

**Position Allocation Summary by Department
Fiscal Year 2018-19 Proposed Budget**

Department Name	2016-17 Allocated Positions	2017-18 Est / Actual Allocated	2018-19 Department Requested	2018-19 CEO Recommended
Administrative Services	129	129	124	124
Agricultural Commissioner/Sealer	14	14	14	14
Assessor	85	85	85	85
Auditor-Controller	43	43	44	43
Child Support Services	65	65	65	65
Community Dev Resource Agency				
CDRA Administration	55	54	58	52
Building Inspection	31	30	32	30
Engineering & Surveying	41	41	41	41
Planning	27	27	27	27
County Clerk-Recorder-Registrar	65	65	65	65
County Counsel	26	28	28	28
County Executive Office	77	77	78	78
District Attorney	130	133	135	134
Farm Advisor	3	3	3	3
Health & Human Services	783	786	791	791
Human Resources	50	51	51	51
Library Services	44	52	51	50
Probation	164	152	153	152
Public Works and Facilities	448	448	451	448
Sheriff-Coroner-Marshal	571	571	578	573
Treasurer-Tax Collector	44	46	36	36
Veterans Services Office	4	4	4	4
Total Allocated Positions	2,899	2,904	2,914	2,894

**Funded Position Summary by Department
Fiscal Year 2018-19 Proposed Budget**

Department Name	2016-17 Funded Positions	2017-18 Est / Actual Funded	2018-19 Department Requested	2018-19 CEO Recommended
Administrative Services	123	124	122	121
Agricultural Commissioner/Sealer	14	14	14	14
Assessor	77	77	77	77
Auditor-Controller	42	41	50	50
Child Support Services	48	47	47	47
Community Dev Resource Agency				
CDRA Administration	39	42	50	44
Building Inspection	23	23	29	26
Engineering & Surveying	23	24	25	25
Planning	21	22	24	22
County Clerk-Recorder-Registrar	52	52	51	51
County Counsel	24	26	26	26
County Executive Office	72	73	74	74
District Attorney	113	117	119	118
Farm Advisor	3	3	3	3
Health & Human Services	759	735	734	734
Human Resources	49	51	51	51
Library Services	43	49	51	50
Probation	159	147	148	147
Public Works and Facilities	365	372	369	367
Sheriff-Coroner-Marshal	560	560	567	562
Treasurer-Tax Collector	41	43	36	36
Veterans Services Office	4	4	4	4
Total Funded Positions	2,654	2,646	2,671	2,649

**Position Allocation Summary by Fund
Fiscal Year 2018-19 Proposed Budget**

Fund & Department	2016-17 Allocated Positions	2017-18 Est / Actual Allocated	2018-19 Department Requested	2018-19 CEO Recommended
County Operating Funds				
General Fund				
Administrative Services	37	37	37	37
Agricultural Commissioner / Sealer	14	14	14	14
Assessor	85	85	85	85
Auditor-Controller	43	43	44	43
Child Support Services	65	65	65	65
Community Development Resource Agency	154	152	158	150
County Clerk-Recorder-Registrar	65	65	65	65
County Counsel	26	28	28	28
County Executive Office	73	73	74	74
Farm Advisor	3	3	3	3
Health & Human Services	781	784	789	789
Human Resources	29	28	28	28
Public Works and Facilities	77	75	75	75
Treasurer-Tax Collector	27	29	30	30
Veterans Services	4	4	4	4
Total General Fund	1,483	1,485	1,499	1,490
Health & Human Services	2	2	2	2
Total Community Services Fund	2	2	2	2
District Attorney	130	133	135	134
Probation	151	152	153	152
Sheriff-Coroner-Marshal	571	571	578	573
Total Public Safety Fund	852	856	866	859
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	44	52	51	50
Total Library Fund	44	52	51	50
Total County Operating Funds	2,525	2,539	2,562	2,545
County Proprietary Funds				
Administrative Services	92	92	87	87
County Executive Office (Risk Management)	4	4	4	4
Human Resources	21	23	23	23
Probation	13	0	0	0
Public Works and Facilities	227	229	232	229
Treasurer-Tax Collector	17	17	6	6
Total Proprietary Funds	374	365	352	349
Total County Allocated Positions	2,899	2,904	2,914	2,894
Total Allocated Positions Filled as of 6/8/2018				2,478
Total Extra Help Positions as of 6/8/2018				67.16

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Admin Services Dept (100-11210)								
Administrative Services	Account Clerk - Entry/Journey	3,256	4,363	12403	7	7	6	6
Administrative Services	Accountant I/II	4,700	6,613	14625	0	1	1	1
Administrative Services	Accountant-Auditor I/II	4,700	6,613	14625	1	0	0	0
Administrative Services	Accountant-Auditor - Senior	6,298	7,655	14622	2	0	0	0
Administrative Services	Accountant - Senior	6,298	7,655	11760	0	2	1	1
Administrative Services	Accounting Technician	4,263	5,181	12406	1	1	1	1
Administrative Services	Administrative and Fiscal Operations Manager	7,980	9,698	14704	1	1	1	1
Administrative Services	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	1	1	1
Administrative Services	Administrative Clerk - Senior	3,507	4,263	12204	2	1	1	1
Administrative Services	Administrative Technician	4,363	5,303	14915	0	1	1	1
Administrative Services	Assistant Director of Administrative Services	11,879	14,442	11742	1	1	1	1
Administrative Services	Buyer I/II	4,581	6,139	14757	5	5	5	5
Administrative Services	Buyer - Senior	5,846	7,106	13576	2	2	2	2
Administrative Services	Collection Agent I/II	3,589	4,810	14881	8	8	9	9
Administrative Services	Collection Agent - Senior	4,581	5,568	14883	1	1	1	1
Administrative Services	Director of Administrative Services	13,116	15,938	19918	1	1	1	1
Administrative Services	Executive Secretary	4,363	5,303	12321	1	1	1	1
Administrative Services	Purchasing Manager	7,592	9,227	19868	1	1	1	1
Administrative Services	Revenue Services Manager	7,370	8,958	13577	1	1	1	1
Administrative Services	Revenue Services Supervisor	5,713	6,944	11767	1	1	1	1
Administrative Services	Staff Services Analyst I/II	5,303	7,106	14710	0	0	1	1
	Subtotal Allocated Positions				37	37	37	37
	Number of Funded Positions Recommended							35
	Number of Positions Filled 6/8/2018							34
	Number of Extra Help FTEs 6/8/2018							0.42
Admin Services Dept (250305-06380)								
Central Services	Accounting Technician	4,263	5,181	12406	1	1	1	1
Central Services	Administrative Technician	4,363	5,303	14915	0	0	1	0
Central Services	Central Services Manager	6,736	8,190	13418	1	1	1	1
Central Services	Central Services Supervisor	4,935	5,998	11781	0	0	1	1
Central Services	Central Services Technician	3,769	4,581	11627	4	4	3	4
Central Services	Central Services Technician - Senior	4,155	5,050	11629	1	1	1	1
Central Services	Central Services Worker	3,418	4,155	11620	2	2	2	2
Central Services	Records Coordinator	N/A	N/A	14783	1	1	0	0
	Subtotal Allocated Positions				10	10	10	10
	Number of Funded Positions Recommended							9
	Number of Positions Filled 6/8/2018							8
	Number of Extra Help FTEs 6/8/2018							0.54
Admin Services Dept (250100-02100)								
Telecommunication Services	Administrative Clerk - Entry/Journey	2,885	3,866	12203	0	1	1	1
Telecommunication Services	Information Technology Analyst I/II	6,446	8,638	15716	8	7	7	7
Telecommunication Services	Information Technology Analyst - Senior	7,835	9,523	15717	5	6	6	6
Telecommunication Services	Information Technology Manager	9,545	11,605	19862	1	1	1	1
Telecommunication Services	Information Technology Supervisor	8,637	10,501	19864	2	2	2	2
Telecommunication Services	Information Technology Technician I/II	4,810	6,446	15704	3	3	3	3
	Subtotal Allocated Positions				19	20	20	20
	Number of Funded Positions Recommended							20
	Number of Positions Filled 6/8/2018							19
	Number of Extra Help FTEs 6/8/2018							0.14
Admin Services Dept (250100-02110)								
Information Technology	Administrative Technician	4,363	5,303	14915	2	2	2	2
Information Technology	Deputy Director of Information Technology	10,972	13,335	19861	1	1	1	1
Information Technology	Information Technology Analyst I/II	6,446	8,638	15716	18	18	18	18
Information Technology	Information Technology Analyst - Senior	7,835	9,523	15717	14	16	16	16
Information Technology	Information Technology Manager	9,545	11,605	19862	3	3	3	3
Information Technology	Information Technology Specialist	6,446	7,835	15711	12	10	6	6
Information Technology	Information Technology Specialist - Senior	7,106	8,638	15722	3	3	2	2

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Information Technology Information Technology	Information Technology Supervisor	8,637	10,501	19864	6	6	6	6
	Information Technology Technician I/II	4,810	6,446	15704	4	3	3	3
	Subtotal Allocated Positions				63	62	57	57
	Number of Funded Positions Recommended							57
	Number of Positions Filled 6/8/2018							56
	Number of Extra Help FTEs 6/8/2018							0.10
	Department Total Allocated Positions				129	129	124	124
	Number of Funded Positions Recommended							121
	Department Total Number of Positions Filled 6/8/2018							117
	Department Total Number of Extra Help FTEs 6/8/2018							1.20
<u>Agricultural Commissioner-Sealer of Weights & Measures (100-22210)</u>								
Agricultural Commissioner	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	1	1	1
Agricultural Commissioner	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner/Sealer	10,024	12,187	19903	1	1	1	1
Agricultural Commissioner	Agriculture Standards Inspector - Senior	5,181	6,298	14504	6	6	6	6
Agricultural Commissioner	Agriculture Standards Inspector - Supervising	5,713	6,944	11750	1	1	1	1
Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	7,082	8,608	19835	1	1	1	1
Agricultural Commissioner	Wildlife Specialist	4,263	5,181	14805	3	3	3	3
Department Total Allocated Positions				14	14	14	14	
Number of Funded Positions Recommended							14	
Department Total Number of Positions Filled 6/8/2018							13	
Department Total Number of Extra Help FTEs 6/8/2018							1.82	
<u>Assessor (100-10370)</u>								
Assessor	Administrative Clerk - Entry/Journey	2,885	3,866	12203	6	6	6	6
Assessor	Administrative Clerk - Senior	3,507	4,263	12204	2	2	2	2
Assessor	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Assessor	Administrative Technician	4,363	5,303	14915	1	1	1	1
Assessor	Appraisal Technician	4,476	5,440	14601	17	16	15	15
Assessor	Appraiser - Assistant/Associate	5,713	7,655	14603	18	18	18	18
Assessor	Appraiser - Senior	7,291	8,862	14607	12	12	12	12
Assessor	Appraiser - Supervising	8,020	9,748	13538	4	4	4	4
Assessor	Assessment Manager	9,545	11,605	13544	1	0	0	0
Assessor	Assessment Supervisor	5,998	7,291	13514	4	4	3	3
Assessor	Assessor - Map Supervisor	13,088	15,909	19502	1	1	1	1
Assessor	Auditor-Appraiser - Assistant/Associate	5,713	7,655	14611	2	3	2	2
Assessor	Auditor-Appraiser - Managing	8,637	10,501	14612	1	1	1	1
Assessor	Auditor-Appraiser - Senior	7,291	8,862	14609	2	1	2	2
Assessor	Business Process Analyst	7,443	9,045	11761	0	0	1	1
Assessor	Cadastral Technician I/II	4,263	5,713	14864	1	2	2	2
Assessor	Cadastral Technician - Senior	5,181	6,298	14863	1	1	1	1
Assessor	Chief Appraiser	9,545	11,605	13505	2	3	3	3
Assessor	Chief Deputy Assessor	11,534	14,021	19804	1	1	1	1
Assessor	Executive Secretary	4,363	5,303	12321	1	1	1	1
Assessor	Geographic Information Systems Technician I/II	4,700	6,298	14866	1	1	1	1
Assessor	Information Technology Analyst I/II	6,446	8,638	15716	1	1	0	0
Assessor	Information Technology Analyst - Senior	7,835	9,523	15717	0	0	1	1
Assessor	Information Technology Specialist	6,446	7,835	15711	2	2	2	2
Assessor	Information Technology Supervisor	8,637	10,501	19864	1	1	1	1
Assessor	Information Technology Technician I/II	4,810	6,446	15704	1	1	1	1
Assessor	Managing Appraiser	8,637	10,501	13543	1	1	1	1
Assessor	Staff Services Analyst I/II	5,303	7,106	14710	0	0	1	1
Department Total Allocated Positions				85	85	85	85	
Number of Funded Positions Recommended							77	
Department Total Number of Positions Filled 6/8/2018							74	
Department Total Number of Extra Help FTEs 6/8/2018							0.01	

