

**Position Allocation Summary by Department
Fiscal Year 2017-18 Final Budget**

Department Name	2015-16 Allocated Positions	2016-17 Est / Actual Allocated	2017-18 Department Requested	2017-18 CEO Recommended	2017-18 BOS Adopted
Administrative Services	127	129	130	130	129
Agricultural Commissioner/Sealer	14	14	15	14	14
Assessor	85	85	85	85	85
Auditor-Controller	42	43	43	43	43
Child Support Services	65	65	65	65	65
Community Dev Resource Agency					
CDRA Administration	56	55	57	54	54
Building Inspection	30	31	33	30	30
Engineering & Surveying	41	41	41	41	41
Planning	28	27	28	28	27
County Clerk-Recorder-Registrar	65	65	65	65	65
County Counsel	26	26	28	28	28
County Executive Office	81	77	82	77	77
District Attorney	130	130	130	130	133
Farm Advisor	3	3	3	3	3
Health & Human Services	784	783	784	784	786
Human Resources	38	50	50	50	51
Library Services	42	44	58	52	52
Probation	162	164	165	152	152
Public Works and Facilities	446	448	443	442	448
Sheriff-Coroner-Marshal	533	571	571	571	571
Treasurer-Tax Collector	39	44	46	46	46
Veterans Services Office	4	4	4	4	4
Total Allocated Positions	2,841	2,899	2,926	2,894	2,904

**Funded Position Summary by Department
Fiscal Year 2017-18 Final Budget**

Department Name	2015-16 Funded Positions	2016-17 Est / Actual Funded	2017-18 Department Requested	2017-18 CEO Recommended	2017-18 BOS Adopted
Administrative Services	119	123	119	126	124
Agricultural Commissioner/Sealer	14	14	15	14	14
Assessor	77	77	77	77	77
Auditor-Controller	39	42	48	41	41
Child Support Services	45	48	47	47	47
Community Dev Resource Agency					
CDRA Administration	39	39	46	43	42
Building Inspection	23	23	26	23	23
Engineering & Surveying	23	23	23	23	24
Planning	20	21	22	22	22
County Clerk-Recorder-Registrar	51	51	51	51	51
County Counsel	23	24	26	26	26
County Executive Office	73	72	79	74	73
District Attorney	113	113	114	114	117
Farm Advisor	3	3	3	3	3
Health & Human Services	748	759	740	732	735
Human Resources	38	49	49	50	51
Library Services	41	43	55	49	49
Probation	161	159	161	147	147
Public Works and Facilities	370	365	360	360	372
Sheriff-Coroner-Marshal	519	560	560	560	560
Treasurer-Tax Collector	39	41	42	42	43
Veterans Services Office	4	4	4	4	4
Total Funded Positions	2,582	2,653	2,667	2,628	2,645

**Position Allocation Summary by Fund
Fiscal Year 2017-18 Final Budget**

Fund & Department	2015-16 Allocated Positions	2016-17 Est / Actual Allocated	2017-18 Department Requested	2017-18 CEO Recommended	2017-18 BOS Adopted
County Operating Funds					
General Fund					
Administrative Services	35	37	37	37	37
Agricultural Commissioner / Sealer	14	14	15	14	14
Assessor	85	85	85	85	85
Auditor-Controller	42	43	43	43	43
Child Support Services	65	65	65	65	65
Community Development Resource Agency	155	154	159	153	152
County Clerk-Recorder-Registrar	65	65	65	65	65
County Counsel	26	26	28	28	28
County Executive Office	69	73	77	73	73
Farm Advisor	3	3	3	3	3
Health & Human Services	782	781	782	782	784
Human Resources	23	29	28	28	28
Public Works and Facilities	149	77	75	75	75
Treasurer-Tax Collector	27	27	29	29	29
Veterans Services	4	4	4	4	4
Total General Fund	1,544	1,483	1,495	1,484	1,485
Health & Human Services	2	2	2	2	2
Total Community Services Fund	2	2	2	2	2
District Attorney	130	130	130	130	133
Probation	149	151	152	152	152
Sheriff-Coroner-Marshall	533	571	571	571	571
Total Public Safety Fund	812	852	853	853	856
Public Works and Facilities	128	128	128	128	128
Total Road Fund	128	128	128	128	128
Public Works and Facilities	16	16	16	16	16
Total Capital Improvements Fund	16	16	16	16	16
Library	42	44	58	52	52
Total Library Fund	42	44	58	52	52
Total County Operating Funds	2,544	2,525	2,552	2,535	2,539
County Proprietary Funds					
Administrative Services	92	92	93	93	92
County Executive Office (Risk Management)	12	4	5	4	4
Human Resources	15	21	22	22	23
Probation	13	13	13	0	0
Public Works and Facilities	153	227	224	223	229
Treasurer-Tax Collector	12	17	17	17	17
Total Proprietary Funds	297	374	374	359	365
Total County Allocated Positions	2,841	2,899	2,926	2,894	2,904
Total Allocated Positions Filled as of 8/30/2017					2,429
Total Extra Help Positions as of 8/30/2017					77.10

FY 2017-18 Final Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Admin Services Dept (100-11210)									
Administrative Services	Account Clerk - Entry/Journey	3,161	4,236	12403	6	7	7	7	7
Administrative Services	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
Administrative Services	Accountant-Auditor I/II	4,563	6,420	14625	1	1	1	1	0
Administrative Services	Accountant-Auditor - Senior	6,115	7,432	14622	1	2	2	2	0
Administrative Services	Accountant - Senior	6,115	7,432	11760	0	0	0	0	2
Administrative Services	Accounting Technician	4,139	5,030	12406	2	1	1	1	1
Administrative Services	Administrative and Fiscal Operations Manager	7,450	9,053	14704	1	1	1	1	1
Administrative Services	Administrative Clerk - Entry/Journey	2,801	3,754	12203	2	1	1	1	1
Administrative Services	Administrative Clerk - Senior	3,405	4,139	12204	2	2	1	1	1
Administrative Services	Administrative Technician	4,236	5,148	14915	0	0	1	1	1
Administrative Services	Assistant Director of Administrative Services	11,088	13,482	11742	1	1	1	1	1
Administrative Services	Buyer I/II	4,447	5,960	14757	5	5	5	5	5
Administrative Services	Buyer - Senior	5,676	6,899	13576	2	2	2	2	2
Administrative Services	Collection Agent I/II	3,485	4,670	14881	7	8	8	8	8
Administrative Services	Collection Agent - Senior	4,447	5,406	14883	1	1	1	1	1
Administrative Services	Director of Administrative Services	12,244	14,879	19918	1	1	1	1	1
Administrative Services	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Administrative Services	Purchasing Manager	7,086	8,613	19868	1	1	1	1	1
Administrative Services	Revenue Services Manager	6,880	8,362	13577	1	1	1	1	1
Administrative Services	Revenue Services Supervisor	5,546	6,741	11767	0	1	1	1	1
	Subtotal Allocated Positions				35	37	37	37	37
	Number of Funded Positions Recommended								34
	Number of Positions Filled 8/30/2017								34
	Number of Extra Help FTEs 8/30/2017								0.44
Admin Services Dept (250305-06380)									
Central Services	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Central Services	Central Services Manager	6,289	7,646	13418	1	1	1	1	1
Central Services	Central Services Technician	3,659	4,447	11627	4	4	4	4	4
Central Services	Central Services Technician - Senior	4,034	4,903	11629	1	1	1	1	1
Central Services	Central Services Worker	3,319	4,034	11620	2	2	2	2	2
Central Services	Records Coordinator	5,960	7,244	14783	1	1	1	1	1
	Subtotal Allocated Positions				10	10	10	10	10
	Number of Funded Positions Recommended								9
	Number of Positions Filled 8/30/2017								8
	Number of Extra Help FTEs 8/30/2017								0.15
Admin Services Dept (250100-02100)									
Telecommunication Services	Administrative Clerk - Entry/Journey	2,801	3,754	12203	0	0	1	1	1
Telecommunication Services	Information Technology Analyst I/II	6,258	8,386	15716	8	8	7	7	7
Telecommunication Services	Information Technology Analyst - Senior	7,607	9,246	15717	5	5	6	6	6
Telecommunication Services	Information Technology Manager	8,911	10,833	19862	1	1	1	1	1
Telecommunication Services	Information Technology Supervisor	8,063	9,804	19864	2	2	2	2	2
Telecommunication Services	Information Technology Technician I/II	4,670	6,258	15704	3	3	3	3	3
	Subtotal Allocated Positions				19	19	20	20	20
	Number of Funded Positions Recommended								20
	Number of Positions Filled 8/30/2017								19
	Number of Extra Help FTEs 8/30/2017								0.11
Admin Services Dept (250100-02110)									
Information Technology	Administrative Technician	4,236	5,148	14915	1	2	2	2	2
Information Technology	Deputy Director of Information Technology	10,244	12,449	19861	1	1	1	1	1
Information Technology	Information Technology Analyst I/II	6,258	8,386	15716	17	18	18	18	18
Information Technology	Information Technology Analyst - Senior	7,607	9,246	15717	12	14	15	15	16
Information Technology	Information Technology Manager	8,911	10,833	19862	2	3	3	3	3
Information Technology	Information Technology Specialist	6,258	7,607	15711	16	12	11	11	10
Information Technology	Information Technology Specialist - Senior	6,899	8,386	15722	4	3	3	3	3
Information Technology	Information Technology Supervisor	8,063	9,804	19864	6	6	6	6	6
Information Technology	Information Technology Technician I/II	4,670	6,258	15704	4	4	4	4	3
	Subtotal Allocated Positions				63	63	63	63	62
	Number of Funded Positions Recommended								61
	Number of Positions Filled 8/30/2017								59
	Number of Extra Help FTEs 8/30/2017								0.11

