	0	0	0
Health & Human Svcs	Children's System of Care	Information Technology Technician III	5	4	4	4	4
Health & Human Svcs	Children's System of Care	Mental Health Program Chief	1	1	0	0	0
Health & Human Svcs	Children's System of Care	Physician I/I (Part Time) 50%	2	2	2	2	2
Health & Human Svcs	Children's System of Care	Psychiatric Nurse - Supervising	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Public Health Nurse III/Senior	1	0	0	0	0
Health & Human Svcs	Children's System of Care	Public Health Nurse - Supervising	1	1	1	1	1
		Subtotal Allocated Positions	244	244	244	244	244
		Number of Allocated Positions Filled 8-10-07				225	
		Number of Extra Help FTEs 8-10-07				17.84	
		* Ordinance S482-B, 4-17-07					
Health & Human Services (100-42950)							
Health & Human Svcs	Community Clinics	Account Clerk - Entry/Journey	3	3	3	3	3
Health & Human Svcs	Community Clinics	Account Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Community Clinics	Accountant-Auditor III	1	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Clerk - Entry/Journey	9	9	9	9	9
Health & Human Svcs	Community Clinics	Administrative Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Secretary	1	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Supervisor	1	1	1	1	1
Health & Human Svcs	Community Clinics	Chief Physician	1	1	1	1	1
Health & Human Svcs	Community Clinics	Client Services Program Director	1	0	0	0	0
Health & Human Svcs	Community Clinics	Client Services Program Manager	0	1	1	1	1
Health & Human Svcs	Community Clinics	Client Services Program Specialist III/Senior	0	1	1	1	1
Health & Human Svcs	Community Clinics	Community Health Aide I/II or Medical Assistant	3	3	3	3	3
Health & Human Svcs	Community Clinics	Dental Assistant III	3	4	4	4	4
Health & Human Svcs	Community Clinics	Dental Hygienist	1	0	0	0	0
Health & Human Svcs	Community Clinics	Dentist	2	3	3	3	3
Health & Human Svcs	Community Clinics	Licensed Vocational Nurse	1	1	1	1	1
Health & Human Svcs	Community Clinics	Medical Assistant	0	2	2	2	2
Health & Human Svcs	Community Clinics	Medical Technician	2	0	0	0	0
Health & Human Svcs	Community Clinics	Midlevel Practitioner III/Senior	7	5	5	5	5
Health & Human Svcs	Community Clinics	Pharmacist	1	1	1	1	1
Health & Human Svcs	Community Clinics	Pharmacy Technician	1	1	1	1	1
Health & Human Svcs	Community Clinics	Physician I/II	2	2	2	2	2
Health & Human Svcs	Community Clinics	Registered Nurse (Part Time)	4	4	4	4	4
Health & Human Svcs	Community Clinics	Registered Nurse - Supervising	1	1	1	1	1
		Subtotal Allocated Positions	47	47	47	47	47
		Number of Allocated Positions Filled 8-10-07				43	
		Number of Extra Help FTEs 8-10-07				6.06	
Health & Human Services (100-42760)							
Health & Human Svcs	Community Health	Account Clerk - Entry/Journey	1	1	1	1	1
Health & Human Svcs	Community Health	Accountant-Auditor III	1	1	1	1	1
Health & Human Svcs	Community Health	Accounting Technician	2	2	2	2	2
Health & Human Svcs	Community Health	Administrative Clerk - Entry/Journey	12	12	12	12	12
Health & Human Svcs	Community Health	Administrative Clerk - Senior	3	3	3	3	3
Health & Human Svcs	Community Health	Administrative Secretary	1	1	1	1	1
Health & Human Svcs	Community Health	Administrative Supervisor	1	1	1	1	1
Health & Human Svcs	Community Health	Administrative Technician	1	1	1	1	1
Health & Human Svcs	Community Health	Assistant Client Services Program Director	0	1	1	1	1
Health & Human Svcs	Community Health	Chief Physician	1	1	1	1	1
Health & Human Svcs	Community Health	Client Services Counselor III/Senior	0	1	1	1	1
Health & Human Svcs	Community Health	Client Services Practitioner III/Senior	4	3	3	3	3
Health & Human Svcs	Community Health	Client Services Practitioner I/II/Senior (Part Time)	1	1	1	1	1
Health & Human Svcs	Community Health	Client Services Program Manager	3	2	2	2	2
Health & Human Svcs	Community Health	Client Services Program Specialist III/Senior	8	9	9	9	9
Health & Human Svcs	Community Health	Client Services Program Supervisor	3	3	3	3	3
Health & Human Svcs	Community Health	Health Educator	8	8	8	8	8