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Auditor-Controller (100-10250)								
Auditor-Controller	Account Clerk - Entry/Journey	3,256	4,363	12403	6	5	5	5
Auditor-Controller	Account Clerk - Senior	3,769	4,581	12404	1	1	1	1
Auditor-Controller	Accountant I/II	4,700	6,613	14625	0	8	8	7
Auditor-Controller	Accountant-Auditor I/II	4,700	6,613	14625	11	0	0	0
Auditor-Controller	Accountant-Auditor - Senior	6,298	7,655	14622	5	0	0	0
Auditor-Controller	Accountant-Auditor - Supervising	7,225	8,781	11760	2	2	2	2
Auditor-Controller	Accountant - Senior	6,298	7,655	14622	0	4	4	4
Auditor-Controller	Accounting Technician	4,263	5,181	12406	8	9	9	9
Auditor-Controller	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	1	1	1
Auditor-Controller	Administrative Services Officer	6,287	7,634	14702	0	0	1	1
Auditor-Controller	Assistant Auditor-Controller	11,534	14,021	19852	1	1	1	1
Auditor-Controller	Auditor I/II	4,935	6,944	11776	0	3	3	3
Auditor-Controller	Auditor-Controller	13,088	15,909	19503	1	1	1	1
Auditor-Controller	Auditor - Senior	6,613	8,038	11777	0	1	1	1
Auditor-Controller	Executive Secretary	4,363	5,303	12321	1	1	1	1
Auditor-Controller	Information Technology Analyst I/II	6,446	8,638	15716	2	2	2	2
Auditor-Controller	Managing Accountant-Auditor	9,083	11,036	11715	3	3	3	3
Auditor-Controller	Payroll Manager	9,083	11,036	11766	1	1	1	1
Department Total Allocated Positions					43	43	44	43
Number of Funded Positions Recommended								50
Department Total Number of Positions Filled 6/8/2018								42
Department Total Number of Extra Help FTEs 6/8/2018								0.07
Child Support Services (100-21720)								
Child Support Services	Administrative Clerk - Entry/Journey	2,885	3,866	12203	5	5	5	5
Child Support Services	Administrative Clerk - Senior	3,507	4,263	12204	1	1	1	1
Child Support Services	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Child Support Services	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Child Support Services	Administrative Technician	4,363	5,303	14915	2	2	2	2
Child Support Services	Assistant Director of Child Support Services	9,083	11,036	19869	1	1	1	1
Child Support Services	Child Support Attorney I/II/III/IV	7,462	12,470	14130	3	3	3	3
Child Support Services	Child Support Attorney - Senior	10,772	13,093	14127	1	1	1	1
Child Support Services	Child Support Attorney - Supervising	12,121	14,732	14128	1	1	1	1
Child Support Services	Child Support Program Manager	6,944	8,438	14331	1	1	1	1
Child Support Services	Child Support Specialist I/II	3,682	4,935	12705	32	33	33	33
Child Support Services	Child Support Specialist - Senior	4,476	5,440	12706	5	4	4	4
Child Support Services	Child Support Supervisor	5,440	6,613	12710	4	4	4	4
Child Support Services	Director of Child Support Services	12,728	15,473	19866	1	1	1	1
Child Support Services	Executive Secretary	4,363	5,303	12321	1	1	1	1
Child Support Services	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Child Support Services	Information Technology Technician I/II	4,810	6,446	15704	1	1	1	1
Child Support Services	Staff Services Analyst I/II	5,303	7,106	14710	3	3	3	3
Department Total Allocated Positions					65	65	65	65
Number of Funded Positions Recommended								47
Department Total Number of Positions Filled 6/8/2018								44
Department Total Number of Extra Help FTEs 6/8/2018								0.17
Community Development Resource Agency (100-22240)								
Administration	Account Clerk - Entry/Journey	3,256	4,363	12403	1	1	1	1
Administration	Account Clerk - Senior	3,769	4,581	12404	1	1	1	1
Administration	Accountant I/II	4,700	6,613	14625	0	1	2	1
Administration	Accountant-Auditor I/II	4,700	6,613	14625	1	0	0	0
Administration	Accounting Technician	4,263	5,181	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,980	9,698	14704	1	1	1	1
Administration	Administrative Clerk - Entry/Journey	2,885	3,866	12203	3	3	4	3
Administration	Administrative Clerk - Senior	3,507	4,263	12204	2	3	3	3
Administration	Administrative Secretary	3,957	4,810	12308	6	6	5	5
Administration	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Administration	Administrative Technician	4,363	5,303	14915	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Administration	Assistant Director of CDRA	11,648	14,156	11744	2	2	2	2
Administration	Board/Commission Clerk - Senior	4,363	5,303	12324	2	1	1	1
Administration	Board/Commission Clerk - Supervising	N/A	N/A	11718	1	0	0	0
Administration	CDRA Director	14,492	17,611	19882	1	1	1	1
Administration	Community Development Tech - Asst/Assoc	4,476	5,998	11720	9	9	11	10
Administration	Community Development Tech - Senior	5,440	6,613	11724	7	7	6	6
Administration	Community Development Tech - Supervising	5,998	7,291	11725	2	2	2	2
Administration	Environmental Coordinator	7,835	9,523	11318	1	1	0	1
Administration	Executive Secretary	4,363	5,303	12321	1	1	1	1
Administration	Geographic Information Systems Analyst I/II	6,139	8,227	14869	3	3	3	3
Administration	Geographic Information Systems Technician I/II	4,700	6,298	14866	2	2	2	2
Administration	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Administration	Information Technology Specialist - Senior	7,106	8,638	15722	1	1	1	1
Administration	Information Technology Supervisor	8,637	10,501	19864	1	1	1	1
Administration	Placer County Conservation Plan Program Administra	11,648	14,156	11757	1	1	1	1
Administration	Planner - Senior	7,106	8,638	14223	0	0	2	0
Administration	Principal Planner	8,637	10,501	14224	0	0	1	0
Administration	Staff Services Analyst I/II	5,303	7,106	14710	2	2	2	1
	Subtotal Allocated Positions				55	54	58	52
	Number of Funded Positions Recommended							44
	Number of Positions Filled 6/8/2018							41
	Number of Extra Help FTEs 6/8/2018							1.16
Community Development Resource Agency (100-22220)								
Building Inspection	Assistant Chief Building Official	8,469	10,298	19859	1	1	1	1
Building Inspection	Building Manager	7,670	9,322	11713	1	1	1	1
Building Inspection	Building Inspector I/II	5,568	7,106	14821	16	15	15	15
Building Inspection	Building Inspector - Senior	6,613	8,038	13549	5	5	5	5
Building Inspection	Building Inspector - Supervising	7,291	8,862	13550	2	2	3	2
Building Inspection	Chief Building Official	10,336	12,563	19945	1	1	1	1
Building Inspection	Code Enforcement Officer I/II	4,935	6,613	14824	4	4	5	4
Building Inspection	Code Enforcement Officer - Supervising	6,139	7,462	13537	1	1	1	1
	Subtotal Allocated Positions				31	30	32	30
	Number of Funded Positions Recommended							26
	Number of Positions Filled 6/8/2018							21
	Number of Extra Help FTEs 6/8/2018							1.42
Community Development Resource Agency (100-11400)								
Engineering & Surveying	Civil Engineer - Associate	7,835	9,523	14203	6	6	6	6
Engineering & Surveying	Civil Engineer - Senior	9,070	11,024	13517	4	4	4	4
Engineering & Surveying	County Surveyor	9,454	11,485	11738	1	1	1	1
Engineering & Surveying	Deputy Director of Engineering and Surveying	10,757	13,075	11748	1	1	1	1
Engineering & Surveying	Engineer/Engineer - Junior/Assistant	5,846	8,227	14202	10	10	10	10
Engineering & Surveying	Engineering Manager	10,031	12,192	19876	2	2	2	2
Engineering & Surveying	Engineering Technician I/II	4,700	6,613	15576	10	10	10	10
Engineering & Surveying	Surveyor - Assistant	6,768	8,227	14207	3	3	3	3
Engineering & Surveying	Surveyor - Associate	7,835	9,523	14204	3	3	3	3
Engineering & Surveying	Surveyor - Senior	9,070	11,024	14209	1	1	1	1
	Subtotal Allocated Positions				41	41	41	41
	Number of Funded Positions Recommended							25
	Number of Positions Filled 6/8/2018							23
	Number of Extra Help FTEs 6/8/2018							0.11
Community Development Resource Agency (100-22330)								
Planning	Deputy Director of Planning	10,540	12,815	13535	1	1	1	1
Planning	Housing Specialist	7,462	9,070	11747	1	1	1	1
Planning	Planner - Assistant/Associate	5,568	7,655	14222	10	9	9	9
Planning	Planner - Senior	7,106	8,638	14223	8	8	8	8
Planning	Planner - Supervising	7,835	9,523	14225	5	5	5	5
Planning	Principal Planner	8,637	10,501	14224	2	3	3	3
	Subtotal Allocated Positions				27	27	27	27
	Number of Funded Positions Recommended							22