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Department Total Allocated Positions					127	129	130	130	129
Number of Funded Positions Recommended									124
Department Total Number of Positions Filled 8/30/2017									120
Department Total Number of Extra Help FTEs 8/30/2017									0.81
<u>Agricultural Commissioner-Sealer of Weights & Measures (100-22210)</u>									
Agricultural Commissioner	Account Clerk - Senior	3,659	4,447	12404	0	0	1	0	0
Agricultural Commissioner	Administrative Clerk - Entry/Journey	2,801	3,754	12203	1	1	1	1	1
Agricultural Commissioner	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner/Sealer	9,358	11,376	19903	1	1	1	1	1
Agricultural Commissioner	Agriculture Standards Inspector - Senior	5,030	6,115	14504	6	6	6	6	6
Agricultural Commissioner	Agriculture Standards Inspector - Supervising	5,546	6,741	11750	1	1	1	1	1
Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	6,611	8,036	19835	1	1	1	1	1
Agricultural Commissioner	Wildlife Specialist	4,139	5,030	14805	3	3	3	3	3
Department Total Allocated Positions					14	14	15	14	14
Number of Funded Positions Recommended									14
Department Total Number of Positions Filled 8/30/2017									13
Department Total Number of Extra Help FTEs 8/30/2017									1.90
<u>Assessor (100-10370)</u>									
Assessor	Administrative Clerk - Entry/Journey	2,801	3,754	12203	6	6	6	6	6
Assessor	Administrative Clerk - Senior	3,405	4,139	12204	2	2	2	2	2
Assessor	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Assessor	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Assessor	Appraisal Technician	4,346	5,282	14601	17	17	17	17	16
Assessor	Appraiser - Assistant/Associate	5,546	7,432	14603	19	18	18	18	18
Assessor	Appraiser - Senior	7,079	8,604	14607	12	12	12	12	12
Assessor	Appraiser - Supervising	7,786	9,464	13538	4	4	4	4	4
Assessor	Assessment Manager	8,911	10,833	13544	1	1	0	0	0
Assessor	Assessment Supervisor	5,823	7,079	13514	4	4	4	4	4
Assessor	Assessor - Map Supervisor	12,218	14,851	19502	1	1	1	1	1
Assessor	Auditor-Appraiser - Assistant/Associate	5,546	7,432	14611	2	2	2	2	3
Assessor	Auditor-Appraiser - Managing	8,063	9,804	14612	1	1	1	1	1
Assessor	Auditor-Appraiser - Senior	7,079	8,604	14609	2	2	2	2	1
Assessor	Cadastral Technician I/II	4,139	5,546	14864	1	1	1	1	2
Assessor	Cadastral Technician - Senior	5,030	6,115	14863	1	1	1	1	1
Assessor	Chief Appraiser	8,911	10,833	13505	2	2	3	3	3
Assessor	Chief Deputy Assessor	10,767	13,088	19804	1	1	1	1	1
Assessor	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Assessor	Geographic Information Systems Technician I/II	4,563	6,115	14866	1	1	1	1	1
Assessor	Information Technology Analyst I/II	6,258	8,386	15716	1	1	1	1	1
Assessor	Information Technology Specialist	6,258	7,607	15711	1	2	2	2	2
Assessor	Information Technology Supervisor	8,063	9,804	19864	1	1	1	1	1
Assessor	Information Technology Technician I/II	4,670	6,258	15704	1	1	1	1	1
Assessor	Managing Appraiser	8,063	9,804	13543	1	1	1	1	1
Department Total Allocated Positions					85	85	85	85	85
Number of Funded Positions Recommended									77
Department Total Number of Positions Filled 8/30/2017									71
Department Total Number of Extra Help FTEs 8/30/2017									0.41
<u>Auditor-Controller (100-10250)</u>									
Auditor-Controller	Account Clerk - Entry/Journey	3,161	4,236	12403	6	6	5	5	5
Auditor-Controller	Account Clerk - Senior	3,659	4,447	12404	3	1	1	1	1
Auditor-Controller	Accountant I/II	4,563	6,420	14625	0	0	0	0	8
Auditor-Controller	Accountant-Auditor I/II	4,563	6,420	14625	11	11	11	11	0
Auditor-Controller	Accountant-Auditor - Senior	6,115	7,432	14622	5	5	5	5	0
Auditor-Controller	Accountant-Auditor - Supervising	6,744	8,197	11760	0	2	2	2	2
Auditor-Controller	Accountant - Senior	6,115	7,432	14622	0	0	0	0	4
Auditor-Controller	Accounting Technician	4,139	5,030	12406	7	8	9	9	9
Auditor-Controller	Administrative and Fiscal Operations Manager	7,450	9,053	14704	1	0	0	0	0
Auditor-Controller	Administrative Clerk - Entry/Journey	2,801	3,754	12203	0	1	1	1	1
Auditor-Controller	Assistant Auditor-Controller	10,767	13,088	19852	1	1	1	1	1
Auditor-Controller	Auditor I/II	4,791	6,741	11776	0	0	0	0	3
Auditor-Controller	Auditor-Controller	12,218	14,851	19503	1	1	1	1	1