Health & Human Svcs	Community Health	Laboratory Assistant	1	1	1	1	1
Health & Human Svcs	Community Health	Laboratory Technician	2	2	2	2	2
Health & Human Svcs	Community Health	Midlevel Practitioner III/Senior	1	1	1	1	1
Health & Human Svcs	Community Health	Nutritionist III/Senior	1	1	1	1	1
Health & Human Svcs	Community Health	Nutritionist III/Senior (Part Time) 60%	1	1	1	1	1
Health & Human Svcs	Community Health	Occupational Therapist III (Part Time)	3	3	3	3	3
Health & Human Svcs	Community Health	Physical Therapist III	1	0	0	0	0
Health & Human Svcs	Community Health	Physical Therapist III (Part Time)	2	2	2	2	2

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Health & Human Svcs	Community Health	Physical Therapist - Senior (Part Time 50%)	1	1	1	1	1
Health & Human Svcs	Community Health	Public Health Epidemiologist	2	2	2	2	2
Health & Human Svcs	Community Health	Public Health Laboratory Director	1	1	1	1	1
Health & Human Svcs	Community Health	Public Health Microbiologist	3	3	3	3	3
Health & Human Svcs	Community Health	Public Health Microbiologist - Senior	1	1	1	1	1
Health & Human Svcs	Community Health	Public Health Nurse III/Senior	25	24	24	24	24
Health & Human Svcs	Community Health	Public Health Nurse I/II/Senior (Part Time) 50%	6	6	6	6	6
Health & Human Svcs	Community Health	Public Health Nurse - Supervising	4	4	4	4	4
Health & Human Svcs	Community Health	Registered Nurse Supervising	0	1	1	1	1
Health & Human Svcs	Community Health	Utility Review/Quality Assurance Coordinator	1	1	1	1	1
Health & Human Svcs	Community Health	Vital Statistics Technician III	2	2	2	2	2
Subtotal Allocated Positions			108	108	108	108	108
Number of Allocated Positions Filled 8-10-07						85	
Number of Extra Help FTEs 8-10-07						10	
* Ord 5440-B, 11-20-06							
Health & Human Services (103-53010)							
Health & Human Svcs	Housing Assistance	Account Clerk - Entry/Journey	1	0	0	0	0
Health & Human Svcs	Housing Assistance	Account Clerk - Senior	0	1	1	1	1
Health & Human Svcs	Housing Assistance	Client Services Program Specialist III/Senior	1	1	1	1	1
Subtotal Allocated Positions			2	2	2	2	2
Number of Allocated Positions Filled 8-10-07						2	
Number of Extra Help FTEs 8-10-07						0	
Health & Human Services (100-22390)							
Health & Human Svcs	Domestic Animal Control	Account Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Administrative Clerk - Entry/Journey	4	2	2	2	2
Health & Human Svcs	Domestic Animal Control	Administrative Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Administrative Dispatcher	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Care Supervisor	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Control Manager	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Control Officer III	11	9	9	9	9
Health & Human Svcs	Domestic Animal Control	Animal Control Officer - Senior Supervising	0	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Control Officer - Supervising	2	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Kennel Attendant	2	6	6	6	6
Subtotal Allocated Positions			24	24	24	24	24
Number of Allocated Positions Filled 8-10-07						23	
Number of Extra Help FTEs 8-10-07						0	
Health & Human Services (100-42820)							
Health & Human Svcs	Environmental Health	Account Clerk - Entry/Journey	1	0	0	0	0
Health & Human Svcs	Environmental Health	Account Clerk - Senior	0	1	1	1	1
Health & Human Svcs	Environmental Health	Administrative Clerk - Entry/Journey	3	4	4	4	4
Health & Human Svcs	Environmental Health	Administrative Secretary	1	0	1	1	1
Health & Human Svcs	Environmental Health	Administrative Supervisor	1	1	0	0	0
Health & Human Svcs	Environmental Health	Client Services Program Director	1	1	1	1	1
Health & Human Svcs	Environmental Health	Client Services Program Supervisor	0	1	1	1	1
Health & Human Svcs	Environmental Health	Env Health Specialist - Registered Assst/Assoc	21	22	22	22	22
Health & Human Svcs	Environmental Health	Environmental Health Specialist - Supervising	5	3	3	3	3
Health & Human Svcs	Environmental Health	Environmental Health Technical Specialist	3	3	3	3	3