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
	Number of Positions Filled 6/8/2018							22
	Number of Extra Help FTEs 6/8/2018							0.32
	Agency Total Allocated Positions				154	152	158	150
	Number of Funded Positions Recommended							117
	Department Total Number of Positions Filled 6/8/2018							107
	Department Total Number of Extra Help FTEs 6/8/2018							3.01
County Clerk-Recorder (100-22300)								
County Clerk-Recorder	Accountant I/II	4,700	6,613	14625	0	0	1	1
County Clerk-Recorder	Accountant Auditor I/II	4,700	6,613	14625	0	1	0	0
County Clerk-Recorder	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	0	1	1
County Clerk-Recorder	Administrative Services Officer	6,287	7,634	14702	0	0	0	1
County Clerk-Recorder	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	0
County Clerk-Recorder	Administrative Technician	4,363	5,303	14915	3	3	3	3
County Clerk-Recorder	Assistant County Clerk	9,736	11,837	19843	1	1	1	1
County Clerk-Recorder	Assistant Registrar/Recorder	9,736	11,837	19808	1	1	1	1
County Clerk-Recorder	Clerk/Recorder/Elections Manager	8,058	9,795	13451	3	3	3	3
County Clerk-Recorder	Clerk/Recorder/Elections Supervisor	4,581	5,568	13402	4	4	4	4
County Clerk-Recorder	Clerk/Recorder/Elections Supervisor - Senior	5,050	6,139	13405	3	3	3	3
County Clerk-Recorder	Clerk/Recorder/Elections Technician - Entry/Journey	3,589	4,810	12561	26	26	26	26
County Clerk-Recorder	Clerk/Recorder/Elections Technician - Senior	4,155	5,050	12565	11	11	11	11
County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	13,088	15,909	19505	1	1	1	1
County Clerk-Recorder	Executive Secretary	4,363	5,303	19506	1	1	1	1
County Clerk-Recorder	Geographic Information Systems Technician I/II	4,700	6,298	14866	1	1	1	1
County Clerk-Recorder	Information Technology Specialist	6,446	7,835	15711	2	2	2	2
County Clerk-Recorder	Information Technology Specialist - Senior	7,106	8,638	15722	1	1	1	1
County Clerk-Recorder	Information Technology Supervisor	8,637	10,501	19864	1	1	1	1
County Clerk-Recorder	Information Technology Technician I/II	4,810	6,446	15704	3	3	3	3
County Clerk-Recorder	Recorder/Elections Specialist	4,060	4,935	12562	1	1	0	0
	Department Total Allocated Positions				65	65	65	65
	Number of Funded Positions Recommended							51
	Department Total Number of Positions Filled 6/8/2018							46
	Department Total Number of Extra Help FTEs 6/8/2018							0.06
County Counsel (100-10450)								
County Counsel	Account Clerk - Entry/Journey	3,256	4,363	12403	0	1	1	1
County Counsel	Administrative Services Officer	6,287	7,634	14702	1	1	1	1
County Counsel	Civil Legal Secretary I/II	3,957	5,303	11769	0	3	3	3
County Counsel	Civil Legal Secretary - Senior	4,810	5,846	11770	0	3	3	3
County Counsel	Civil Legal Secretary - Supervising	5,303	6,446	11771	0	1	1	1
County Counsel	Chief Deputy County Counsel	13,659	16,602	19810	1	1	1	1
County Counsel	County Counsel	16,654	20,242	19909	1	1	1	1
County Counsel	Deputy County Counsel I/II/III/IV	7,823	13,075	19831	9	10	10	10
County Counsel	Deputy County Counsel - Senior	11,305	13,740	19811	3	3	3	3
County Counsel	Deputy County Counsel - Supervising	12,121	14,732	19828	3	3	3	3
County Counsel	Legal Secretary - Entry/Journey	3,507	4,700	12306	4	0	0	0
County Counsel	Legal Secretary - Senior	4,263	5,181	12307	3	0	0	0
County Counsel	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
	Department Total Allocated Positions				26	28	28	28
	Number of Funded Positions Recommended							26
	Department Total Number of Positions Filled 6/8/2018							24
	Department Total Number of Extra Help FTEs 6/8/2018							0.38
County Executive Office (100-10040)								
Administration	Account Clerk - Entry/Journey	3,256	4,363	12403	1	1	1	1
Administration	Accountant I/II	4,700	6,613	14625	0	1	1	1
Administration	Accountant-Auditor I/II	4,700	6,613	14625	1	0	0	0
Administration	Accountant-Auditor - Senior	6,298	7,655	14622	1	0	0	0
Administration	Accountant - Senior	6,298	7,655	14622	0	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Administration	Accounting Technician	4,263	5,181	12406	1	1	1	1
Administration	Administrative Aide I/II	5,989	8,026	19801	1	1	0	0
Administration	Administrative and Fiscal Operations Manager	7,980	9,698	14704	1	1	1	1
Administration	Administrative Secretary	3,957	4,810	12308	2	2	2	2
Administration	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Administration	Administrative Technician	4,363	5,303	14915	2	2	2	2
Administration	Assistant County Executive Officer	11,305	13,740	19857	1	1	1	1
Administration	Assistant Risk Manager	9,265	11,261	14759	1	1	1	1
Administration	Budget Analyst	7,082	8,608	14700	4	4	4	4
Administration	Business Process Analyst	7,443	9,045	11761	2	2	2	2
Administration	County Executive Officer	19,720	23,974	19912	1	1	1	1
Administration	Deputy County Executive Officer	11,305	13,740	19857	3	4	4	4
Administration	Director of Communications and Public Affairs	9,265	11,261	11752	1	1	1	1
Administration	Executive Assistant	4,814	5,852	11711	1	1	1	1
Administration	Executive Secretary	4,363	5,303	12321	2	2	2	2
Administration	Finance & Budget Operations Manager	10,650	12,945	19817	1	1	1	1
Administration	Information Technology Analyst I/II	6,446	8,638	15716	1	1	1	1
Administration	Information Technology Specialist - Senior	7,106	8,638	15722	1	1	1	1
Administration	Management Analyst I/II/Senior	6,162	9,045	13573	7	7	7	7
Administration	Organization & Training Analyst Sr.	6,949	8,443	14753	1	1	1	1
Administration	Principal Management Analyst	9,265	11,261	19885	3	3	3	3
Administration	Public Information Assistant	6,162	7,490	14922	2	2	2	2
Administration	Public Information Officer	8,136	9,894	19832	1	1	1	1
Administration	Safety Officer	7,082	8,608	14752	1	1	1	1
Administration	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
Administration	Training & Organizational Dev Analyst - Senior	7,443	9,045	14753	1	0	0	0
	Subtotal Allocated Positions				47	47	46	46
	Number of Funded Positions Recommended							41
	Number of Positions Filled 6/8/2018							37
	Number of Extra Help FTEs 6/8/2018							0.47
County Executive Office - Board of Supervisors (100-10010)								
Board of Supervisors	Administrative Aide Senior	7,443	9,045	19803	1	1	1	1
Board of Supervisors	Administrative Secretary	3,957	4,810	12308	3	2	0	0
Board of Supervisors	Executive Assistant	4,814	5,852	11711	1	1	1	1
Board of Supervisors	Executive Secretary	4,363	5,303	12321	0	0	2	2
Board of Supervisors	Principal Management Analyst	9,265	11,261	19885	1	1	1	1
Board of Supervisors	Supervisor	6,488	6,488	19501*	5	5	5	5
	Subtotal Allocated Positions				11	10	10	10
	Number of Funded Positions Recommended							10
	Number of Positions Filled 6/8/2018							9
	Number of Extra Help FTEs 6/8/2018							0.42
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
County Executive Office - Clerk of the Board of Supervisors (100-10020)								
Clerk of the Board	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	0	0	0
Clerk of the Board	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Clerk of the Board	Board/Commission Clerk I/II	3,589	4,810	12311	0	0	2	2
Clerk of the Board	Board/Commission Clerk - Senior	4,363	5,303	12324	2	2	1	1
Clerk of the Board	Board/Commission Clerk - Supervising	N/A	N/A	11718	1	1	0	0
Clerk of the Board	Clerk of the Board of Supervisors	7,443	9,045	19812	1	1	1	1
Clerk of the Board	Deputy Clerk of the Board				0	0	1	1
	Subtotal Allocated Positions				6	5	6	6
	Number of Funded Positions Recommended							6
	Number of Positions Filled 6/8/2018							4
	Number of Extra Help FTEs 6/8/2018							0
County Executive Office (100-11120)								
Economic Development	Administrative Aide I/II	5,989	8,026	19801	0	0	1	1
Economic Development	Administrative Technician	4,363	5,303	14915	0	2	2	2
Economic Development	Director of Economic Development	9,265	11,261	19924	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Economic Development	Economic Development Specialist	5,568	6,768	15593	0	1	0	0
Economic Development	Economic Development Specialist - Senior	6,768	8,227	15594	0	0	1	1
Economic Development	Executive Secretary	4,363	5,303	12321	1	0	0	0
Economic Development	Film Office Program Manager	6,602	8,029	11751	1	1	1	1
Economic Development	Principal Management Analyst	9,265	11,261	19885	1	1	1	1
	Subtotal Allocated Positions				4	6	7	7
	Number of Funded Positions Recommended							7
	Number of Positions Filled 6/8/2018							6
	Number of Extra Help FTEs 6/8/2018							0
County Executive Office Emergency Services & Community Outreach (100-22310)								
Emergency Svcs & Comm Outr	Assistant Director of Emergency Services	9,736	11,837	19815	1	1	1	1
Emergency Svcs & Comm Outr	Emergency Services Coordinator	6,602	8,029	15713	1	1	1	1
Emergency Svcs & Comm Outr	Emergency Services Program Manager	7,902	9,603	19822	1	1	1	1
Emergency Svcs & Comm Outr	Emergency Services Specialist I/II	4,363	5,846	11732	1	1	1	1
Emergency Svcs & Comm Outr	Executive Secretary	4,363	5,303	12321	1	1	1	1
	Subtotal Allocated Positions				5	5	5	5
	Number of Funded Positions Recommended							5
	Number of Positions Filled 6/8/2018							2
	Number of Extra Help FTEs 6/8/2018							0.43
County Executive Office 270800-09800 Risk Management - General Liability								
Risk Management - Gen Liabil	Administrative Technician	4,363	5,303	14915	1	2	2	2
Risk Management - Gen Liabil	Executive Secretary	4,363	5,303	12321	1	0	0	0
Risk Management - Gen Liabil	Management Analyst I/II/Senior	6,162	9,045	13573	1	1	1	1
Risk Management - Gen Liabil	Risk Management Administrator	7,443	9,045	19836	1	1	1	1
	Subtotal Allocated Positions				4	4	4	4
	Number of Funded Positions Recommended							4
	Number of Positions Filled 6/8/2018							4
	Number of Extra Help FTEs 6/8/2018							0
Department Total Allocated Positions					77	77	78	78
Number of Funded Positions Recommended								73
Department Total Number of Positions Filled 6/8/2018								62
Department Total Number of Extra Help FTEs 6/8/2018								1.32
District Attorney (110-21710)								
District Attorney	Account Clerk - Senior	3,769	4,581	12404	1	1	1	1
District Attorney	Administrative Clerk - Entry/Journey	2,885	3,866	12203	7	7	7	7
District Attorney	Administrative Clerk - Senior	3,507	4,263	12204	3	3	3	3
District Attorney	Administrative Legal Clerk - Entry/Journey	3,181	4,263	12352	4	4	4	4
District Attorney	Administrative Legal Clerk - Senior	3,866	4,700	12354	2	2	2	2
District Attorney	Administrative Legal Supervisor	4,476	5,440	12325	1	1	0	0
District Attorney	Administrative Secretary	3,957	4,810	12308	1	1	0	0
District Attorney	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
District Attorney	Administrative Technician	4,363	5,303	14915	2	2	4	4
District Attorney	Assistant District Attorney	13,517	16,437	19806	1	1	2	2
District Attorney	Chief Assistant District Attorney	NA	NA	NA	0	0	1	0
District Attorney	Claims Specialist I/II	3,682	4,935	12856	2	2	2	2
District Attorney	Claims Specialist - Senior	4,476	5,440	12857	1	1	1	1
District Attorney	Community Service Officer I/II	3,769	5,050	16610	2	2	2	2
District Attorney	Deputy District Attorney I/II/III/IV	7,462	12,470	14123	30	30	29	29
District Attorney	Deputy District Attorney - Senior	10,772	13,093	14122	6	6	6	6
District Attorney	Deputy District Attorney - Supervising	12,121	14,732	19875	6	6	6	6
District Attorney	District Attorney	15,439	18,769	19506	1	1	1	1
District Attorney	Executive Secretary	4,363	5,303	12321	1	1	1	1
District Attorney	Information Technology Specialist	6,446	7,835	15711	2	1	1	1
District Attorney	Information Technology Specialist - Senior	7,106	8,638	15722	0	1	1	1
District Attorney	Investigative Assistant	4,700	5,713	15430	3	3	3	3
District Attorney	Investigator - Chief District Attorney	8,975	11,097	13831*	1	1	1	1
District Attorney	Investigator-District Attorney	7,378	8,950	16103*	10	12	12	12