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Auditor-Controller	Auditor - Senior	6,420	7,804	11777	0	0	0	0	1
Auditor-Controller	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Auditor-Controller	Information Technology Analyst I/II	6,258	8,386	15716	2	2	2	2	2
Auditor-Controller	Managing Accountant-Auditor	8,478	10,303	11715	4	3	3	3	3
Auditor-Controller	Payroll Manager	8,478	10,303	11766	0	1	1	1	1
Department Total Allocated Positions					42	43	43	43	43
Number of Funded Positions Recommended									41
Department Total Number of Positions Filled 8/30/2017									39
Department Total Number of Extra Help FTEs 8/30/2017									0.02
Child Support Services (100-21720)									
Child Support Services	Administrative Clerk - Entry/Journey	2,801	3,754	12203	7	5	5	5	5
Child Support Services	Administrative Clerk - Senior	3,405	4,139	12204	1	1	1	1	1
Child Support Services	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Child Support Services	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Child Support Services	Administrative Technician	4,236	5,148	14915	2	2	2	2	2
Child Support Services	Assistant Director of Child Support Services	8,478	10,303	19869	1	1	1	1	1
Child Support Services	Child Support Attorney I/II/III/IV	7,244	12,107	14130	3	3	3	3	3
Child Support Services	Child Support Attorney - Senior	10,458	12,712	14127	1	1	1	1	1
Child Support Services	Child Support Attorney - Supervising	11,315	13,752	14128	1	1	1	1	1
Child Support Services	Child Support Program Manager	6,481	7,876	14331	1	1	1	1	1
Child Support Services	Child Support Specialist I/II	3,575	4,791	12705	33	32	33	33	33
Child Support Services	Child Support Specialist - Senior	4,346	5,282	12706	3	5	4	4	4
Child Support Services	Child Support Supervisor	5,282	6,420	12710	4	4	4	4	4
Child Support Services	Director of Child Support Services	11,882	14,446	19866	1	1	1	1	1
Child Support Services	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Child Support Services	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Child Support Services	Information Technology Technician I/II	4,670	6,258	15704	1	1	1	1	1
Child Support Services	Staff Services Analyst I/II	5,148	6,899	14710	2	3	3	3	3
Department Total Allocated Positions					65	65	65	65	65
Number of Funded Positions Recommended									47
Department Total Number of Positions Filled 8/30/2017									44
Department Total Number of Extra Help FTEs 8/30/2017									0
Community Development Resource Agency (100-22240)									
Administration	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	1	1
Administration	Account Clerk - Senior	3,659	4,447	12404	1	1	1	1	1
Administration	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
Administration	Accountant-Auditor I/II	4,563	6,420	14625	1	1	1	1	0
Administration	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,450	9,053	14704	1	1	1	1	1
Administration	Administrative Clerk - Entry/Journey	2,801	3,754	12203	3	3	3	3	3
Administration	Administrative Clerk - Senior	3,405	4,139	12204	2	2	3	3	3
Administration	Administrative Secretary	3,842	4,670	12308	6	6	6	6	6
Administration	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Administration	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Administration	Assistant Director of CDRA	10,873	13,215	11744	2	2	2	2	2
Administration	Board/Commission Clerk - Senior	3,842	4,670	12324	2	2	1	1	1
Administration	Board/Commission Clerk - Supervising	4,236	5,148	11718	1	1	0	0	0
Administration	CDRA Director	13,529	16,441	19882	1	1	1	1	1
Administration	Community Development Tech - Asst/Assoc	4,346	5,823	11720	9	9	9	9	9
Administration	Community Development Tech - Senior	5,282	6,420	11724	7	7	7	7	7
Administration	Community Development Tech - Supervising	5,823	7,079	11725	1	2	2	2	2
Administration	Counter Services Manager	6,376	7,750	11316	1	0	0	0	0
Administration	Environmental Coordinator	7,607	9,246	11318	1	1	1	1	1
Administration	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Administration	Geographic Information Systems Analyst I/II	5,960	7,987	14869	2	3	3	3	3
Administration	Geographic Information Systems Technician I/II	4,563	6,115	14866	2	2	2	2	2
Administration	Information Technology Specialist	6,258	7,607	15711	2	1	1	1	1
Administration	Information Technology Specialist - Senior	6,899	8,386	15722	1	1	1	1	1
Administration	Information Technology Supervisor	8,063	9,804	19864	1	1	1	1	1
Administration	Placer County Conservation Plan Program Administrator	10,873	13,215	11757	1	1	1	1	1
Administration	Planner - Senior	6,899	8,386	14223	0	0	2	0	0
Administration	Principal Management Analyst	8,648	10,513	19885	0	0	1	0	0

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Administration	Principal Planner	8,063	9,804	14224	1	0	0	0	0
Administration	Staff Services Analyst I/II	5,148	6,899	14710	2	2	2	2	2
	Subtotal Allocated Positions				56	55	57	54	54
	Number of Funded Positions Recommended								42
	Number of Positions Filled 8/30/2017								40
	Number of Extra Help FTEs 8/30/2017								1.54
Community Development Resource Agency (100-22220)									
Building Inspection	Assistant Chief Building Official	7,907	9,613	19859	1	1	1	1	1
Building Inspection	Building Division Manager	7,160	8,701	11713	1	1	1	1	1
Building Inspection	Building Inspector I/II	5,406	6,899	14821	16	16	16	15	15
Building Inspection	Building Inspector - Senior	6,420	7,804	13549	5	5	5	5	5
Building Inspection	Building Inspector - Supervising	7,079	8,604	13550	2	2	2	2	2
Building Inspection	Chief Building Official	9,648	11,728	19945	1	1	1	1	1
Building Inspection	Code Enforcement Officer I/II	4,791	6,420	14824	3	4	5	4	4
Building Inspection	Code Enforcement Officer - Supervising	5,960	7,244	13537	1	1	1	1	1
Building Inspection	Engineer/Engineer - Junior/Assistant	5,676	7,987	14202	0	0	1	0	0
	Subtotal Allocated Positions				30	31	33	30	30
	Number of Funded Positions Recommended								23
	Number of Positions Filled 8/30/2017								21
	Number of Extra Help FTEs 8/30/2017								1.24
Community Development Resource Agency (100-11400)									
Engineering & Surveying	Civil Engineer - Associate	7,607	9,246	14203	6	6	6	6	6
Engineering & Surveying	Civil Engineer - Senior	8,806	10,703	13517	4	4	4	4	4
Engineering & Surveying	County Surveyor	8,824	10,722	11738	1	1	1	1	1
Engineering & Surveying	Deputy Director of Engineering and Surveying	10,041	12,204	11748	1	1	1	1	1
Engineering & Surveying	Engineer/Engineer - Junior/Assistant	5,676	7,987	14202	10	10	10	10	10
Engineering & Surveying	Engineering Manager	9,363	11,381	19876	2	2	2	2	2
Engineering & Surveying	Engineering Technician I/II	4,563	6,420	15576	10	10	10	10	10
Engineering & Surveying	Surveyor - Assistant	6,571	7,987	14207	3	3	3	3	3
Engineering & Surveying	Surveyor - Associate	7,607	9,246	14204	4	3	3	3	3
Engineering & Surveying	Surveyor - Senior	8,806	10,703	14209	0	1	1	1	1
	Subtotal Allocated Positions				41	41	41	41	41
	Number of Funded Positions Recommended								24
	Number of Positions Filled 8/30/2017								21
	Number of Extra Help FTEs 8/30/2017								0.11
Community Development Resource Agency (100-22330)									
Planning	Deputy Director of Planning	9,840	11,963	13535	1	1	1	1	1
Planning	Housing Specialist	7,244	8,806	11747	1	1	1	1	1
Planning	Planner - Assistant/Associate	5,406	7,432	14222	7	10	9	9	9
Planning	Planner - Senior	6,899	8,386	14223	12	8	8	8	8
Planning	Planner - Supervising	7,607	9,246	14225	4	5	6	6	5
Planning	Principal Planner	8,063	9,804	14224	3	2	3	3	3
	Subtotal Allocated Positions				28	27	28	28	27
	Number of Funded Positions Recommended								22
	Number of Positions Filled 8/30/2017								21
	Number of Extra Help FTEs 8/30/2017								0.15
Agency Total Allocated Positions					155	154	159	153	152
Number of Funded Positions Recommended									111
Department Total Number of Positions Filled 8/30/2017									103
Department Total Number of Extra Help FTEs 8/30/2017									3.04
County Clerk-Recorder (100-22300)									
County Clerk-Recorder	Accountant Auditor I/II	4,563	6,420	14625	0	0	0	1	1
County Clerk-Recorder	Administrative Clerk - Entry/Journey	2,801	3,754	12203	1	1	1	0	0
County Clerk-Recorder	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
County Clerk-Recorder	Administrative Technician	4,236	5,148	14915	3	3	3	3	3
County Clerk-Recorder	Assistant County Clerk	9,088	11,050	19843	1	1	1	1	1
County Clerk-Recorder	Assistant Registrar/Recorder	9,088	11,050	19808	1	1	1	1	1
County Clerk-Recorder	Clerk/Recorder/Elections Manager	7,523	9,143	13451	3	3	3	3	3
County Clerk-Recorder	Clerk/Recorder/Elections Supervisor	4,447	5,406	13402	4	4	4	4	4
County Clerk-Recorder	Clerk/Recorder/Elections Supervisor - Senior	4,903	5,960	13405	3	3	3	3	3
County Clerk-Recorder	Clerk/Recorder/Elections Technician - Entry/Journey	3,485	4,670	12561	26	26	26	26	26