Health & Human Svcs	Environmental Health	Environmental Health Technician	7	7	7	7	7
Health & Human Svcs	Environmental Health	Geographic Information Systems Technician III	1	1	1	1	1
Subtotal Allocated Positions			44	44	44	44	44
Number of Allocated Positions Filled 8-10-07						42	
Number of Extra Help FTEs 8-10-07						0.43	
Health & Human Services (100-53070)							
Health & Human Svcs	Human Services	Account Clerk - Entry/Journey	5	4	4	4	4
Health & Human Svcs	Human Services	Account Clerk - Senior	1	1	1	1	1
Health & Human Svcs	Human Services	Accountant-Auditor III	2	2	2	2	2
Health & Human Svcs	Human Services	Accounting Technician	0	1	1	1	1
Health & Human Svcs	Human Services	Administrative Clerk - Entry/Journey	12	12	12	12	12
Health & Human Svcs	Human Services	Administrative Clerk - Senior	8	8	8	8	8
Health & Human Svcs	Human Services	Administrative Secretary	2	2	2	2	2
Health & Human Svcs	Human Services	Administrative Supervisor	4	4	4	4	4
Health & Human Svcs	Human Services	Budget and Fiscal Operations Manager	1	1	1	1	1
Health & Human Svcs	Human Services	Central Services Worker	2	2	2	2	2
Health & Human Svcs	Human Services	Chief of Security & Investigations - HHS	1	1	1	1	1

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Health & Human Svcs	Human Services	Client Services Counselor III/Senior	23	19	19	19	19
Health & Human Svcs	Human Services	Client Services Practitioner III/Senior	3	0	0	0	0
Health & Human Svcs	Human Services	Client Services Program Director	1	1	1	1	1
Health & Human Svcs	Human Services	Client Services Program Manager	3	3	3	3	3
Health & Human Svcs	Human Services	Client Services Program Specialist III/Senior	80	87	87	87	87
Health & Human Svcs	Human Services	Client Services Program Supervisor	6	5	4	4	4
Health & Human Svcs	Human Services	Collection Agent III	1	1	1	1	1
Health & Human Svcs	Human Services	Collection Agent - Senior	1	1	1	1	1
Health & Human Svcs	Human Services	Eligibility Supervisor	12	13	13	13	13
Health & Human Svcs	Human Services	Information Technology Technician III	0	2	2	2	2
Health & Human Svcs	Human Services	Investigative Assistant	2	2	2	2	2
Health & Human Svcs	Human Services	Investigator-Welfare Fraud/Family Support	2	2	2	2	2
Health & Human Svcs	Human Services	Staff Services Analyst - Senior	1	1	1	1	1
Subtotal Allocated Positions			173	175	174	174	174
Number of Allocated Positions Filled 8-10-07						153	
Number of Extra Help FTEs 8-10-07						11.58	
Department Total Allocated Positions			880	878	878	878	878
Department Total Number of Allocated Positions Filled 8-10-07						774	
Department Total Number of Extra Help FTEs 8-10-07						66.67	
Library Services (160-64010)							
Library Services	Library Services	Administrative Clerk - Entry/Journey	1	1	1	1	1
Library Services	Library Services	Administrative Services Officer	1	1	1	1	1
Library Services	Library Services	Assistant Director of Library Services	1	1	1	1	1
Library Services	Library Services	Director of Library Services	1	1	1	1	1
Library Services	Library Services	Librarian III	1	2	1	2	2
Library Services	Library Services	Librarian-Senior (Branch Manager)	4	4	4	4	4
Library Services	Library Services	Library Assistant III	4	4	4	4	4
Library Services	Library Services	Library Assistant-Senior (Branch Manager)	1	1	1	1	1
Library Services	Library Services	Library Assistant-Senior (Branch Manager) (PT)	2	1	1	1	1
Library Services	Library Services	Library Circulation Supervisor	1	1	1	1	1
Library Services	Library Services	Library Clerk - Entry/Journey	10	10	10	10	10
Library Services	Library Services	Library Clerk - Entry/Journey (Part Time)	8	8	8	8	8
Library Services	Library Services	Library Clerk - Senior	2	2	2	2	2
Library Services	Library Services	Library Clerk - Senior (Part Time)	6	7	7	7	7
Library Services	Library Services	Library Literacy Specialist (Part Time)	1	1	1	1	1
Library Services	Library Services	Library Services Manager	2	2	2	2	2
Library Services	Library Services	Technology Solutions Analyst III	1	1	2	1	1
Department Total Allocated Positions			47	48	48	48	48