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
District Attorney	Investigator - Supervising District Attorney	7,952	9,833	13833*	1	1	2	2
District Attorney	Investigator - Welfare Fraud/Child Support	7,378	8,950	16625*	3	3	3	3
District Attorney	Investigator - Supervising Welfare Fraud/Child Support	7,931	9,621	11739*	1	1	1	1
District Attorney	Legal Secretary - Entry/Journey	3,507	4,700	12306	25	25	23	23
District Attorney	Legal Secretary - Senior	4,263	5,181	12307	5	5	5	5
District Attorney	Paralegal I/II	4,060	5,440	15422	1	1	1	1
District Attorney	SART Nurse/Coordinator	5,303	6,446	11778	0	1	1	1
District Attorney	Victim-Witness Advocate I/II	3,682	4,935	12851	4	4	6	6
District Attorney	Victim-Witness Advocate - Senior	4,476	5,440	12852	1	1	1	1
District Attorney	Victim-Witness Supervisor	4,935	5,998	13404	1	1	1	1
Department Total Allocated Positions					130	133	135	134
Number of Funded Positions Recommended								118
Department Total Number of Positions Filled 6/8/2018								113
Department Total Number of Extra Help FTEs 6/8/2018								0.87
* Salaries updated per Measure F Ord 5905-B, 2-20-2018								
Farm Advisor (100-64100)								
Farm Advisor	Administrative Clerk - Senior	3,507	4,263	12204	2	2	2	2
Farm Advisor	Executive Secretary	4,363	5,303	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 6/8/2018								2
Department Total Number of Extra Help FTEs 6/8/2018								0
Health & Human Services (100-42000)								
Administration	Account Clerk - Entry/Journey	3,256	4,363	12403	12	12	10	10
Administration	Account Clerk - Senior	3,769	4,581	12404	10	10	10	10
Administration	Accountant I/II	4,700	6,613	14625	0	9	10	10
Administration	Accountant - Senior	6,298	7,655	14622	0	5	5	5
Administration	Accountant-Auditor I/II	4,700	6,613	14625	9	0	0	0
Administration	Accountant-Auditor - Senior	6,298	7,655	14622	5	0	0	0
Administration	Accountant - Supervising	7,225	8,781	11760	0	5	5	5
Administration	Accounting Technician	4,263	5,181	12406	7	6	6	6
Administration	Administrative and Fiscal Operations Manager	7,980	9,698	14704	3	3	3	3
Administration	Administrative Clerk - Entry/Journey	2,885	3,866	12203	2	0	0	0
Administration	Administrative Clerk - Senior	3,507	4,263	12204	1	1	1	1
Administration	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Administration	Administrative Services Manager	9,083	11,036	19807	0	0	2	2
Administration	Administrative Technician	4,363	5,303	14915	1	2	2	2
Administration	Assistant Client Services Program Director	9,265	11,261	11717	0	0	1	1
Administration	Assistant Director of Health & Human Services	12,868	15,635	19816	1	1	1	1
Administration	Client Services Program Director	10,438	12,691	19850	1	1	1	1
Administration	Client Services Program Manager	8,469	10,298	13645	2	3	1	1
Administration	Collection Agent I/II	3,589	4,810	14881	1	1	1	1
Administration	Collection Agent - Senior	4,581	5,568	14883	1	1	1	1
Administration	Director of Health & Human Svcs	14,777	17,968	19925	1	1	1	1
Administration	Executive Secretary	4,363	5,303	12321	1	1	1	1
Administration	Public Information Specialist	5,568	6,768	11737	1	1	1	1
Administration	Staff Services Analyst I/II	5,303	7,106	14710	3	4	4	4
Administration	Staff Services Analyst - Senior	6,446	7,835	14711	2	1	1	1
Administration	Staff Services Manager	7,020	8,533	11773	0	1	1	1
Subtotal Allocated Positions					65	70	70	70
Number of Funded Positions Recommended								64
Number of Positions Filled 6/8/2018								50
Number of Extra Help FTEs 6/8/2018								0.21
Health & Human Services (100-42930)								
Adult System of Care	Administrative Clerk - Entry/Journey	2,885	3,866	12203	17	17	16	16
Adult System of Care	Administrative Clerk - Senior	3,507	4,263	12204	6	6	6	6

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Adult System of Care	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Adult System of Care	Administrative Supervisor	3,866	4,700	13401	1	1	1	1
Adult System of Care	Administrative Technician	4,363	5,303	14915	1	1	2	2
Adult System of Care	Assistant Client Services Program Director	9,265	11,261	11717	1	1	1	1
Adult System of Care	Chief Physician	15,082	18,337	19825	1	1	1	1
Adult System of Care	Client Services Assistant I/II	3,682	4,935	16805	6	7	8	8
Adult System of Care	Client Services Counselor I/II/Senior	4,363	6,298	14452	29	30	30	30
Adult System of Care	Client Services Practitioner I/II/Senior	5,440	7,462	14465	47	48	49	49
Adult System of Care	Client Services Program Director	10,438	12,691	19850	1	1	1	1
Adult System of Care	Client Services Program Manager	8,469	10,298	13645	5	6	5	5
Adult System of Care	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	1	1	0	0
Adult System of Care	Client Services Program Supervisor	6,768	8,227	13621	12	13	12	12
Adult System of Care	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	1	1
Adult System of Care	Information Technology Analyst I/II	6,446	8,638	15716	0	1	1	1
Adult System of Care	Midlevel Practitioner I/II/Senior	7,106	10,499	13554	0	1	0	0
Adult System of Care	Patient Rights Advocate	4,935	5,998	14421	1	1	1	1
Adult System of Care	Physician	14,070	17,103	19838	3	3	3	3
Adult System of Care	Psychiatric Nurse I/II	5,713	7,655	14330	2	2	2	2
Adult System of Care	Psychiatric Nurse - Supervising	7,106	8,638	13560	1	1	1	1
Adult System of Care	Public Administrator Assistant	4,700	5,713	11501	1	1	1	1
Adult System of Care	Public Health Nurse I/II/Senior	5,998	8,638	14304	1	1	2	2
Adult System of Care	Staff Services Analyst I/II	5,303	7,106	14710	2	3	3	3
	Subtotal Allocated Positions				140	148	148	148
	Number of Funded Positions Recommended							147
	Number of Positions Filled 6/8/2018							132
	Number of Extra Help FTEs 6/8/2018							3.98
Health & Human Services (100-42970)								
Children's System of Care	Administrative Clerk - Entry/Journey	2,885	3,866	12203	13	13	13	13
Children's System of Care	Administrative Clerk - Senior	3,507	4,263	12204	10	10	10	10
Children's System of Care	Administrative Supervisor	3,866	4,700	13401	2	2	2	2
Children's System of Care	Administrative Technician	4,363	5,303	14915	1	1	1	1
Children's System of Care	Assistant Client Services Program Director	9,265	11,261	11717	1	1	1	1
Children's System of Care	Client Services Assistant I/II	3,682	4,935	16805	23	21	21	21
Children's System of Care	Client Services Counselor I/II/Senior	4,363	6,298	14452	22	22	20	20
Children's System of Care	Client Services Practitioner I/II/Senior	5,440	7,462	14465	63	63	65	65
Children's System of Care	Client Services Program Director	10,438	12,691	19850	1	1	1	1
Children's System of Care	Client Services Program Manager	8,469	10,298	13645	5	5	5	5
Children's System of Care	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	5	5	0	0
Children's System of Care	Client Services Program Specialist - Supervising	5,440	6,613	13406	1	1	0	0
Children's System of Care	Client Services Program Supervisor	6,768	8,227	13621	15	15	15	15
Children's System of Care	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	5	5
Children's System of Care	Eligibility Supervisor	5,440	6,613	13406	0	0	1	1
Children's System of Care	Information Technology Analyst I/II	6,446	8,638	15716	0	1	0	0
Children's System of Care	Information Technology Specialist I/II	6,446	7,835	15711	0	1	1	1
Children's System of Care	Information Technology Technician I/II	4,810	6,446	15704	0	2	2	2
Children's System of Care	Health Educator	5,303	6,446	14301	3	3	3	3
Children's System of Care	Physician (Part Time) 50%	14,070	17,103	19838	2	2	2	2
Children's System of Care	Public Health Nurse I/II/Senior	5,998	8,638	14304	1	1	1	1
Children's System of Care	Staff Services Analyst I/II	5,303	7,106	14710	3	3	3	3
	Subtotal Allocated Positions				171	173	172	172
	Number of Funded Positions Recommended							156
	Number of Positions Filled 6/8/2018							146
	Number of Extra Help FTEs 6/8/2018							2.58
Health & Human Services (100-42950)								
Medical Clinics	Administrative Clerk - Entry/Journey	2,885	3,866	12203	7	0	0	0
Medical Clinics	Administrative Clerk - Senior	3,507	4,263	12204	1	0	0	0
Medical Clinics	Administrative Secretary	3,957	4,810	12308	1	0	0	0

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

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Medical Clinics	Administrative Supervisor	3,866	4,700	13401	1	0	0	0
Medical Clinics	Chief Physician	15,082	18,337	19825	1	0	0	0
Medical Clinics	Client Services Assistant I/II	3,682	4,935	16805	1	0	0	0
Medical Clinics	Client Services Program Manager	8,469	10,298	13645	1	0	0	0
Medical Clinics	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	1	0	0	0
Medical Clinics	Client Services Program Supervisor	6,768	8,227	13621	1	0	0	0
Medical Clinics	Community Health Aide I/II or Medical Assistant	3,100	4,810	15609	1	0	0	0
Medical Clinics	Dentist	10,499	12,762	19630	1	0	0	0
Medical Clinics	Licensed Vocational Nurse	4,581	5,568	15610	1	0	0	0
Medical Clinics	Medical Assistant	3,957	4,810	15609	2	0	0	0
Medical Clinics	Midlevel Practitioner I/II/Senior	7,106	10,499	13554	2	0	0	0
Medical Clinics	Physician	14,070	17,103	19838	2	0	0	0
Medical Clinics	Registered Nurse (Part Time)	5,713	6,944	14305	3	0	0	0
Medical Clinics	Registered Nurse - Supervising	6,298	7,655	13552	1	0	0	0
Medical Clinics	Utility Review/Quality Assurance Coordinator	5,713	6,944	14315	1	0	0	0
	Subtotal Allocated Positions				29	0	0	0
	Number of Funded Positions Recommended							0
	Number of Positions Filled 6/8/2018							0
	Number of Extra Help FTEs 6/8/2018							0.00
Health & Human Services (100-42760)								
Public Health	Administrative Clerk - Entry/Journey	2,885	3,866	12203	5	4	4	4
Public Health	Administrative Clerk - Senior	3,507	4,263	12204	2	3	3	3
Public Health	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Public Health	Administrative Supervisor	3,866	4,700	13401	1	1	1	1
Public Health	Administrative Technician	4,363	5,303	14915	0	1	1	1
Public Health	Assistant Client Services Program Director	9,265	11,261	11717	1	1	1	1
Public Health	Client Services Assistant I/II	3,682	4,935	16805	0	4	4	4
Public Health	Client Services Counselor I/II/Senior	4,363	6,298	14452	0	1	2	2
Public Health	Client Services Practitioner I/II/Senior	5,440	7,462	14465	0	2	2	2
Public Health	Client Services Practitioner I/II/Senior (Part Time)	5,440	7,462	14465	1	1	1	1
Public Health	Client Services Program Manager	8,469	10,298	13645	3	4	4	4
Public Health	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	10	10	0	0
Public Health	Client Services Program Specialist - Supervising	5,440	6,613	13406	0	2	0	0
Public Health	Client Services Program Supervisor	6,768	8,227	13621	1	2	3	3
Public Health	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	13	13
Public Health	Eligibility Supervisor	5,440	6,613	13406	0	0	1	1
Public Health	Health Educator	5,303	6,446	14301	6	7	7	7
Public Health	Health Officer	15,855	19,269	19824	1	1	1	1
Public Health	Laboratory Technician	4,700	5,713	15605	3	3	3	3
Public Health	Nutritionist I/II/Senior	4,935	6,944	14326	2	2	2	2
Public Health	Occupational Therapist I/II (Part Time)	5,998	8,038	14319	3	3	3	3
Public Health	Physical/Occupational Therapist - Supervising	8,038	9,770	11783	0	0	1	1
Public Health	Physical Therapist I/II (Part Time)	5,998	8,038	14320	2	2	2	2
Public Health	Physical Therapist - Senior (Part Time 50%)	7,291	8,862	15612	1	1	1	1
Public Health	Public Health Epidemiologist	6,139	7,462	14312	1	1	1	1
Public Health	Public Health Laboratory Director	8,469	10,298	11710	1	1	1	1
Public Health	Public Health Microbiologist	5,440	6,613	14325	3	3	1	1
Public Health	Public Health Microbiologist - Senior	5,998	7,291	14332	2	2	2	2
Public Health	Public Health Nurse I/II/Senior	5,998	8,638	14304	16	16	16	16
Public Health	Public Health Nurse I/II/Senior (Part Time) 50%	5,998	8,638	14304	2	3	2	2
Public Health	Public Health Nurse - Supervising	7,835	9,523	13551	3	4	4	4
Public Health	Registered Nurse - Supervising	6,298	7,655	13552	1	1	0	0
Public Health	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
Public Health	Staff Services Analyst - Senior	6,446	7,835	14711	0	1	1	1
Public Health	Vital Statistics Technician I/II	3,589	4,810	12564	2	2	2	2
	Subtotal Allocated Positions				75	91	92	92
	Number of Funded Positions Recommended							80
	Number of Positions Filled 6/8/2018							70
	Number of Extra Help FTEs 6/8/2018							6.11