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
County Clerk-Recorder	Clerk/Recorder/Elections Technician - Senior	4,034	4,903	12565	11	11	11	11	11
County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	12,218	14,851	19505	1	1	1	1	1
County Clerk-Recorder	Executive Secretary	4,236	5,148	19506	1	1	1	1	1
County Clerk-Recorder	Geographic Information Systems Technician I/II	4,563	6,115	14866	1	1	1	1	1
County Clerk-Recorder	Information Technology Specialist	6,258	7,607	15711	2	2	2	2	2
County Clerk-Recorder	Information Technology Specialist - Senior	6,899	8,386	15722	1	1	1	1	1
County Clerk-Recorder	Information Technology Supervisor	8,063	9,804	19864	1	1	1	1	1
County Clerk-Recorder	Information Technology Technician I/II	4,670	6,258	15704	3	3	3	3	3
County Clerk-Recorder	Recorder/Elections Specialist	3,942	4,791	12562	1	1	1	1	1
Department Total Allocated Positions					65	65	65	65	65
Number of Funded Positions Recommended									51
Department Total Number of Positions Filled 8/30/2017									43
Department Total Number of Extra Help FTEs 8/30/2017									0.75
County Council (100-10450)									
County Council	Account Clerk - Entry/Journey	3,161	4,236	12403	0	0	1	1	1
County Council	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	1	0	0	0	0
County Council	Administrative Services Officer	5,869	7,127	14702	1	1	1	1	1
County Council	Civil Legal Secretary I/II	3,842	5,148	11769	0	0	3	3	3
County Council	Civil Legal Secretary - Senior	4,670	5,676	11770	0	0	3	3	3
County Council	Civil Legal Secretary - Supervising	5,148	6,258	11771	0	0	1	1	1
County Council	Chief Deputy County Counsel	12,750	15,498	19810	1	1	1	1	1
County Council	County Counsel	15,546	18,897	19909	1	1	1	1	1
County Council	Deputy County Counsel I/II/III/IV	7,303	12,204	19831	8	9	10	10	10
County Council	Deputy County Counsel - Senior	10,553	12,827	19811	3	3	3	3	3
County Council	Deputy County Counsel - Supervising	11,315	13,752	19828	3	3	3	3	3
County Council	Legal Secretary - Entry/Journey	3,405	4,563	12306	4	4	0	0	0
County Council	Legal Secretary - Senior	4,139	5,030	12307	2	3	0	0	0
County Council	Secretary to County Counsel	NA	NA	12331	1	0	0	0	0
County Council	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
Department Total Allocated Positions					26	26	28	28	28
Number of Funded Positions Recommended									26
Department Total Number of Positions Filled 8/30/2017									23
Department Total Number of Extra Help FTEs 8/30/2017									0.02
County Executive Office (100-10040)									
Administration	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	1	1
Administration	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
Administration	Accountant-Auditor I/II	4,563	6,420	14625	1	1	1	1	0
Administration	Accountant-Auditor - Senior	6,115	7,432	14622	1	1	1	1	0
Administration	Accountant - Senior	6,115	7,432	14622	0	0	0	0	1
Administration	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Administration	Administrative Aide I/II	5,815	7,792	19801	0	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,450	9,053	14704	1	1	1	1	1
Administration	Administrative Secretary	3,842	4,670	12308	2	2	2	2	2
Administration	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Administration	Administrative Technician	4,236	5,148	14915	2	2	2	2	2
Administration	Assistant County Executive Officer	10,553	12,827	19857	0	1	1	1	1
Administration	Assistant Risk Manager	8,648	10,513	14759	0	1	1	1	1
Administration	Budget Analyst	6,611	8,036	14700	1	4	4	4	4
Administration	Business Process Analyst*	6,949	8,443	11761	0	2	2	2	2
Administration	Chief Assistant County Executive Officer	NA	NA	11714	1	0	0	0	0
Administration	County Executive Officer	18,410	22,381	19912	1	1	1	1	1
Administration	Deputy County Executive Officer	10,553	12,827	19857	2	3	4	4	4
Administration	Director of Communications and Public Affairs	8,648	10,513	11752	1	1	1	1	1
Administration	Executive Assistant	4,674	5,681	11711	1	1	1	1	1
Administration	Executive Secretary	4,236	5,148	12321	2	2	2	2	2
Administration	Finance & Budget Operations Manager	9,942	12,083	19817	1	1	1	1	1
Administration	Information Technology Analyst I/II	6,258	8,386	15716	2	1	1	1	1
Administration	Information Technology Specialist - Senior	6,899	8,386	15722	0	1	1	1	1
Administration	Management Analyst I/II/Senior	5,751	8,443	13573	10	7	7	7	7
Administration	Organization & Training Analyst Sr.	6,949	8,443	14753	0	1	1	1	1
Administration	Principal Management Analyst	8,648	10,513	19885	2	3	4	3	3
Administration	Public Information Assistant	5,751	6,992	14922	2	2	3	2	2