Department Total Number of Allocated Positions Filled 8-10-07						44	
Department Total Number of Extra Help FTEs 8-10-07						13.40	
Personnel (100-10500)							
Personnel	Personnel	Administrative Clerk - Entry/Journey - C	2	2	2	2	2
Personnel	Personnel	Administrative Clerk - Senior - C	6	6	6	6	6
Personnel	Personnel	Administrative Secretary - C	0	1	1	1	1
Personnel	Personnel	Administrative Technician - C	4	4	4	4	4
Personnel	Personnel	Assistant Director of Personnel	1	1	1	1	1
Personnel	Personnel	Executive Secretary - C	1	1	1	1	1
Personnel	Personnel	Personnel Analyst III	3	3	3	3	3
Personnel	Personnel	Personnel Analyst - Senior	2	2	2	2	2
Personnel	Personnel	Personnel Director	1	1	1	1	1
Personnel	Personnel	Personnel Services Manager	1	1	1	1	1
Personnel	Personnel	Technology Solutions Analyst III	1	1	1	1	1
Personnel	Personnel	Technology Solutions Analyst - Senior - C	2	2	2	2	2
Subtotal Allocated Positions			24	25	25	25	25
Number of Allocated Positions Filled 8-10-07						26	
Number of Extra Help FTEs 8-10-07						0.8	
Personnel (100-11480)							
Personnel	Employee Benefits	Accounting Technician - C	1	1	1	1	1
Personnel	Employee Benefits	Administrative Clerk - Senior - C	2	2	2	2	2
Personnel	Employee Benefits	Administrative Services Officer - Senior	1	1	1	1	1
Personnel	Employee Benefits	Administrative Technician - C	2	2	2	2	2
Personnel	Employee Benefits	Personnel Analyst III	2	2	2	2	2
Personnel	Employee Benefits	Personnel Services Manager	1	1	1	1	1
Personnel	Employee Benefits	Technology Solutions Analyst III - C	1	1	1	1	1

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		Subtotal Allocated Positions	10	10	10	10	10
		Number of Allocated Positions Filled 8-10-07				10	
		Number of Extra Help FTEs 8-10-07				0	
		Department Total Allocated Positions	34	35	35	36	35
		Department Total Number of Allocated Positions Filled 8-10-07				36	
		Department Total Number of Extra Help FTEs 8-10-07				0.80	
Probation (110-22050)							
Probation	Probation Office	Account Clerk - Entry/Journey	1	1	1	1	1
Probation	Probation Office	Accounting Technician	1	1	1	1	1
Probation	Probation Office	Administrative Clerk - Entry/Journey	10	10	11	10	10
Probation	Probation Office	Administrative Clerk - Senior	8	6	6	6	6
Probation	Probation Office	Administrative Services Officer - Senior	1	1	1	1	1
Probation	Probation Office	Administrative Supervisor	1	1	1	1	1
Probation	Probation Office	Assistant Chief Probation Officer	1	1	1	1	1
Probation	Probation Office	Assistant Juvenile Detention Fac Superintendent	1	1	1	1	1
Probation	Probation Office	Chief Probation Officer	1	1	1	1	1
Probation	Probation Office	Deputy Probation Officer III - Field	52	54	54	54	54
Probation	Probation Office	Deputy Probation Officer III - Institutions	22	22	34	22	22
Probation	Probation Office	Deputy Probation Officer - Senior - Field	7	8	8	8	8
Probation	Probation Office	Deputy Probation Officer - Senior - Institutions	5	5	7	5	5
Probation	Probation Office	Deputy Probation Officer - Supervising - Field	5	5	5	5	5
Probation	Probation Office	Deputy Probation Officer - Supervising - Instit	5	5	6	5	5
Probation	Probation Office	Executive Secretary	1	1	1	1	1
Probation	Probation Office	Information Technology Technician III	1	1	1	1	1
Probation	Probation Office	Juvenile Detention Facility Superintendent	1	1	1	1	1
Probation	Probation Office	Probation Assistant - Field	3	3	3	3	3
Probation	Probation Office	Probation Assistant - Institutions	5	5	4	4	4
Probation	Probation Office	Probation Manager	6	6	6	6	6
Probation	Probation Office	Technology Solutions Analyst III	1	1	2	1	1
Probation	Probation Office	Technology Solutions Analyst Senior	0	0	1	1	1
		Subtotal Allocated Positions	137	140	157	140	140
		Number of Allocated Positions Filled 8-10-07				129	
		Number of Extra Help FTEs 8-10-07				5.67	
Probation (250300-02030)							
Probation	Food Services	Administrative Clerk - Senior	1	1	1	1	1
Probation	Food Services	Cook	9	9	9	9	9
Probation	Food Services	Cook - Senior	1	1	1	1	1
Probation	Food Services	Food Service Manager	1	1	1	1	1