FY 2018-19 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Health & Human Services (103-53010)								
Housing Assistance	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	1	1	0	0
Housing Assistance	Client Services Program Specialist - Supervising	5,440	6,613	13406	1	1	0	0
Housing Assistance	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	1	1
Housing Assistance	Eligibility Supervisor	5,440	6,613	13406	0	0	1	1
	Subtotal Allocated Positions				2	2	2	2
	Number of Funded Positions Recommended							2
	Number of Positions Filled 6/8/2018							2
	Number of Extra Help FTEs 6/8/2018							0
Health & Human Services (100-22390)								
Animal Services	Administrative Clerk - Entry/Journey	2,885	3,866	12203	1	1	1	1
Animal Services	Administrative Clerk - Senior	3,507	4,263	12204	1	1	1	1
Animal Services	Administrative Dispatcher	3,866	4,700	12506	1	1	1	1
Animal Services	Animal Care Supervisor	4,476	5,440	16707	1	2	2	2
Animal Services	Animal Control Officer I/II	3,682	4,935	16702	8	8	8	8
Animal Services	Animal Control Officer - Senior	4,263	5,181	16705	0	1	1	1
Animal Services	Animal Control Officer - Supervising	4,700	5,713	13310	1	0	0	0
Animal Services	Animal Control Officer - Supervising Senior	4,935	5,998	13312	1	1	1	1
Animal Services	Animal Services Manager	8,469	10,298	11317	1	1	1	1
Animal Services	Assistant Client Services Program Director	9,265	11,261	11717	1	1	1	1
Animal Services	Kennel Attendant	3,507	4,263	16710	5	5	5	5
	Subtotal Allocated Positions				21	22	22	22
	Number of Funded Positions Recommended							20
	Number of Positions Filled 6/8/2018							19
	Number of Extra Help FTEs 6/8/2018							3.13
Health & Human Services (100-42820)								
Environmental Health	Administrative Clerk - Entry/Journey	2,885	3,866	12203	2	2	2	2
Environmental Health	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Environmental Health	Client Services Program Director	10,438	12,691	19850	1	1	1	1
Environmental Health	Client Services Program Manager	8,469	10,298	13645	1	1	1	1
Environmental Health	Client Services Program Supervisor	6,768	8,227	13621	1	1	1	1
Environmental Health	Env Health Specialist - Registered Asst/Assoc	5,713	7,655	14520	21	21	21	21
Environmental Health	Environmental Health Specialist - Registered Supv	7,291	8,862	13533	3	3	3	3
Environmental Health	Environmental Health Technical Specialist	6,613	8,038	14515	1	1	1	1
Environmental Health	Environmental Health Technician I/II	4,060	5,440	11722	4	4	4	4
Environmental Health	Environmental Health Technician Senior	4,935	5,998	11723	1	1	1	1
Environmental Health	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
	Subtotal Allocated Positions				37	37	37	37
	Number of Funded Positions Recommended							33
	Number of Positions Filled 6/8/2018							30
	Number of Extra Help FTEs 6/8/2018							0.31
Health & Human Services (100-53070)								
Human Services	Administrative Clerk - Entry/Journey	2,885	3,866	12203	20	20	20	20
Human Services	Administrative Clerk - Senior	3,507	4,263	12204	15	15	15	15
Human Services	Administrative Secretary	3,957	4,810	12308	3	3	3	3
Human Services	Administrative Supervisor	3,866	4,700	13401	4	4	4	4
Human Services	Administrative Technician	4,363	5,303	14915	1	0	0	0
Human Services	Assistant Client Services Program Director	9,265	11,261	11717	1	1	1	1
Human Services	Central Services Worker	3,418	4,155	11620	2	2	2	2
Human Services	Client Services Counselor I/II/Senior	4,363	6,298	14452	26	26	26	26
Human Services	Client Services Program Director	10,438	12,691	19850	1	1	1	1
Human Services	Client Services Program Manager	8,469	10,298	13645	4	4	4	4
Human Services	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	138	139	0	0
Human Services	Client Services Program Specialist - Supervising	5,440	6,613	13406	19	19	0	0
Human Services	Client Services Program Supervisor	6,768	8,227	13621	4	4	4	4
Human Services	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	139	139
Human Services	Eligibility Supervisor	5,440	6,613	13406	0	0	19	19
Human Services	Investigator - Welfare Fraud - Supervising	7,931	9,621	11739	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Human Services	Software Application Support Specialist	4,810	5,846	11728	0	0	4	4
Human Services	Software Application Support Specialist - Senior	5,303	6,446	11778	0	0	1	1
Human Services	Staff Services Analyst I/II	5,303	7,106	14710	2	2	2	2
Human Services	Staff Services Analyst - Senior	6,446	7,835	14711	2	2	2	2
	Subtotal Allocated Positions				243	243	248	248
	Number of Funded Positions Recommended							232
	Number of Positions Filled 6/8/2018							219
	Number of Extra Help FTEs 6/8/2018							0.45
Department Total Allocated Positions					783	786	791	791
Number of Funded Positions Recommended								734
Department Total Number of Positions Filled 6/8/2018								668
Department Total Number of Extra Help FTEs 6/8/2018								16.77
Human Resources (100-10500)								
Human Resources	Administrative Clerk - Entry/Journey	2,885	3,866	12203	2	2	2	1
Human Resources	Administrative Clerk - Senior	3,507	4,263	12204	2	3	3	4
Human Resources	Administrative Technician	4,363	5,303	14915	8	8	7	7
Human Resources	Assistant Director of Human Resources	11,879	14,442	19950	1	1	1	1
Human Resources	Deputy Director of Human Resources	9,545	11,605	11762	1	1	1	1
Human Resources	Executive Secretary	4,363	5,303	12321	1	1	1	1
Human Resources	Human Resources Director	13,116	15,938	11758	1	1	1	1
Human Resources	Information Technology Specialist - Senior	7,106	8,638	15722	1	1	1	1
Human Resources	Internal Investigator	7,443	9,045	14754	1	0	0	0
Human Resources	Personnel Analyst I/II	6,162	8,190	14762	5	5	6	6
Human Resources	Personnel Analyst - Senior	7,443	9,045	14763	2	3	3	3
Human Resources	Personnel Services Manager	8,221	9,991	14765	1	1	1	1
Human Resources	Secretary - Entry/Journey	2,953	3,957	12303	1	0	0	0
Human Resources	Training & Organizational Dev Analyst I/II	6,162	8,190	14749	1	0	0	0
Human Resources	Training & Organizational Dev Analyst - Senior	7,443	9,045	14753	1	1	1	1
	Subtotal Allocated Positions				29	28	28	28
	Number of Funded Positions Recommended							28
	Number of Positions Filled 6/8/2018							28
	Number of Extra Help FTEs 6/8/2018							0.44
Employee Benefits (250-02150)								
Employee Benefits	Accounting Technician	4,263	5,181	12406	1	0	0	0
Employee Benefits	Accountant I/II	4,700	6,613	14625	0	1	1	1
Employee Benefits	Accountant-Auditor I/II	4,700	6,613	14625	1	0	0	0
Employee Benefits	ADA/Leave Coordinator	7,443	9,045	15725	1	1	1	1
Employee Benefits	Administrative Clerk - Senior	3,507	4,263	12204	3	3	3	3
Employee Benefits	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Employee Benefits	Administrative Technician	4,363	5,303	14915	8	10	10	10
Employee Benefits	Deputy Director of Human Resources	9,545	11,605	11762	1	1	1	1
Employee Benefits	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Employee Benefits	Personnel Analyst I/II	6,162	8,190	14762	1	2	2	2
Employee Benefits	Personnel Analyst - Senior	7,443	9,045	14763	1	1	1	1
Employee Benefits	Personnel Services Manager	8,221	9,991	14765	1	1	1	1
Employee Benefits	Risk Management Administrator - Workers Compensation	7,443	9,045	19836	1	1	1	1
	Subtotal Allocated Positions				21	23	23	23
	Number of Funded Positions Recommended							23
	Number of Positions Filled 6/8/2018							22
	Number of Extra Help FTEs 6/8/2018							0.52
Department Total Allocated Positions					50	51	51	51
Number of Funded Positions Recommended								51
Department Total Number of Positions Filled 6/8/2018								50
Department Total Number of Extra Help FTEs 6/8/2018								0.96
Library Services (160-64010)								
Library Services	Account Clerk - Entry/Journey	3,256	4,363	12403	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Library Services	Administrative Secretary	3,957	4,810	12308	1	1	1	0
Library Services	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Library Services	Assistant Director of Library Services	7,823	9,507	19833	1	1	1	1
Library Services	Director of Library Services	9,636	11,707	19911	1	1	1	1
Library Services	Executive Secretary	4,363	5,303	12321	0	0	0	1
Library Services	Librarian I/II	4,935	6,613	14771	5	7	6	7
Library Services	Librarian-Senior (Branch Manager)	5,998	7,291	14772	4	4	3	3
Library Services	Library Assistant I/II	3,957	5,303	15402	3	4	6	6
Library Services	Library Assistant-Senior (Branch Manager)	4,935	5,998	15404	1	1	1	0
Library Services	Library Assistant-Senior (Branch Manager) (PT)	4,935	5,998	15404	1	1	1	0
Library Services	Library Circulation Supervisor	4,935	5,998	12606	1	1	0	0
Library Services	Library Clerk - Entry/Journey	3,029	4,060	12603	13	13	14	14
Library Services	Library Clerk - Entry/Journey (Part Time)	3,029	4,060	12603	2	7	8	7
Library Services	Library Clerk - Senior	3,507	4,263	12604	3	3	3	0
Library Services	Library Clerk - Senior (Part Time)	3,507	4,263	12604	3	3	3	0
Library Services	Library Literacy Specialist	4,363	5,303	15401	1	1	0	0
Library Services	Library Services Manager	6,602	8,029	14775	2	2	1	1
Library Services	Library Supervisor	3,866	4,700	12604	0	0	0	3
Library Services	Library Supervisor (Part-Time)	3,866	4,700	12604	0	0	0	4
Department Total Allocated Positions					44	52	51	50
Number of Funded Positions Recommended								50
Department Total Number of Positions Filled 6/8/2018								47
Department Total Number of Extra Help FTEs 6/8/2018								2.15
<u>Probation (110-22050)</u>								
Probation Office	Account Clerk - Entry/Journey	3,256	4,363	12403	1	1	1	1
Probation Office	Accounting Technician	4,263	5,181	12406	1	1	1	1
Probation Office	Administrative Legal Clerk - Entry/Journey	3,181	4,263	12352	11	11	11	11
Probation Office	Administrative Legal Clerk - Senior	3,866	4,700	12354	6	6	6	6
Probation Office	Administrative Legal Supervisor	4,476	5,440	12325	1	2	2	2
Probation Office	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Probation Office	Administrative Technician	4,363	5,303	14915	1	1	1	1
Probation Office	Assistant Chief Probation Officer	9,574	11,637	19884	1	1	1	1
Probation Office	Assistant Juvenile Detention Fac Superintendent	7,724	9,389	16202	1	1	1	1
Probation Office	Chief Probation Officer	11,726	14,253	19906	1	1	1	1
Probation Office	Deputy Probation Officer I/II - Field	4,833	6,725	14408	66	66	66	66
Probation Office	Deputy Probation Officer I/II - Institutions	4,313	5,875	14407	22	22	22	22
Probation Office	Deputy Probation Officer - Senior - Field	6,350	7,719	14411	10	10	10	10
Probation Office	Deputy Probation Officer - Senior - Institutions	5,533	6,725	14410	5	5	5	5
Probation Office	Deputy Probation Officer - Supervising - Field	7,303	8,876	14413	6	7	8	7
Probation Office	Deputy Probation Officer - Supervising - Instit	6,350	7,719	14412	5	5	5	5
Probation Office	Executive Secretary	4,363	5,303	12321	1	1	1	1
Probation Office	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Probation Office	Information Technology Specialist - Senior	7,106	8,638	15722	1	1	1	1
Probation Office	Juvenile Detention Facility Superintendent	8,516	10,351	19886	1	1	1	1
Probation Office	Probation Assistant	3,866	4,700	12400	1	1	1	1
Probation Office	Probation Manager	7,724	9,389	13865	6	5	5	5
Probation Office	Staff Services Analyst I/II	5,303	7,106	14710	1	1	0	0
Probation Office	Staff Services Analyst - Senior	6,446	7,835	14711	0	0	1	1
Subtotal Allocated Positions					151	152	153	152
Number of Funded Positions Recommended								147
Number of Positions Filled 6/8/2018								147
Number of Extra Help FTEs 6/8/2018								3.19
<u>Probation (250300-02030)</u>								
Food Services	Account Clerk - Entry/Journey	3,256	4,363	12403	1	0	0	0
Food Services	Cook	3,340	4,060	11207	9	0	0	0
Food Services	Cook - Senior	3,682	4,476	11210	1	0	0	0
Food Services	Food Service Manager	5,578	6,777	13480	1	0	0	0
Food Services	Food Service Supervisor	4,060	4,935	13479	1	0	0	0
Subtotal Allocated Positions					13	0	0	0