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Administration	Public Information Officer	7,595	9,237	19832	1	1	1	1	1
Administration	Safety Officer	6,611	8,036	14752	0	1	1	1	1
Administration	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
Administration	Training & Organizational Dev Analyst - Senior	6,949	8,443	14753	0	1	0	0	0
	Subtotal Allocated Positions				38	47	49	47	47
	Number of Funded Positions Recommended								43
	Number of Positions Filled 8/30/2017								38
	Number of Extra Help FTEs 8/30/2017								0.43
County Executive Office - Board of Supervisors (100-10010)									
Board of Supervisors	Administrative Aide I/II	5,815	7,792	19801	1	0	0	0	0
Board of Supervisors	Administrative Aide Senior	6,949	8,443	19803	1	1	1	1	1
Board of Supervisors	Administrative Secretary	3,842	4,670	12308	2	3	2	2	2
Board of Supervisors	Executive Assistant	4,674	5,681	11711	1	1	1	1	1
Board of Supervisors	Principal Management Analyst	8,648	10,513	19885	1	1	1	1	1
Board of Supervisors	Supervisor	6,444	6,444	19501	5	5	5	5	5
	Subtotal Allocated Positions				11	11	10	10	10
	Number of Funded Positions Recommended								10
	Number of Positions Filled 8/30/2017								10
	Number of Extra Help FTEs 8/30/2017								0.42
County Executive Office - Clerk of the Board of Supervisors (100-10020)									
Clerk of the Board	Administrative Clerk - Entry/Journey	2,801	3,754	12203	1	1	0	0	0
Clerk of the Board	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Clerk of the Board	Board/Commission Clerk - Senior	3,842	4,670	12324	2	2	2	2	2
Clerk of the Board	Board/Commission Clerk - Snr (Part Time) 50%	3,842	4,670	12324	1	0	0	0	0
Clerk of the Board	Board/Commission Clerk - Supervising	4,236	5,148	11718	1	1	1	1	1
Clerk of the Board	Clerk of the Board of Supervisors	6,949	8,443	19812	1	1	1	1	1
	Subtotal Allocated Positions				7	6	5	5	5
	Number of Funded Positions Recommended								5
	Number of Positions Filled 8/30/2017								4
	Number of Extra Help FTEs 8/30/2017								0
County Executive Office (100-11120)									
Economic Development	Administrative Technician	4,236	5,148	14915	0	0	3	2	2
Economic Development	Director of Economic Development	8,648	10,513	19924	1	1	1	1	1
Economic Development	Economic Development Specialist	5,406	6,571	15593	0	0	1	1	0
Economic Development	Economic Development Specialist - Senior	6,571	7,987	15594	0	0	0	0	1
Economic Development	Executive Secretary	4,236	5,148	12321	1	1	0	0	0
Economic Development	Film Office Program Manager	6,164	7,495	11751	1	1	1	1	1
Economic Development	Principal Management Analyst	8,648	10,513	19885	1	1	1	1	1
	Subtotal Allocated Positions				4	4	7	6	6
	Number of Funded Positions Recommended								6
	Number of Positions Filled 8/30/2017								5
	Number of Extra Help FTEs 8/30/2017								0.08
County Executive Office Emergency Services & Community Outreach (100-22310)									
Emergency Svcs & Comm Out	Assistant Director of Emergency Services	9,088	11,050	19815	1	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Coordinator	6,164	7,495	15713	1	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Program Manager	7,377	8,965	19822	1	1	1	1	1
Emergency Svcs & Comm Out	Emergency Services Specialist I/II	4,236	5,676	11732	1	1	2	1	1
Emergency Svcs & Comm Out	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
	Subtotal Allocated Positions				5	5	6	5	5
	Number of Funded Positions Recommended								5
	Number of Positions Filled 8/30/2017								4
	Number of Extra Help FTEs 8/30/2017								0
County Executive Office (100-12000)									
Organizational Development	Administrative Technician	4,236	5,148	14915	1	0	0	0	0
Organizational Development	Secretary - Entry/Journey	2,867	3,842	12303	1	0	0	0	0
Organizational Development	Training & Organizational Dev Analyst I/II	5,751	7,646	14749	1	0	0	0	0
Organizational Development	Training & Organizational Dev Analyst - Senior	6,949	8,443	14753	1	0	0	0	0
	Subtotal Allocated Positions				4	0	0	0	0
	Number of Funded Positions Recommended								0
	Number of Positions Filled 8/30/2017								0
	Number of Extra Help FTEs 8/30/2017								0