Probation	Food Services	Food Service Supervisor	1	1	1	1	1
		Subtotal Allocated Positions	13	13	13	13	13
		Number of Allocated Positions Filled 8-10-07				13	
		Number of Extra Help FTEs 8-10-07				2.2	
		Department Total Allocated Positions	150	153	170	153	153
		Department Total Number of Allocated Positions Filled 8-10-07				142	
		Department Total Number of Extra Help FTEs 8-10-07				7.87	
Public Works (100-11280)							
Public Works	Administration	Account Clerk - Entry/Journey	2	2	2	2	2
Public Works	Administration	Account Clerk - Senior	2	1	1	1	1
Public Works	Administration	Accountant-Auditor - Senior	1	1	1	1	1
Public Works	Administration	Accounting Technician	1	1	1	1	1
Public Works	Administration	Administrative Clerk - Senior (Part Time)	1	1	1	1	1
Public Works	Administration	Administrative Services Officer - Senior	1	1	1	1	1
Public Works	Administration	Director of Public Works-Road Commissioner	1	1	1	1	1
Public Works	Administration	Executive Secretary	1	1	1	1	1
Public Works	Administration	Information Technology Technician III	1	1	1	1	1
Public Works	Administration	Staff Services Analyst I	1	2	2	2	2
Public Works	Administration	Technology Solutions Analyst - Senior	1	1	1	1	1
		Subtotal Allocated Positions	13	13	13	13	13
		Number of Allocated Positions Filled 8-10-07				13	
		Number of Extra Help FTEs 8-10-07				0.5	
		* Ordinance 5462-B, 4-17-07					
Public Works (250200-06300)							
Public Works	Fleet Operations	Account Clerk - Entry/Journey	2	1	2	1	1

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Position Allocation by Department / Appropriation and Division

Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Public Works	Fleet Operations	Account Clerk - Senior	0	1	0	1	1
Public Works	Fleet Operations	Administrative Technician	1	1	1	1	1
Public Works	Fleet Operations	Assistant Fleet Services Superintendent	1	1	1	1	1
Public Works	Fleet Operations	Automotive Mechanic/Master Automotive Mech	3	3	3	3	3
Public Works	Fleet Operations	Equipment Mechanic/Master Equipment Mech	8	8	8	8	8
Public Works	Fleet Operations	Equipment Mechanic/Welder	2	2	2	2	2
Public Works	Fleet Operations	Equipment Mechanic/Welder (Part Time)	1	1	1	1	1
Public Works	Fleet Operations	Equipment Service Worker I/II	8	8	8	8	8
Public Works	Fleet Operations	Fleet Services Technician	1	1	1	1	1
Public Works	Fleet Operations	Mechanic - Supervising	3	3	3	3	3
Public Works	Fleet Operations	Public Works Manager	1	1	1	1	1
Subtotal Allocated Positions			31	31	31	31	31
Number of Allocated Positions Filled 8-10-07						30	
Number of Extra Help FTEs 8-10-07						0	
* Ordinance 5462-B, 4-17-07							
Public Works (100-11410)							
Public Works	NPDES	Civil Engineer - Associate	1	1	1	1	1
Public Works	NPDES	Engineering Assistant	0	1	1	1	1
Public Works	NPDES	Engineering Manager	0	0	0	0	1
Public Works	NPDES	Engineering Technician II	1	1	1	1	1
Public Works	NPDES	Geographic Information Systems Technician I/II	1	1	1	1	1
Public Works	NPDES	Public Works Manager - Engineer	1	1	1	1	0
Subtotal Allocated Positions			4	5	5	5	5
Number of Allocated Positions Filled 8-10-07						5	
Number of Extra Help FTEs 8-10-07						0.97	
Public Works (210100-06000)							
Public Works	Placer County Transit	Administrative Dispatcher	1	1	1	1	1
Public Works	Placer County Transit	Bus Driver I/II	16	16	16	16	16
Public Works	Placer County Transit	Bus Driver I/II (Part Time) 50%	3	3	3	3	3
Public Works	Placer County Transit	Bus Driver - Senior	1	1	1	1	1
Public Works	Placer County Transit	Equipment Service Worker III	1	1	1	1	1
Public Works	Placer County Transit	Public Works Manager	0	0	1	1	1
Public Works	Placer County Transit	Staff Services Analyst III	0	1	1	1	1
Public Works	Placer County Transit	Transportation Systems Supervisor - Senior	1	1	1	1	1
Public Works	Placer County Transit	Transportation Supervisor	1	1	1	1	1
Subtotal Allocated Positions			24	25	28	26	26
Number of Allocated Positions Filled 8-10-07						24	
Number of Extra Help FTEs 8-10-07						1.92	
Public Works (120-11320)							