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
	Number of Funded Positions Recommended							0
	Number of Positions Filled 6/8/2018							0
	Number of Extra Help FTEs 6/8/2018							
Department Total Allocated Positions					164	152	153	152
Number of Funded Positions Recommended								147
Department Total Number of Positions Filled 6/8/2018								147
Department Total Number of Extra Help FTEs 6/8/2018								3.19
Public Works Administration (100-11280)								
Administration	Account Clerk - Entry/Journey	3,256	4,363	12403	1	1	1	1
Administration	Account Clerk - Senior	3,769	4,581	12404	1	1	1	1
Administration	Accountant-Auditor - Senior	6,298	7,655	14622	1	0	0	0
Administration	Accountant - Senior	6,298	7,655	14622	0	1	1	1
Administration	Accounting Technician	4,263	5,181	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,980	9,698	14704	1	1	1	1
Administration	Administrative Clerk - Senior	3,507	4,263	12204	0	1	1	1
Administration	Administrative Clerk - Senior (Part Time)	3,507	4,263	12204	1	0	0	0
Administration	Administrative Services Officer	6,287	7,634	14702	1	0	0	0
Administration	Administrative Services Officer - Senior	7,082	8,608	14703	1	0	0	0
Administration	Director of Public Works and Facilities - Road Commis	14,492	17,611	19928	1	1	1	1
Administration	Executive Secretary	4,363	5,303	12321	1	1	1	1
Administration	Information Technology Analyst - Senior	7,835	9,523	15717	0	1	1	1
Administration	Information Technology Specialist - Senior	7,106	8,638	15722	1	0	0	0
Administration	Information Technology Technician I/II	4,810	6,446	15704	1	1	1	1
Administration	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
Administration	Staff Services Manager	7,020	8,533	11773	0	1	1	1
Subtotal Allocated Positions					13	12	12	12
Number of Funded Positions Recommended								11
Number of Positions Filled 6/8/2018								9
Number of Extra Help FTEs 6/8/2018								0
Facilities Administration (100-11250)								
Administration	Account Clerk - Entry/Journey	3,256	4,363	12403	2	2	2	2
Administration	Accountant I/II	4,700	6,613	14625	0	2	2	2
Administration	Accountant - Senior	6,298	7,655	14622	0	0	0	0
Administration	Accountant-Auditor I/II	4,700	6,613	14625	2	0	0	1
Administration	Accounting Technician	4,263	5,181	12406	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,980	9,698	14704	1	1	1	1
Administration	Administrative Services Manager	9,083	11,036	19807	1	1	1	1
Administration	Administrative Services Officer	6,287	7,634	14702	1	1	1	0
Administration	Administrative Services Officer - Senior	7,082	8,608	14703	1	0	0	0
Administration	Administrative Technician	4,363	5,303	14915	1	1	1	1
Administration	Assistant Director of Facility Services	11,762	14,293	19851	1	1	1	0
Administration	Deputy Director of Public Works & Facilities	10,972	13,335	19837	0	0	0	1
Administration	Executive Secretary	4,363	5,303	12321	1	1	1	1
Administration	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Administration	Secretary - Entry/Journey	2,953	3,957	12303	1	1	1	1
Administration	Staff Services Analyst - Senior	6,446	7,835	14711	1	1	1	1
Subtotal Allocated Positions					15	14	14	14
Number of Funded Positions Recommended								14
Number of Positions Filled 6/8/2018								12
Number of Extra Help FTEs 6/8/2018								0.43
Building Maintenance (250-02650)								
Building Maintenance	Administrative Clerk - Senior	3,507	4,263	12204	0	1	1	1
Building Maintenance	Administrative Dispatcher	3,866	4,700	12506	1	0	0	0
Building Maintenance	Assistant Building Maintenance Superintendent	6,768	8,227	13553	1	1	1	1
Building Maintenance	Building Crafts Mechanic - Senior	5,050	6,139	11413	15	14	14	14
Building Maintenance	Building Crafts Mechanic - Supervising	5,568	6,768	13115	2	2	3	3
Building Maintenance	Building Crafts Mechanic - Supervising Senior	6,298	7,655	13113	2	2	2	2

FY 2018-19 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Building Maintenance	Building Maintenance Superintendent	8,637	10,501	13114	1	1	1	1
Building Maintenance	Custodian I/II	2,885	3,866	11101	28	28	28	28
Building Maintenance	Custodian - Senior	3,507	4,263	11104	5	5	5	5
Building Maintenance	Custodian - Supervising	3,866	4,700	11102	5	5	5	5
Building Maintenance	Fire Application Technician	5,846	7,106	11736	1	1	1	1
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,866	5,568	11411	10	11	11	11
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	N/A	N/A	1416	1	1	0	0
Building Maintenance	Storekeeper - Senior	3,866	4,700	12811	1	0	0	0
	Subtotal Allocated Positions				73	72	72	72
	Number of Funded Positions Recommended							37
	Number of Positions Filled 6/8/2018							33
	Number of Extra Help FTEs 6/8/2018							0.11
Capital Improvements (140-10780)								
Capital Improvements	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Capital Improvements	Architect	7,655	9,305	14212	4	4	4	4
Capital Improvements	Architect - Senior	8,440	10,259	14213	2	2	2	2
Capital Improvements	Capital Improvements Manager	9,639	11,716	13545	1	1	1	1
Capital Improvements	Dep Dir of Facility Services - Capital Facilities	10,232	12,438	11735	1	1	1	0
Capital Improvements	Deputy Director of Public Works & Facilities	10,972	13,335	19837	0	0	0	1
Capital Improvements	Engineering Technician I/II	4,700	6,613	15576	2	2	2	2
Capital Improvements	Project Manager I/II	5,440	7,291	14793	2	2	2	2
Capital Improvements	Project Manager - Senior	6,613	8,038	14794	3	3	3	3
	Subtotal Allocated Positions				16	16	16	16
	Number of Funded Positions Recommended							12
	Number of Positions Filled 6/8/2018							11
	Number of Extra Help FTEs 6/8/2018							0.01
Public Works Engineering & Transportation (120-11320)								
Engineering & Transportation	Accountant I/II	4,700	6,613	14625	0	1	1	1
Engineering & Transportation	Accounting Technician	4,263	5,181	12406	2	1	1	1
Engineering & Transportation	Administrative Secretary	3,957	4,810	12308	2	2	2	2
Engineering & Transportation	Administrative Technician	4,363	5,303	14915	1	1	1	1
Engineering & Transportation	Assistant Director of Public Works	11,534	14,021	19813	1	1	1	1
Engineering & Transportation	Civil Engineer - Associate	7,835	9,523	14203	9	9	9	10
Engineering & Transportation	Civil Engineer - Senior	9,070	11,024	13517	7	7	7	7
Engineering & Transportation	Deputy Director Public Works	10,972	13,335	19837	1	1	1	0
Engineering & Transportation	Deputy Director of Public Works & Facilities	10,972	13,335	19837	0	0	0	1
Engineering & Transportation	Engineer - Junior/Assistant	5,846	8,227	14202	10	10	10	9
Engineering & Transportation	Engineering Manager	10,031	12,192	19876	1	1	1	1
Engineering & Transportation	Engineering Technician I/II	4,700	6,613	15576	4	4	4	4
Engineering & Transportation	Right of Way Agent	7,106	8,638	14870	1	1	1	1
Engineering & Transportation	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
Engineering & Transportation	Surveyor - Associate	7,835	9,523	14204	1	1	1	1
	Subtotal Allocated Positions				41	41	41	41
	Number of Funded Positions Recommended							33
	Number of Positions Filled 6/8/2018							31
	Number of Extra Help FTEs 6/8/2018							0.28
Environmental Utilities (260800-06280)								
Environmental Utilities	Administrative Clerk - Senior	3,507	4,263	12204	3	3	3	3
Environmental Utilities	Civil Engineer - Associate	7,835	9,523	14203	5	5	5	5
Environmental Utilities	Civil Engineer - Senior	9,070	11,024	13517	3	4	4	4
Environmental Utilities	Community Development Tech - Asst/Assoc	4,935	5,998	11720	1	1	1	1
Environmental Utilities	Deputy Dir-Environmental Engineering & Utilities	10,757	13,075	19865	1	1	1	0
Environmental Utilities	Deputy Director of Public Works & Facilities	10,972	13,335	19837	0	0	0	1
Environmental Utilities	Engineer - Junior/Assistant	5,846	8,227	14202	1	1	1	1
Environmental Utilities	Engineering Technician I/II	4,700	6,613	15576	5	5	5	5
Environmental Utilities	Environmental Engineering Program Mgr	10,031	12,192	14785	2	2	2	2
Environmental Utilities	Environmental Resource Specialist	6,613	8,038	14540	2	3	3	3
Environmental Utilities	Geographic Information Systems Technician - Senior	5,846	7,106	14867	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Environmental Utilities	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Environmental Utilities	Laboratory Technician - Senior	5,303	6,446	11304	2	2	2	2
Environmental Utilities	Maintenance Worker/Utility Service Worker	3,866	5,568	11307	15	15	15	15
Environmental Utilities	Planner - Senior	7,106	8,638	14223	1	1	1	1
Environmental Utilities	Principal Management Analyst	9,265	11,261	19885	1	1	1	1
Environmental Utilities	Project Manager - Senior	6,613	8,038	14794	1	0	0	0
Environmental Utilities	Secretary - Entry/Journey	2,953	3,957	12303	1	1	1	1
Environmental Utilities	Staff Services Analyst - Senior	6,446	7,835	14711	1	1	1	1
Environmental Utilities	Utility Operations Supervisor	6,298	7,655	13102	1	1	1	1
Environmental Utilities	Utility Program Manager	9,083	11,036	13519	1	1	1	1
Environmental Utilities	Utility Service Worker - Senior	5,181	6,298	11301	5	5	5	5
Environmental Utilities	Utility Service Worker - Supervising	5,713	6,944	13103	2	2	2	2
Environmental Utilities	Waste Disposal Site Attendant	3,589	4,363	11455	7	7	7	7
Environmental Utilities	Waste Disposal Site Attendant - Senior	3,957	4,810	11456	1	1	1	1
Environmental Utilities	Waste Disposal Site Supervisor	4,363	5,303	13106	1	1	1	1
Environmental Utilities	Wastewater Laboratory Technician	N/A	N/A	11312	1	0	0	0
Environmental Utilities	Wastewater Plant Operator Trainee/Grade I/II/III	N/A	N/A	11306	6	0	0	0
Environmental Utilities	Wastewater Plant Operator- Supervising	N/A	N/A	11309	1	0	0	0
	Subtotal Allocated Positions				73	66	66	66
	Number of Funded Positions Recommended							62
	Number of Positions Filled 6/8/2018							60
	Number of Extra Help FTEs 6/8/2018							1.45
Public Works Fleet Operations (250200-06300)								
Fleet Operations	Account Clerk - Senior	3,769	4,581	12404	1	0	0	0
Fleet Operations	Accounting Technician	4,263	5,181	12406	0	1	1	1
Fleet Operations	Assistant Fleet Services Superintendent	6,298	7,655	13303	1	1	1	1
Fleet Operations	Equipment Mechanic/Master Equipment Mech	4,700	6,298	11613	11	11	11	11
Fleet Operations	Equipment Mechanic/Welder	5,568	6,768	11610	2	2	2	2
Fleet Operations	Equipment Mechanic/Welder (Part Time)	5,568	6,768	11610	1	1	1	1
Fleet Operations	Equipment Service Worker I/II	3,769	5,050	11602	9	9	9	9
Fleet Operations	Fleet Services Technician	5,181	6,298	15577	1	1	1	1
Fleet Operations	Mechanic - Supervising	5,713	6,944	13302	3	3	3	3
Fleet Operations	Public Works Manager	9,083	11,036	13875	1	1	1	1
Fleet Operations	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1
	Subtotal Allocated Positions				31	31	31	31
	Number of Funded Positions Recommended							23
	Number of Positions Filled 6/8/2018							21
	Number of Extra Help FTEs 6/8/2018							0.06
Museums (100-74300)								
Museums	Administrative Clerk - Senior	3,507	4,263	12204	1	1	1	1
Museums	Exhibit Preparator	3,866	4,700	15412	1	1	0	0
Museums	Exhibit Technician	3,866	4,700	15412	0	0	1	1
Museums	Museums Administrator	8,136	9,894	19931	1	1	1	1
Museums	Museum Curator	3,866	4,700	14780	3	3	3	3
Museums	Museum Curator - Supervising	5,009	6,088	11772	0	1	1	1
Museums	Museum Program Manager	5,311	6,455	13585	1	0	0	0
	Subtotal Allocated Positions				7	7	7	7
	Number of Funded Positions Recommended							7
	Number of Positions Filled 6/8/2018							7
	Number of Extra Help FTEs 6/8/2018							0.66
NPDES (100-11410)								
NPDES	Civil Engineer - Associate	7,835	9,523	14203	0	0	1	1
NPDES	Civil Engineer - Senior	9,070	11,024	13517	1	1	1	1
NPDES	Engineer - Junior/Assistant	5,846	8,227	14202	1	1	1	1
NPDES	Engineering Assistant	6,768	8,227	14202	1	1	0	0
NPDES	Geographic Information Systems Technician - Senior	5,846	7,106	14867	1	1	1	1
	Subtotal Allocated Positions				4	4	4	4
	Number of Funded Positions Recommended							3