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Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
County Executive Office 270800-09800 Risk Management - General Liability									
Risk Management - Gen Liabil	Administrative Technician	4,236	5,148	14915	1	1	2	1	2
Risk Management - Gen Liabil	Deputy County Executive Officer	10,553	12,827	19857	1	0	0	0	0
Risk Management - Gen Liabil	Executive Secretary	4,236	5,148	12321	1	1	1	1	0
Risk Management - Gen Liabil	Management Analyst I/II/Senior	5,751	8,443	13573	1	1	1	1	1
Risk Management - Gen Liabil	Principal Management Analyst	8,648	10,513	19885	1	0	0	0	0
Risk Management - Gen Liabil	Risk Management Administrator	6,949	8,443	19836	1	1	1	1	1
	Subtotal Allocated Positions				6	4	5	4	4
	Number of Funded Positions Recommended								4
	Number of Positions Filled 8/30/2017								4
	Number of Extra Help FTEs 8/30/2017								0
County Executive Office 270810-09810 Risk Management - Workers Compensation									
Risk Management - Workers C	Administrative Technician	4,236	5,148	14915	2	0	0	0	0
Risk Management - Workers C	ADA/Leave Coordinator	6,949	8,443	15725	1	0	0	0	0
Risk Management - Workers C	Management Analyst I/II	5,751	7,646	14760	1	0	0	0	0
Risk Management - Workers C	Risk Management Administrator	6,949	8,443	19836	1	0	0	0	0
Risk Management - Workers C	Safety Officer	6,611	8,036	14752	1	0	0	0	0
	Subtotal Allocated Positions				6	0	0	0	0
	Number of Funded Positions Recommended								0
	Number of Positions Filled 8/30/2017								0
	Number of Extra Help FTEs 8/30/2017								0
Department Total Allocated Positions					81	77	82	77	77
Number of Funded Positions Recommended									73
Department Total Number of Positions Filled 8/30/2017									65
Department Total Number of Extra Help FTEs 8/30/2017									0.93
District Attorney (110-21710)									
District Attorney	Account Clerk - Senior	3,659	4,447	12404	1	1	1	1	1
District Attorney	Administrative Clerk - Entry/Journey	2,801	3,754	12203	7	7	7	7	7
District Attorney	Administrative Clerk - Senior	3,405	4,139	12204	3	3	3	3	3
District Attorney	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	4	4	4	4	4
District Attorney	Administrative Legal Clerk - Senior	3,754	4,563	12354	2	2	2	2	2
District Attorney	Administrative Legal Supervisor	4,346	5,282	12325	1	1	1	1	1
District Attorney	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
District Attorney	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
District Attorney	Administrative Technician	4,236	5,148	14915	2	2	2	2	2
District Attorney	Assistant District Attorney	12,619	15,345	19806	1	1	1	1	1
District Attorney	Claims Specialist I/II	3,575	4,791	12856	2	2	2	2	2
District Attorney	Claims Specialist - Senior	4,346	5,282	12857	1	1	1	1	1
District Attorney	Community Service Officer I/II	3,659	4,903	16610	2	2	2	2	2
District Attorney	Deputy District Attorney I/II/III/IV	7,244	12,107	14123	32	30	30	30	30
District Attorney	Deputy District Attorney - Senior	10,458	12,712	14122	4	6	6	6	6
District Attorney	Deputy District Attorney - Supervising	11,315	13,752	19875	6	6	6	6	6
District Attorney	District Attorney	14,413	17,521	19506	1	1	1	1	1
District Attorney	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
District Attorney	Information Technology Specialist	6,258	7,607	15711	2	2	1	1	1
District Attorney	Information Technology Specialist - Senior	6,899	8,386	15722	0	0	1	1	1
District Attorney	Investigative Assistant	4,563	5,546	15430	3	3	3	3	3
District Attorney	Investigator - Chief District Attorney	8,379	10,360	13831*	1	1	1	1	1
District Attorney	Investigator-District Attorney	7,160	8,686	16103*	10	10	10	10	12
District Attorney	Investigator - Supervising District Attorney	7,424	9,179	13833*	1	1	1	1	1
District Attorney	Investigator - Welfare Fraud/Child Support	7,160	8,686	16625*	3	3	3	3	3
District Attorney	Investigator - Supervising Welfare Fraud/Child Support	7,697	9,337	11739*	1	1	1	1	1
District Attorney	Legal Secretary - Entry/Journey	3,405	4,563	12306	25	25	25	25	25
District Attorney	Legal Secretary - Senior	4,139	5,030	12307	5	5	5	5	5
District Attorney	Paralegal I/II	3,942	5,282	15422	1	1	1	1	1
District Attorney	SART Nurse/Coordinator	6,115	7,432	TBD	0	0	0	0	1
District Attorney	Victim-Witness Advocate I/II	3,575	4,791	12851	4	4	4	4	4
District Attorney	Victim-Witness Advocate - Senior	4,346	5,282	12852	1	1	1	1	1
District Attorney	Victim-Witness Supervisor	4,791	5,823	13404	1	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Department Total Allocated Positions					130	130	130	130	133
Number of Funded Positions Recommended									117
Department Total Number of Positions Filled 8/30/2017									112
Department Total Number of Extra Help FTEs 8/30/2017									0.75
* Salaries updated per Measure F Ord 5860-B, 2-21-17									
Farm Advisor (100-64100)									
Farm Advisor	Administrative Clerk - Senior	3,405	4,139	12204	2	2	2	2	2
Farm Advisor	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Department Total Allocated Positions					3	3	3	3	3
Number of Funded Positions Recommended									3
Department Total Number of Positions Filled 8/30/2017									3
Department Total Number of Extra Help FTEs 8/30/2017									0
Health & Human Services (100-42000)									
Administration	Account Clerk - Entry/Journey	3,161	4,236	12403	15	12	12	12	12
Administration	Account Clerk - Senior	3,659	4,447	12404	11	10	10	10	10
Administration	Accountant I/II	4,563	6,420	14625	0	0	0	0	9
Administration	Accountant - Senior	6,115	7,432	14622	0	0	0	0	5
Administration	Accountant-Auditor I/II	4,563	6,420	14625	8	9	9	9	0
Administration	Accountant-Auditor - Senior	6,115	7,432	14622	2	5	10	10	0
Administration	Accountant - Supervising	6,744	8,197	11760	0	0	0	0	5
Administration	Accounting Technician	4,139	5,030	12406	6	7	6	6	6
Administration	Administrative and Fiscal Operations Manager	7,450	9,053	14704	4	3	3	3	3
Administration	Administrative Clerk - Entry/Journey	2,801	3,754	12203	2	2	0	0	0
Administration	Administrative Clerk - Senior	3,405	4,139	12204	1	1	1	1	1
Administration	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Administration	Administrative Services Officer - Senior	6,611	8,036	14703	1	0	0	0	0
Administration	Administrative Technician	4,236	5,148	14915	1	1	2	2	2
Administration	Assistant Director of Health & Human Services	12,014	14,595	19816	1	1	1	1	1
Administration	Client Services Program Director	9,745	11,849	19850	1	1	1	1	1
Administration	Client Services Program Manager	7,907	9,613	13645	2	2	3	3	3
Administration	Collection Agent I/II	3,485	4,670	14881	1	1	1	1	1
Administration	Collection Agent - Senior	4,447	5,406	14883	1	1	1	1	1
Administration	Director of Health & Human Svcs	13,796	16,773	19925	1	1	1	1	1
Administration	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Administration	Public Information Specialist	5,406	6,571	11737	0	1	1	1	1
Administration	Staff Services Analyst I/II	5,148	6,899	14710	4	3	4	4	4
Administration	Staff Services Analyst - Senior	6,258	7,607	14711	1	2	2	2	1
Administration	Staff Services Manager	6,554	7,966	11773	0	0	0	0	1
Subtotal Allocated Positions					65	65	70	70	70
Number of Funded Positions Recommended									64
Number of Positions Filled 8/30/2017									52
Number of Extra Help FTEs 8/30/2017									0.63
Health & Human Services (100-42930)									
Adult System of Care	Administrative Clerk - Entry/Journey	2,801	3,754	12203	15	17	17	17	17
Adult System of Care	Administrative Clerk - Senior	3,405	4,139	12204	6	6	6	6	6
Adult System of Care	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Adult System of Care	Administrative Supervisor	3,754	4,563	13401	1	1	1	1	1
Adult System of Care	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Adult System of Care	Assistant Client Services Program Director	8,648	10,513	11717	1	1	1	1	1
Adult System of Care	Chief Physician	14,080	17,118	19825	1	1	1	1	1
Adult System of Care	Client Services Assistant I/II	3,575	4,791	16805	6	6	7	7	7
Adult System of Care	Client Services Counselor I/II/Senior	4,236	6,115	14452	25	29	30	30	30
Adult System of Care	Client Services Practitioner I/II/Senior	5,282	7,244	14465	45	47	48	48	48
Adult System of Care	Client Services Program Director	9,745	11,849	19850	1	1	1	1	1
Adult System of Care	Client Services Program Manager	7,907	9,613	13645	5	5	6	6	6
Adult System of Care	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	0	1	1	1	1
Adult System of Care	Client Services Program Supervisor	6,571	7,987	13621	11	12	13	13	13
Adult System of Care	Information Technology Analyst I/II	6,258	8,386	15716	0	0	0	0	1
Adult System of Care	Midlevel Practitioner I/II/Senior	6,899	10,194	13554	0	0	1	1	1
Adult System of Care	Patient Rights Advocate	4,791	5,823	14421	1	1	1	1	1
Adult System of Care	Physician	13,661	16,605	19838	3	3	3	3	3