Public Works	Engineering	Account Clerk - Senior	1	0	0	0	0
Public Works	Engineering	Accounting Technician	0	1	1	1	1
Public Works	Engineering	Administrative Clerk - Entry/Journey	0	1	1	1	1
Public Works	Engineering	Administrative Secretary	2	2	2	2	2
Public Works	Engineering	Administrative Technician	2	2	2	2	2
Public Works	Engineering	Assistant Director of Public Works	1	1	1	1	1
Public Works	Engineering	Civil Engineer - Associate	9	11	8	8	9
Public Works	Engineering	Civil Engineer - Senior	4	4	7	7	7
Public Works	Engineering	Deputy Director Public Works	1	1	1	1	1
Public Works	Engineering	Engineer/Engineer - Junior/Assistant	11	12	12	12	11
Public Works	Engineering	Engineering Technician I/II	4	4	4	4	4
Public Works	Engineering	Public Works Manager	0	1	0	0	0
Public Works	Engineering	Right of Way Agent	1	1	1	1	1
Public Works	Engineering	Staff Services Analyst I/II	1	0	0	0	0
Subtotal Allocated Positions			37	41	40	40	40
Number of Allocated Positions Filled 8-10-07						36	
Number of Extra Help FTEs 8-10-07						0	
Public Works (120-32600)							
Public Works	Road Maintenance	Accounting Technician	1	1	1	1	1
Public Works	Road Maintenance	Administrative Clerk - Senior	1	1	1	1	1
Public Works	Road Maintenance	Assistant Road Superintendent	1	1	1	1	1
Public Works	Road Maintenance	Engineering Manager	0	0	0	0	1

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Public Works	Road Maintenance	Engineering Technician III	2	2	2	2	2
Public Works	Road Maintenance	Equipment Operator - Senior	22	22	22	22	22
Public Works	Road Maintenance	Maintenance Worker/Equipment Operator	30	30	30	30	30
Public Works	Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	5	5	5	5	5
Public Works	Road Maintenance	Maintenance Worker/Tree Trimmer	4	4	4	4	4
Public Works	Road Maintenance	Public Works Manager - Engineer	1	1	1	1	0
Public Works	Road Maintenance	Road District Supervisor	7	7	7	7	7
Public Works	Road Maintenance	Road District Supervisor - Senior	7	7	7	7	7
Public Works	Road Maintenance	Traffic Sign Maintenance Worker - Senior	2	2	2	2	2
Public Works	Road Maintenance	Traffic Sign Supervisor	1	1	1	1	1
Public Works	Road Maintenance	Traffic Sign Supervisor - Senior	1	1	1	1	1
Public Works	Road Maintenance	Tree Maintenance Supervisor	1	1	1	1	1
Public Works	Road Maintenance	Tree Maintenance Supervisor - Senior	1	0	0	0	0
Public Works	Road Maintenance	Tree Trimmer - Senior	2	2	2	2	2
Subtotal Allocated Positions			88	88	88	88	88
Number of Allocated Positions Filled 8-10-07						85	
Number of Extra Help FTEs 8-10-07						2.49	
Public Works (210120-06020)							
Public Works	Tahoe Area Rapid Transit	Administrative Dispatcher	1	1	1	1	1
Public Works	Tahoe Area Rapid Transit	Bus Driver III	10	10	10	10	10
Public Works	Tahoe Area Rapid Transit	Bus Driver III (Part Time) 50%	2	2	2	2	2
Public Works	Tahoe Area Rapid Transit	Bus Driver III (Part Time) 75%	4	4	4	4	4
Public Works	Tahoe Area Rapid Transit	Bus Driver - Senior	1	1	1	1	1
Public Works	Tahoe Area Rapid Transit	Custodian III	0	0	1	0	0
Public Works	Tahoe Area Rapid Transit	Transportation Supervisor	1	1	1	1	1
Subtotal Allocated Positions			19	19	20	19	19
Number of Allocated Positions Filled 8-10-07						15	
Number of Extra Help FTEs 8-10-07						1.95	
Department Total Allocated Positions			217	222	220	222	222
Department Total Number of Allocated Positions Filled 8-10-07						208	
Department Total Number of Extra Help FTEs 8-10-07						7.83	
Sheriff Administration & Support (110-21930)							
Sheriff	Admin & Support	Account Clerk - Entry/Journey	3	3	3	3	3
Sheriff	Admin & Support	Account Clerk - Senior	2	2	2	2	2
Sheriff	Admin & Support	Accountant-Auditor III	2	1	1	1	1
Sheriff	Admin & Support	Accountant-Auditor Senior	0	1	1	1	1
Sheriff	Admin & Support	Administrative Clerk - Senior	3	3	3	3	3
Sheriff	Admin & Support	Administrative Secretary	1	2	2	2	2
Sheriff	Admin & Support	Administrative Services Manager	1	1	1	1	1
Sheriff	Admin & Support	Administrative Technician	3	3	3	3	3
Sheriff	Admin & Support	Sheriff-Coroner-Marshall Assistant	0	1	1	1	1
Sheriff	Admin & Support	Building Crafts Mechanic	1	1	1	1	1