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
	Number of Positions Filled 6/8/2018							3
	Number of Extra Help FTEs 6/8/2018							0.68
<u>Parks and Grounds Maintenance (100-74250)</u>								
Parks & Grounds	Administrative Secretary	3,957	4,810	12308	0	1	1	1
Parks & Grounds	Dep Dir of Facility Svcs - Parks, Property & Museums	9,736	11,837	19863	1	1	1	0
Parks & Grounds	Deputy Director of Public Works & Facilities	10,972	13,335	19837	0	0	0	1
Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	3,866	4,935	11462	15	15	15	15
Parks & Grounds	Parks Administrator	9,175	11,149	13582	1	1	1	1
Parks & Grounds	Parks and Grounds Superintendent	6,298	7,655	13583	1	1	1	1
Parks & Grounds	Parks & Grounds Worker - Senior	4,476	5,440	11404	3	3	3	3
Parks & Grounds	Parks & Grounds Worker - Senior Supervising	5,440	6,613	13108	2	2	2	2
Parks & Grounds	Parks & Grounds Worker - Supervising	4,935	5,998	11465	4	4	4	4
Parks & Grounds	Planner - Assistant/Associate	5,568	7,655	14222	1	1	1	1
Parks & Grounds	Planner - Senior	7,106	8,638	14223	1	1	1	1
Parks & Grounds	Secretary - Entry/Journey	2,953	3,957	12303	1	0	0	0
	Subtotal Allocated Positions				30	30	30	30
	Number of Funded Positions Recommended							21
	Number of Positions Filled 6/8/2018							20
	Number of Extra Help FTEs 6/8/2018							1.09
<u>Property Management (100-10670)</u>								
Property Management	Administrative Technician	4,363	5,303	14915	1	1	1	1
Property Management	Architect	7,655	9,305	14212	1	0	0	0
Property Management	Project Manager I/II	5,440	7,291	14793	2	3	3	3
Property Management	Project Manager - Senior	6,613	8,038	14794	3	3	3	3
Property Management	Property Manager	8,221	9,991	13522	1	1	1	1
	Subtotal Allocated Positions				8	8	8	8
	Number of Funded Positions Recommended							8
	Number of Positions Filled 6/8/2018							7
	Number of Extra Help FTEs 6/8/2018							0.04
<u>Public Works Road Maintenance(120-32600)</u>								
Road Maintenance	Accounting Technician	4,263	5,181	12406	1	1	1	1
Road Maintenance	Administrative Clerk - Senior	3,507	4,263	12204	1	1	1	1
Road Maintenance	Assistant Road Superintendent	6,446	7,835	13527	1	1	1	1
Road Maintenance	Engineering Manager	10,031	12,192	19876	1	1	1	1
Road Maintenance	Engineering Technician I/II	4,700	6,613	15576	2	2	2	2
Road Maintenance	Equipment Operator - Senior	4,700	5,713	11503	26	26	26	26
Road Maintenance	Maintenance Worker/Equipment Operator	3,866	5,181	11502	36	35	35	35
Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	3,866	5,181	11510	1	1	1	1
Road Maintenance	Maintenance Worker/Tree Trimmer	3,866	5,181	11520	1	1	1	1
Road Maintenance	Road District Supervisor	5,181	6,298	13204	8	8	8	8
Road Maintenance	Road District Supervisor - Senior	5,713	6,944	13205	6	7	7	7
Road Maintenance	Traffic Sign Maintenance Worker - Senior	4,700	5,713	11511	1	1	1	1
Road Maintenance	Traffic Sign Supervisor	5,181	6,298	13214	1	1	1	1
Road Maintenance	Traffic Sign Supervisor - Senior	5,713	6,944	13215	1	1	1	1
	Subtotal Allocated Positions				87	87	87	87
	Number of Funded Positions Recommended							76
	Number of Positions Filled 6/8/2018							76
	Number of Extra Help FTEs 6/8/2018							2.66
<u>Placer County Transit (210100-06000)</u>								
Placer County Transit	Administrative Dispatcher	3,866	4,700	12506	1	1	1	1
Placer County Transit	Bus Driver I/II	2,885	4,263	11641	17	17	17	17
Placer County Transit	Bus Driver I/II (Part Time) 50%	2,885	4,263	11641	2	3	3	3
Placer County Transit	Bus Driver - Senior	4,060	4,935	11643	1	2	2	2
Placer County Transit	Equipment Service Worker I/II	3,769	5,050	11602	1	0	0	0
Placer County Transit	Planner - Assistant/Associate	5,568	7,655	14222	1	1	1	1
Placer County Transit	Public Works Manager	9,083	11,036	13875	1	1	1	1
Placer County Transit	Staff Services Analyst I/II	5,303	7,106	14710	1	1	1	1

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
Placer County Transit	Transportation Systems Supervisor - Senior	6,944	8,440	13251	1	1	1	1
Placer County Transit	Transportation Supervisor	4,581	5,568	13250	1	1	1	1
	Subtotal Allocated Positions				27	28	28	28
	Number of Funded Positions Recommended							28
	Number of Positions Filled 6/8/2018							27
	Number of Extra Help FTEs 6/8/2018							2.37
<u>Tahoe Area Regional Transit (210120-06020)</u>								
Tahoe Area Regional Transit	Administrative Dispatcher	3,866	4,700	12506	1	1	1	1
Tahoe Area Regional Transit	Bus Driver I/II	2,885	4,263	11641	19	25	28	25
Tahoe Area Regional Transit	Bus Driver I/II (Part Time) 50%	2,885	4,263	11641	0	3	3	3
Tahoe Area Regional Transit	Bus Driver - Senior	4,060	4,935	11643	2	2	2	2
Tahoe Area Regional Transit	Transportation Supervisor	4,581	5,568	13250	1	1	1	1
	Subtotal Allocated Positions				23	32	35	32
	Number of Funded Positions Recommended							32
	Number of Positions Filled 6/8/2018							29
	Number of Extra Help FTEs 6/8/2018							0.16
Department Total Allocated Positions					448	448	451	448
Number of Funded Positions Recommended								367
Department Total Number of Positions Filled 6/8/2018								346
Department Total Number of Extra Help FTEs 6/8/2018								10.00
<u>Sheriff Administration & Support (110-21930)</u>								
Admin & Support	Account Clerk - Entry/Journey	3,256	4,363	12403	3	3	3	3
Admin & Support	Account Clerk - Senior	3,769	4,581	12404	0	1	1	1
Admin & Support	Accountant I/II	4,700	6,613	14625	0	2	2	2
Admin & Support	Accountant-Auditor I/II	4,700	6,613	14625	2	0	0	0
Admin & Support	Accountant - Supervising	7,225	8,781	11760	0	1	1	1
Admin & Support	Accounting Technician	4,263	5,181	12406	2	1	1	1
Admin & Support	Administrative Clerk - Senior	3,507	4,263	12204	2	2	2	2
Admin & Support	Administrative Services Manager	9,083	11,036	19807	1	1	1	1
Admin & Support	Administrative Services Officer - Senior	7,082	8,608	14703	2	1	1	1
Admin & Support	Administrative Technician	4,363	5,303	14915	4	4	4	4
Admin & Support	Assistant Sheriff	11,847	14,058	11733*	1	1	1	1
Admin & Support	Building Crafts Mechanic	4,581	5,568	11411	1	1	1	1
Admin & Support	Building Crafts Mechanic - Supervising Senior	6,298	7,655	13113	1	1	1	1
Admin & Support	Correctional Officer I/II	4,270	5,722	16331	0	0	1	1
Admin & Support	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	1	1	1	1
Admin & Support	Equipment Service Worker I/II	3,769	5,050	11602	0	0	3	3
Admin & Support	Executive Secretary	4,363	5,303	12321	1	1	1	1
Admin & Support	Fleet Services Technician	5,181	6,298	15577	0	0	1	1
Admin & Support	Information Technology Analyst I/II	6,446	8,638	15716	3	3	4	4
Admin & Support	Information Technology Analyst - Senior	7,835	9,523	15717	1	2	3	2
Admin & Support	Information Technology Manager	9,545	11,605	19862	1	1	1	1
Admin & Support	Information Technology Specialist	6,446	7,835	15711	2	2	1	1
Admin & Support	Information Technology Supervisor	8,637	10,501	19864	1	1	2	2
Admin & Support	Information Technology Technician I/II	4,810	6,446	15704	2	2	2	2
Admin & Support	Public Information Specialist	5,568	6,768	11737	0	0	1	1
Admin & Support	Sheriff-Coroner-Marshall	14,005	17,025	19509	1	1	1	1
Admin & Support	Sheriff's Sergeant	7,027	8,524	13820*	0	0	1	1
Admin & Support	Staff Services Analyst I/II	5,303	7,106	14710	1	2	2	2
Admin & Support	Undersheriff	13,032	15,464	19888*	1	1	1	1
	Subtotal Allocated Positions				34	36	45	44
	Number of Funded Positions Recommended							43
	Number of Positions Filled 6/8/2018							33
	Number of Extra Help FTEs 6/8/2018							1.10
* Salaries updated per Measure F Ord 5905-B, 2-20-2018								
<u>Sheriff Grants (110-21780)</u>								
Grants	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	14	11	10	8
Grants	Information Technology Analyst - Senior	7,835	9,523	15717	1	0	0	0