FY 2017-18 Final Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Adult System of Care	Psychiatric Nurse I/II	5,546	7,432	14330	2	2	2	2	2
Adult System of Care	Psychiatric Nurse - Supervising	6,899	8,386	13560	1	1	1	1	1
Adult System of Care	Public Administrator Assistant	4,563	5,546	11501	1	1	1	1	1
Adult System of Care	Public Health Nurse I/II/Senior	5,823	8,386	14304	1	1	1	1	1
Adult System of Care	Staff Services Analyst I/II	5,148	6,899	14710	1	2	3	3	3
	Subtotal Allocated Positions				129	140	147	147	148
	Number of Funded Positions Recommended								145
	Number of Positions Filled 8/30/2017								127
	Number of Extra Help FTEs 8/30/2017								6.03
Health & Human Services (100-42970)									
Children's System of Care	Administrative Clerk - Entry/Journey	2,801	3,754	12203	13	13	13	13	13
Children's System of Care	Administrative Clerk - Senior	3,405	4,139	12204	10	10	10	10	10
Children's System of Care	Administrative Supervisor	3,754	4,563	13401	2	2	2	2	2
Children's System of Care	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Children's System of Care	Assistant Client Services Program Director	8,648	10,513	11717	1	1	1	1	1
Children's System of Care	Client Services Assistant I/II	3,575	4,791	16805	25	23	21	21	21
Children's System of Care	Client Services Counselor I/II/Senior	4,236	6,115	14452	22	22	22	22	22
Children's System of Care	Client Services Practitioner I/II/Senior	5,282	7,244	14465	63	63	63	63	63
Children's System of Care	Client Services Program Director	9,745	11,849	19850	1	1	1	1	1
Children's System of Care	Client Services Program Manager	7,907	9,613	13645	5	5	5	5	5
Children's System of Care	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	5	5	5	5	5
Children's System of Care	Client Services Program Specialist - Supervising	5,282	6,420	13406	1	1	1	1	1
Children's System of Care	Client Services Program Supervisor	6,571	7,987	13621	15	15	15	15	15
Children's System of Care	Information Technology Analyst I/II	6,258	8,386	15716	0	0	0	0	1
Children's System of Care	Information Technology Specialist I/II	6,258	7,607	15711	0	0	1	1	1
Children's System of Care	Information Technology Technician I/II	4,670	6,258	15704	0	0	0	0	2
Children's System of Care	Health Educator	5,148	6,258	14301	3	3	3	3	3
Children's System of Care	Physician (Part Time) 50%	13,661	16,605	19838	2	2	2	2	2
Children's System of Care	Public Health Nurse I/II/Senior	5,823	8,386	14304	1	1	1	1	1
Children's System of Care	Staff Services Analyst I/II	5,148	6,899	14710	3	3	3	3	3
	Subtotal Allocated Positions				173	171	170	170	173
	Number of Funded Positions Recommended								157
	Number of Positions Filled 8/30/2017								139
	Number of Extra Help FTEs 8/30/2017								4.25
Health & Human Services (100-42950)									
Medical Clinics	Administrative Clerk - Entry/Journey	2,801	3,754	12203	9	7	0	0	0
Medical Clinics	Administrative Clerk - Senior	3,405	4,139	12204	1	1	0	0	0
Medical Clinics	Administrative Secretary	3,842	4,670	12308	1	1	0	0	0
Medical Clinics	Administrative Supervisor	3,754	4,563	13401	2	1	0	0	0
Medical Clinics	Chief Physician	14,080	17,118	19825	1	1	0	0	0
Medical Clinics	Client Services Assistant I/II	3,575	4,791	16805	1	1	0	0	0
Medical Clinics	Client Services Practitioner I/II/Senior	5,282	7,244	14465	1	0	0	0	0
Medical Clinics	Client Services Program Manager	7,907	9,613	13645	1	1	0	0	0
Medical Clinics	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	2	1	0	0	0
Medical Clinics	Client Services Program Supervisor	6,571	7,987	13621	1	1	0	0	0
Medical Clinics	Community Health Aide I/II or Medical Assistant	3,010	4,670	15609	1	1	0	0	0
Medical Clinics	Dental Assistant I/II	3,659	4,903	15607	1	0	0	0	0
Medical Clinics	Dentist	10,194	12,391	19630	1	1	0	0	0
Medical Clinics	Licensed Vocational Nurse	4,447	5,406	15610	1	1	0	0	0
Medical Clinics	Medical Assistant	3,842	4,670	15609	2	2	0	0	0
Medical Clinics	Midlevel Practitioner I/II/Senior	6,899	10,194	13554	4	2	0	0	0
Medical Clinics	Physician	13,661	16,605	19838	3	2	0	0	0
Medical Clinics	Registered Nurse (Part Time)	5,546	6,741	14305	4	3	0	0	0
Medical Clinics	Registered Nurse - Supervising	6,115	7,432	13552	1	1	0	0	0
Medical Clinics	Utility Review/Quality Assurance Coordinator	5,546	6,741	14315	1	1	0	0	0
	Subtotal Allocated Positions				39	29	0	0	0
	Number of Funded Positions Recommended								0
	Number of Positions Filled 8/30/2017								0
	Number of Extra Help FTEs 8/30/2017								1.91
Health & Human Services (100-42760)									
Public Health	Administrative Clerk - Entry/Journey	2,801	3,754	12203	5	5	5	5	4
Public Health	Administrative Clerk - Senior	3,405	4,139	12204	2	2	3	3	3
Public Health	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1

FY 2017-18 Final Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Public Health	Administrative Supervisor	3,754	4,563	13401	0	1	1	1	1
Public Health	Administrative Technician	4,236	5,148	14915	1	0	0	0	1
Public Health	Assistant Client Services Program Director	8,648	10,513	11717	1	1	1	1	1
Public Health	Client Services Assistant I/II	3,575	4,791	16805	0	0	4	4	4
Public Health	Client Services Counselor I/II/Senior	4,236	6,115	14452	0	0	1	1	1
Public Health	Client Services Practitioner I/II/Senior	5,282	7,244	14465	1	0	2	2	2
Public Health	Client Services Practitioner I/II/Senior (Part Time)	5,282	7,244	14465	1	1	1	1	1
Public Health	Client Services Program Director	9,745	11,849	19850	1	0	0	0	0
Public Health	Client Services Program Manager	7,907	9,613	13645	2	3	4	4	4
Public Health	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	5	10	11	11	10
Public Health	Client Services Program Specialist - Supervising	5,282	6,420	13406	0	0	1	1	2
Public Health	Client Services Program Supervisor	6,571	7,987	13621	2	1	2	2	2
Public Health	Health Educator	5,148	6,258	14301	4	6	7	7	7
Public Health	Health Officer	14,801	17,989	19824	1	1	1	1	1
Public Health	Laboratory Technician	4,563	5,546	15605	3	3	3	3	3
Public Health	Nutritionist I/II/Senior	4,791	6,741	14326	0	2	2	2	2
Public Health	Occupational Therapist I/II (Part Time)	5,823	7,804	14319	3	3	3	3	3
Public Health	Physical Therapist I/II (Part Time)	5,823	7,804	14320	2	2	2	2	2
Public Health	Physical Therapist - Senior (Part Time 50%)	7,079	8,604	15612	1	1	1	1	1
Public Health	Physician	13,661	16,605	19838	0	0	1	1	0
Public Health	Public Health Epidemiologist	5,960	7,244	14312	1	1	1	1	1
Public Health	Public Health Laboratory Director	7,907	9,613	11710	1	1	1	1	1
Public Health	Public Health Microbiologist	5,282	6,420	14325	3	3	3	3	3
Public Health	Public Health Microbiologist - Senior	5,823	7,079	14332	1	2	2	2	2
Public Health	Public Health Nurse I/II/Senior	5,823	8,386	14304	15	16	16	16	16
Public Health	Public Health Nurse I/II/Senior (Part Time) 50%	5,823	8,386	14304	2	2	3	3	3
Public Health	Public Health Nurse - Supervising	7,607	9,246	13551	3	3	4	4	4
Public Health	Registered Nurse	5,546	6,741	14305	1	0	0	0	0
Public Health	Registered Nurse - Supervising	6,115	7,432	13552	1	1	1	1	1
Public Health	Staff Services Analyst I/II	5,148	6,899	14710	0	1	1	1	1
Public Health	Staff Services Analyst - Senior	6,258	7,607	14711	0	0	1	1	1
Public Health	Vital Statistics Technician I/II	3,485	4,670	12564	2	2	2	2	2
	Subtotal Allocated Positions				66	75	92	92	91
	Number of Funded Positions Recommended								87
	Number of Positions Filled 8/30/2017								72
	Number of Extra Help FTEs 8/30/2017								5.60
Health & Human Services (103-53010)									
Housing Assistance	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	1	1	1	1	1
Housing Assistance	Client Services Program Specialist - Supervising	5,282	6,420	13406	1	1	1	1	1
	Subtotal Allocated Positions				2	2	2	2	2
	Number of Funded Positions Recommended								2
	Number of Positions Filled 8/30/2017								2
	Number of Extra Help FTEs 8/30/2017								0
Health & Human Services (100-22390)									
Animal Services	Administrative Clerk - Entry/Journey	2,801	3,754	12203	1	1	1	1	1
Animal Services	Administrative Clerk - Senior	3,405	4,139	12204	1	1	1	1	1
Animal Services	Administrative Dispatcher	3,754	4,563	12506	1	1	1	1	1
Animal Services	Animal Care Supervisor	4,346	5,282	16707	1	1	2	2	2
Animal Services	Animal Control Officer I/II	3,575	4,791	16702	8	8	8	8	8
Animal Services	Animal Control Officer - Senior	4,139	5,030	16705	0	0	1	1	1
Animal Services	Animal Control Officer - Supervising	4,563	5,546	13310	1	1	0	0	0
Animal Services	Animal Control Officer - Supervising Senior	4,791	5,823	13312	1	1	1	1	1
Animal Services	Animal Services Manager	7,907	9,613	11317	1	1	1	1	1
Animal Services	Assistant Client Services Program Director	8,648	10,513	11717	0	1	1	1	1
Animal Services	Kennel Attendant	3,405	4,139	16710	6	5	5	5	5
	Subtotal Allocated Positions				21	21	22	22	22
	Number of Funded Positions Recommended								20
	Number of Positions Filled 8/30/2017								18
	Number of Extra Help FTEs 8/30/2017								3.13
Health & Human Services (100-42820)									
Environmental Health	Administrative Clerk - Entry/Journey	2,801	3,754	12203	2	2	2	2	2
Environmental Health	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Environmental Health	Client Services Program Director	9,745	11,849	19850	1	1	1	1	1