Sheriff	Admin & Support	Building Crafts Mechanic - Senior Supervising	1	1	1	1	1
Sheriff	Admin & Support	Deputy Sheriff Trainee/III	2	2	2	2	2
Sheriff	Admin & Support	Equipment Service Worker III	2	2	2	2	2
Sheriff	Admin & Support	Executive Secretary	1	1	1	1	1
Sheriff	Admin & Support	Information Technology Analyst III	3	3	3	3	3
Sheriff	Admin & Support	Information Technology Supervisor	1	1	1	1	1
Sheriff	Admin & Support	Information Technology Technician III	2	2	2	2	2
Sheriff	Admin & Support	Sheriff-Coroner-Marshall	1	1	1	1	1
Sheriff	Admin & Support	Staff Services Analyst	1	1	1	1	1
Sheriff	Admin & Support	Technology Solutions Analyst III	3	4	4	4	4
Sheriff	Admin & Support	Technology Solutions Analyst - Senior	1	1	1	1	1
Sheriff	Admin & Support	Undersheriff	1	1	1	1	1
Subtotal Allocated Positions			35	38	38	38	38
Number of Allocated Positions Filled 8-10-07						34	
Number of Extra Help FTEs 8-10-07						3.17	
Ord 5441-B, 11-20-06							
Sheriff Grants (110-21750)							
Sheriff	Grants	Administrative Clerk - Entry/Journey	1	1	1	1	1
Sheriff	Grants	Deputy Probation Officer Senior - Field	1	1	1	1	1
Sheriff	Grants	Deputy Sheriff Trainee/III	11	7	5	5	5
Sheriff	Grants	Sheriff's Sergeant	1	1	0	0	0
Subtotal Allocated Positions			14	10	7	7	7
Number of Allocated Positions Filled 8-10-07						9	

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
		Number of Extra Help FTEs 8-10-07				0	
Sheriff Tahoe Operations (110-21790)							
Sheriff	Tahoe Operations	Administrative Legal Clerk Entry/Journey	3	3	3	3	3
Sheriff	Tahoe Operations	Administrative Secretary	1	1	1	1	1
Sheriff	Tahoe Operations	Community Services Officer III	1	1	1	1	1
Sheriff	Tahoe Operations	Deputy Sheriff Trainee/III	30	30	31	31	31
Sheriff	Tahoe Operations	Equipment Service Worker III	1	1	1	1	1
Sheriff	Tahoe Operations	Evidence Technician III	1	1	1	1	1
Sheriff	Tahoe Operations	Investigative Assistant	1	1	1	1	1
Sheriff	Tahoe Operations	Public Safety Dispatcher III	8	8	10	8	8
Sheriff	Tahoe Operations	Public Safety Dispatcher - Senior	3	3	3	3	3
Sheriff	Tahoe Operations	Sheriff's Captain	1	1	1	1	1
Sheriff	Tahoe Operations	Sheriff's Communications Supervisor	1	1	1	1	1
Sheriff	Tahoe Operations	Sheriff's Lieutenant	2	2	1	1	1
Sheriff	Tahoe Operations	Sheriff's Sergeant	8	8	8	8	8
		Subtotal Allocated Positions	61	61	63	61	61
		Number of Allocated Positions Filled 8-10-07				51	
		Number of Extra Help FTEs 8-10-07				0.15	
Sheriff Protection & Prevention (110-21800)							
Sheriff	Protection & Prevention	Administrative Legal Clerk Entry/Journey	1	1	1	0	0
Sheriff	Protection & Prevention	Administrative Legal Clerk - Senior	0	0	0	1	1
Sheriff	Protection & Prevention	Administrative Secretary	2	2	2	2	2
Sheriff	Protection & Prevention	Administrative Technician	1	1	1	1	1
Sheriff	Protection & Prevention	Community Services Officer III	4	4	4	4	4
Sheriff	Protection & Prevention	Deputy Sheriff Trainee/III	104	106	109	107	107
Sheriff	Protection & Prevention	Investigative Assistant	1	1	1	1	1
Sheriff	Protection & Prevention	Secretary Entry/Journey	1	1	1	1	1
Sheriff	Protection & Prevention	Sheriff's Captain	1	1	2	2	2
Sheriff	Protection & Prevention	Sheriff's Lieutenant	5	5	5	5	5
Sheriff	Protection & Prevention	Sheriff's Sergeant	16	16	17	17	17
Sheriff	Protection & Prevention	Staff Services Analyst	1	1	1	1	1
		Subtotal Allocated Positions	137	139	143	142	142
		Number of Allocated Positions Filled 8-10-07				130	
		Number of Extra Help FTEs 8-10-07				1.95	
Sheriff Support Services (110-21950)							
Sheriff	Support Services	Accounting Technician	1	1	1	1	1
Sheriff	Support Services	Administrative Legal Clerk Entry/Journey	9	8	11	9	9
Sheriff	Support Services	Administrative Legal Clerk - Senior	1	4	3	3	3
Sheriff	Support Services	Administrative Legal Supervisor	1	1	1	1	1
Sheriff	Support Services	Chief Deputy Coroner	1	1	1	1	1
Sheriff	Support Services	Community Services Officer III	0	1	1	1	1
Sheriff	Support Services	Evidence Technician III	4	4	4	4	4
Sheriff	Support Services	Evidence Technician - Supervising	1	1	1	1	1