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

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Grants	Sheriff's Sergeant	7,027	8,524	13820*	1	1	1	1
	Subtotal Allocated Positions				16	12	11	9
	Number of Funded Positions Recommended							9
	Number of Positions Filled 6/8/2018							12
	Number of Extra Help FTEs 6/8/2018							0
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
<u>Sheriff Tahoe Operations (110-21790)</u>								
Tahoe Operations	Administrative Legal Clerk - Entry/Journey	3,181	4,263	12352	2	2	2	2
Tahoe Operations	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Tahoe Operations	Community Service Officer I/II	3,769	5,050	16610	1	1	1	1
Tahoe Operations	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	32	32	32	32
Tahoe Operations	Evidence Technician I/II	4,263	5,713	16403	1	1	1	1
Tahoe Operations	Investigative Assistant	4,700	5,713	15430	1	1	1	1
Tahoe Operations	Sheriff's Captain	9,907	12,043	13846*	1	1	1	1
Tahoe Operations	Sheriff's Lieutenant	8,679	10,563	13828*	2	2	2	2
Tahoe Operations	Sheriff's Sergeant	7,027	8,524	13820*	7	7	7	7
	Subtotal Allocated Positions				48	48	48	48
	Number of Funded Positions Recommended							44
	Number of Positions Filled 6/8/2018							42
	Number of Extra Help FTEs 6/8/2018							0.55
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
<u>Sheriff Protection & Prevention (110-21800)</u>								
Protection & Prevention	Administrative Secretary	3,957	4,810	12308	3	3	3	3
Protection & Prevention	Community Service Officer I/II	3,769	5,050	16610	5	4	4	4
Protection & Prevention	Crime Analyst I/II	5,303	7,106	11764	1	1	1	1
Protection & Prevention	Crime Analyst Senior	6,446	7,835	11765	1	1	1	1
Protection & Prevention	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	105	108	109	109
Protection & Prevention	Investigative Assistant	4,700	5,713	15430	1	1	1	1
Protection & Prevention	Public Information Specialist	5,568	6,768	11737	1	1	0	0
Protection & Prevention	Sheriff's Captain	9,907	12,043	13846*	2	1	1	1
Protection & Prevention	Sheriff's Lieutenant	8,679	10,563	13828*	5	5	5	5
Protection & Prevention	Sheriff's Sergeant	7,027	8,524	13820*	20	20	19	18
	Subtotal Allocated Positions				144	145	144	143
	Number of Funded Positions Recommended							142
	Number of Positions Filled 6/8/2018							137
	Number of Extra Help FTEs 6/8/2018							0.47
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
<u>Sheriff Support Services (110-21950)</u>								
Support Services	Accounting Technician	4,263	5,181	12406	2	2	2	2
Support Services	Administrative Legal Clerk - Entry/Journey	3,181	4,263	12352	10	9	9	9
Support Services	Administrative Legal Clerk - Senior	3,866	4,700	12354	3	3	3	3
Support Services	Administrative Legal Supervisor	4,476	5,440	12325	1	1	1	1
Support Services	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Support Services	Chief Deputy Coroner	7,027	8,524	11729*	1	1	1	1
Support Services	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	0	0	2	2
Support Services	Dispatch Services Manager	7,082	8,608	11743	1	1	1	1
Support Services	Dispatch Services Supervisor	6,075	7,384	16430	2	2	2	2
Support Services	Equipment Service Worker I/II	3,769	5,050	11602	3	3	0	0
Support Services	Evidence Technician I/II	4,263	5,713	16403	3	3	4	4
Support Services	Evidence Technician - Supervising	5,181	6,298	16405	1	1	1	1
Support Services	Fleet Services Technician	5,181	6,298	15577	1	1	0	0
Support Services	Investigative Assistant	4,700	5,713	15430	0	1	1	1
Support Services	Physician	14,070	17,103	19838	2	2	2	2
Support Services	Public Safety Dispatcher I/II	4,543	6,088	16426	18	18	18	18
Support Services	Public Safety Dispatcher - Supervising	5,522	6,712	16428	8	8	8	8
Support Services	Sheriff's Captain	9,907	12,043	13846*	1	1	1	1
Support Services	Sheriff's Lieutenant	8,679	10,563	13828*	1	1	1	1
Support Services	Sheriff's Sergeant	7,027	8,524	13820*	1	1	2	2
	Subtotal Allocated Positions				60	60	60	60

FY 2018-19 Proposed Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
	Number of Funded Positions Recommended							57
	Number of Positions Filled 6/8/2018							51
	Number of Extra Help FTEs 6/8/2018							6.68
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
Sheriff Jail Corrections & Detention (110-22000)								
Jail Corrections	Accounting Technician	4,263	5,181	12406	4	4	4	4
Jail Corrections	Administrative Legal Clerk - Entry/Journey	3,181	4,263	12352	47	47	47	47
Jail Corrections	Administrative Legal Clerk - Senior	3,866	4,700	12354	7	7	7	7
Jail Corrections	Administrative Legal Supervisor	4,476	5,440	12325	2	2	2	2
Jail Corrections	Administrative Secretary	3,957	4,810	12308	2	2	2	2
Jail Corrections	Correctional Officer I/II	4,270	5,722	16331	123	123	123	122
Jail Corrections	Correctional Sergeant	5,190	6,308	16332	10	10	10	10
Jail Corrections	Correctional Support Program Manager	5,415	6,583	16418	1	1	1	1
Jail Corrections	Deputy Sheriff Trainee/I/II	5,071	7,143	16322*	57	57	57	57
Jail Corrections	Sheriff's Captain	9,907	12,043	13846*	1	2	2	2
Jail Corrections	Sheriff's Lieutenant	8,679	10,563	13828*	5	5	5	5
Jail Corrections	Sheriff's Sergeant	7,027	8,524	13820*	10	10	10	10
	Subtotal Allocated Positions				269	270	270	269
	Number of Funded Positions Recommended							267
	Number of Positions Filled 6/8/2018							264
	Number of Extra Help FTEs 6/8/2018							14.65
	* Salaries updated per Measure F Ord 5905-B, 2-20-2018							
Department Total Allocated Positions					571	571	578	573
Number of Funded Positions Recommended								562
Department Total Number of Positions Filled 6/8/2018								539
Department Total Number of Extra Help FTEs 6/8/2018								23.45
Treasurer-Tax Collector (100-10340)								
Treasurer-Tax Collector	Account Clerk - Entry/Journey	3,256	4,363	12403	5	5	5	5
Treasurer-Tax Collector	Account Clerk - Senior	3,769	4,581	12404	2	2	2	2
Treasurer-Tax Collector	Accountant I/II	4,700	6,613	14625	0	3	3	3
Treasurer-Tax Collector	Accountant-Auditor I/II	4,700	6,613	14625	2	0	0	0
Treasurer-Tax Collector	Accountant-Auditor - Senior	6,298	7,655	14622	1	0	0	0
Treasurer-Tax Collector	Accountant - Senior	6,298	7,655	14622	0	1	1	1
Treasurer-Tax Collector	Accounting Technician	4,263	5,181	12406	7	7	7	7
Treasurer-Tax Collector	Administrative Services Officer - Senior	7,082	8,608	14703	1	1	1	1
Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	11,534	14,021	19823	1	1	1	1
Treasurer-Tax Collector	Chief Deputy Treasurer	9,545	11,605	19820	1	1	1	1
Treasurer-Tax Collector	Executive Secretary	4,363	5,303	12321	1	1	1	1
Treasurer-Tax Collector	Information Technology Specialist	6,446	7,835	15711	1	1	1	1
Treasurer-Tax Collector	Tax Collections Officer	7,082	8,608	11727	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	13,088	15,909	19511	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Manager	9,175	11,149	19795	3	4	5	5
	Subtotal Allocated Positions				27	29	30	30
	Number of Funded Positions Recommended							30
	Number of Positions Filled 6/8/2018							28
	Number of Extra Help FTEs 6/8/2018							0
mPower (235-02310)								
mPower	Accountant-Auditor I/II	4,700	6,613	14625	1	0	0	0
mPower	Accountant I/II	4,700	6,613	14625	0	1	1	1
mPower	Administrative Technician	4,363	5,303	14915	2	2	1	1
mPower	mPower Program Manager	7,980	9,698	11756	1	1	0	0
mPower	mPower Program Specialist I/II	5,050	6,768	11754	9	9	3	3
mPower	mPower Program Specialist - Senior	6,613	8,038	11755	2	2	0	0
mPower	Public Information Specialist	5,568	6,768	11737	1	1	0	0
mPower	Treasurer-Tax Manager	9,175	11,149	19795	1	1	1	1
	Subtotal Allocated Positions				17	17	6	6
	Number of Funded Positions Recommended							6
	Number of Positions Filled 6/8/2018							6

FY 2018-19 Proposed Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2016-17	Actual Alloc 2017-18	Dept Request 2018-19	CEO Recom 2018-19
	Number of Extra Help FTEs 6/8/2018							1.28
	Department Total Allocated Positions				44	46	36	36
	Number of Funded Positions Recommended							36
	Department Total Number of Positions Filled 6/8/2018							34
	Department Total Number of Extra Help FTEs 6/8/2018							1.28
<u>Veterans Service Office (100-53650)</u>								
Veterans Service Officer	Administrative Secretary	3,957	4,810	12308	1	1	1	1
Veterans Service Officer	Assistant Veterans Service Officer	4,581	5,568	14409	1	1	1	1
Veterans Service Officer	Client Services Program Specialist I/II/Senior	3,682	5,440	15544	1	1	0	0
Veterans Service Officer	Eligibility Specialist I/II/Senior	3,682	5,440	15544	0	0	1	1
Veterans Service Officer	Veterans Service Officer	6,732	8,185	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 6/8/2018							3
	Department Total Number of Extra Help FTEs 6/8/2018							0.45
TOTAL ALL ALLOCATED POSITIONS					2,899	2,904	2,914	2,894
TOTAL ALL FUNDED POSITIONS RECOMMENDED								2,648
TOTAL ALL ALLOCATED POSITIONS FILLED 6/8/2018								2,478
TOTAL ALL EXTRA HELP FTEs 6/8/2018								67.16