Sheriff	Support Services	Physician III	1	1	1	1	1
Sheriff	Support Services	Public Safety Dispatcher III	16	16	16	16	16
Sheriff	Support Services	Public Safety Dispatcher - Senior	7	7	7	7	7
Sheriff	Support Services	Sheriff's Captain	1	1	1	1	1
Sheriff	Support Services	Sheriff's Communications Services Manager	1	1	1	1	1
Sheriff	Support Services	Sheriff's Communications Supervisor	1	1	1	1	1
Sheriff	Support Services	Sheriff's Lieutenant	1	2	2	2	2
Sheriff	Support Services	Sheriff's Sergeant	1	1	1	1	1
		Subtotal Allocated Positions	47	51	53	51	51
		Number of Allocated Positions Filled 8-10-07				47	
		Number of Extra Help FTEs 8-10-07				3.10	
		* Ord 5436-B, 11-7-06					
Sheriff Jail Corrections & Detention (110-22000)							
Sheriff	Jail Corrections	Account Clerk - Entry/Journey	1	0	0	0	0
Sheriff	Jail Corrections	Accounting Technician	1	2	2	2	2
Sheriff	Jail Corrections	Administrative Legal Clerk Entry/Journey	18	19	21	19	19
Sheriff	Jail Corrections	Administrative Legal Clerk - Senior	7	6	6	6	6
Sheriff	Jail Corrections	Administrative Secretary	1	1	1	1	1
Sheriff	Jail Corrections	Correctional Officer III	73	73	79	73	73
Sheriff	Jail Corrections	Correctional Sergeant	4	4	4	4	4
Sheriff	Jail Corrections	Correctional Support Program Manager	1	1	1	1	1
Sheriff	Jail Corrections	Deputy Sheriff Trainee/III	43	49	50	49	49

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Department Name Fund & Appn	Division	Classification	Actual Alloc 2005-06	Est/Actual Alloc 2006-07	Dept Request 2007-08	CEO Recom 2007-08	BOS Adopted 2007-08
Sheriff	Jail Corrections	Sheriff's Captain	1	1	1	1	1
Sheriff	Jail Corrections	Sheriff's Lieutenant	3	3	3	3	3
Sheriff	Jail Corrections	Sheriff's Sergeant	7	8	8	8	8
		Subtotal Allocated Positions	160	187	178	167	167
		Number of Allocated Positions Filled 8-10-07				161	
		Number of Extra Help FTEs 8-10-07				18.82	
		Department Total Allocated Positions	454	466	480	466	466
		Department Total Number of Allocated Positions Filled 8-10-07				432	
		Department Total Number of Extra Help FTEs 8-10-07				25.19	
Treasurer-Tax Collector (100-10340)							
Treasurer-Tax Collector	Treasurer-Tax Collector	Account Clerk - Entry/Journey	5	5	5	5	5
Treasurer-Tax Collector	Treasurer-Tax Collector	Account Clerk - Senior	3	3	2	2	2
Treasurer-Tax Collector	Treasurer-Tax Collector	Accountant-Auditor III	2	2	2	2	2
Treasurer-Tax Collector	Treasurer-Tax Collector	Accountant-Auditor - Senior	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Accounting Technician	6	6	7	7	7
Treasurer-Tax Collector	Treasurer-Tax Collector	Administrative Services Officer - Senior	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Chief Deputy Treasurer	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Collection Agent - Senior	0	0	1	0	0
Treasurer-Tax Collector	Treasurer-Tax Collector	Executive Secretary	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Tax Collections Officer	1	1	0	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Technology Solutions Analyst III	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector	Treasurer-Tax Manager	2	2	2	2	2
		Department Total Allocated Positions	26	26	26	26	26
		Department Total Number of Allocated Positions Filled 8-10-07				26	
		Department Total Number of Extra Help FTEs 8-10-07				0.95	
Veterans Service Office (100-53550)							
Veterans Service Office	Veterans Service Officer	Administrative Secretary	1	1	1	1	1
Veterans Service Office	Veterans Service Officer	Assistant Veterans Service Officer	1	1	1	1	1
Veterans Service Office	Veterans Service Officer	Client Services Program Spec III	0	1	1	1	1
Veterans Service Office	Veterans Service Officer	Veterans Service Officer	1	1	1	1	1
		Department Total Allocated Positions	3	4	4	4	4
		Department Total Number of Allocated Positions Filled 8-10-07				4	
		Department Total Number of Extra Help FTEs 8-10-07				0	
		TOTAL ALL ALLOCATED POSITIONS	2,801	2,841	2,893	2,841	2,844
		TOTAL ALL ALLOCATED POSITIONS FILLED 8-10-07				2,575	
		TOTAL ALL EXTRA HELP FTEs 8-10-07				149.69	