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Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Environmental Health	Client Services Program Manager	7,907	9,613	13645	1	1	1	1	1
Environmental Health	Client Services Program Supervisor	6,571	7,987	13621	1	1	1	1	1
Environmental Health	Env Health Specialist - Registered Asst/Assoc	5,546	7,432	14520	21	21	21	21	21
Environmental Health	Environmental Health Specialist - Registered Supv	7,079	8,604	13533	3	3	3	3	3
Environmental Health	Environmental Health Technical Specialist	6,420	7,804	14515	2	1	1	1	1
Environmental Health	Environmental Health Technician I/II	3,942	5,282	11722	4	4	4	4	4
Environmental Health	Environmental Health Technician Senior	4,791	5,823	11723	1	1	1	1	1
Environmental Health	Staff Services Analyst I/II	5,148	6,899	14710	0	1	1	1	1
	Subtotal Allocated Positions				37	37	37	37	37
	Number of Funded Positions Recommended								33
	Number of Positions Filled 8/30/2017								31
	Number of Extra Help FTEs 8/30/2017								0
Health & Human Services (100-53070)									
Human Services	Administrative Clerk - Entry/Journey	2,801	3,754	12203	20	20	20	20	20
Human Services	Administrative Clerk - Senior	3,405	4,139	12204	15	15	15	15	15
Human Services	Administrative Secretary	3,842	4,670	12308	3	3	3	3	3
Human Services	Administrative Supervisor	3,754	4,563	13401	4	4	4	4	4
Human Services	Administrative Technician	4,236	5,148	14915	1	1	1	1	0
Human Services	Assistant Client Services Program Director	8,648	10,513	11717	1	1	1	1	1
Human Services	Central Services Worker	3,319	4,034	11620	2	2	2	2	2
Human Services	Client Services Counselor I/II/Senior	4,236	6,115	14452	26	26	26	26	26
Human Services	Client Services Program Director	9,745	11,849	19850	1	1	1	1	1
Human Services	Client Services Program Manager	7,907	9,613	13645	4	4	4	4	4
Human Services	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	146	138	139	139	139
Human Services	Client Services Program Specialist - Supervising	5,282	6,420	13406	19	19	19	19	19
Human Services	Client Services Program Supervisor	6,571	7,987	13621	4	4	4	4	4
Human Services	Health Educator	5,148	6,258	14301	1	0	0	0	0
Human Services	Investigator - Welfare Fraud - Supervising	7,697	9,337	11739	1	1	1	1	1
Human Services	Nutritionist I/II/Senior	4,791	6,741	14326	2	0	0	0	0
Human Services	Staff Services Analyst I/II	5,148	6,899	14710	1	2	2	2	2
Human Services	Staff Services Analyst - Senior	6,258	7,607	14711	1	2	2	2	2
	Subtotal Allocated Positions				252	243	244	244	243
	Number of Funded Positions Recommended								227
	Number of Positions Filled 8/30/2017								220
	Number of Extra Help FTEs 8/30/2017								0.15
Department Total Allocated Positions					784	783	784	784	786
Number of Funded Positions Recommended									735
Department Total Number of Positions Filled 8/30/2017									661
Department Total Number of Extra Help FTEs 8/30/2017									21.70
Human Resources (100-10500)									
Human Resources	Administrative Clerk - Entry/Journey	2,801	3,754	12203	2	2	2	2	2
Human Resources	Administrative Clerk - Senior	3,405	4,139	12204	2	2	3	3	3
Human Resources	Administrative Technician	4,236	5,148	14915	6	8	7	7	8
Human Resources	Assistant Director of Personnel	11,088	13,482	19950	1	0	0	0	0
Human Resources	Assistant Director of Human Resources	11,088	13,482	19950	0	1	1	1	1
Human Resources	Deputy Director of Human Resources	8,911	10,833	11762	0	1	1	1	1
Human Resources	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Human Resources	Human Resources Director	12,244	14,879	11758	0	1	1	1	1
Human Resources	Information Technology Specialist - Senior	6,899	8,386	15722	1	1	1	1	1
Human Resources	Internal Investigator	6,949	8,443	14754	1	1	0	0	0
Human Resources	Personnel Analyst I/II	5,751	7,646	14762	5	5	6	6	5
Human Resources	Personnel Analyst - Senior	6,949	8,443	14763	2	2	3	3	3
Human Resources	Personnel Director	12,244	14,879	17106	1	0	0	0	0
Human Resources	Personnel Services Manager	7,675	9,327	14765	1	1	1	1	1
Human Resources	Secretary - Entry/Journey	2,867	3,842	12303	0	1	0	0	0
Human Resources	Training & Organizational Dev Analyst I/II	5,751	7,646	14749	0	1	0	0	0
Human Resources	Training & Organizational Dev Analyst - Senior	6,949	8,443	14753	0	1	1	1	1
	Subtotal Allocated Positions				23	29	28	28	28
	Number of Funded Positions Recommended								28
	Number of Positions Filled 8/30/2017								27
	Number of Extra Help FTEs 8/30/2017								0.18

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Employee Benefits (250-02150)									
Employee Benefits	Accounting Technician	4,139	5,030	12406	1	1	0	0	0
Employee Benefits	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
Employee Benefits	Accountant-Auditor I/II	4,563	6,420	14625	1	1	1	1	0
Employee Benefits	ADA/Leave Coordinator	6,949	8,443	15725	0	1	1	1	1
Employee Benefits	Administrative Clerk - Senior	3,405	4,139	12204	3	3	3	3	3
Employee Benefits	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Employee Benefits	Administrative Technician	4,236	5,148	14915	5	8	9	9	10
Employee Benefits	Deputy Director of Human Resources	8,911	10,833	11762	0	1	1	1	1
Employee Benefits	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Employee Benefits	Personnel Analyst I/II	5,751	7,646	14762	1	1	2	2	2
Employee Benefits	Personnel Analyst - Senior	6,949	8,443	14763	1	1	1	1	1
Employee Benefits	Personnel Services Manager	7,675	9,327	14765	1	1	1	1	1
Employee Benefits	Risk Management Administrator - Workers Compens	6,949	8,443	19836	0	1	1	1	1
	Subtotal Allocated Positions				15	21	22	22	23
	Number of Funded Positions Recommended								23
	Number of Positions Filled 8/30/2017								22
	Number of Extra Help FTEs 8/30/2017								0.11
Department Total Allocated Positions					38	50	50	50	51
Number of Funded Positions Recommended									51
Department Total Number of Positions Filled 8/30/2017									49
Department Total Number of Extra Help FTEs 8/30/2017									0.29
Library Services (160-64010)									
Library Services	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	1	1
Library Services	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Library Services	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Library Services	Assistant Director of Library Services	7,303	8,875	19833	1	1	1	1	1
Library Services	Director of Library Services	8,994	10,929	19911	1	1	1	1	1
Library Services	Librarian I/II	4,791	6,420	14771	4	5	7	7	7
Library Services	Librarian-Senior (Branch Manager)	5,823	7,079	14772	4	4	4	4	4
Library Services	Library Assistant I/II	3,842	5,148	15402	3	3	4	4	4
Library Services	Library Assistant-Senior (Branch Manager)	4,791	5,823	15404	1	1	1	1	1
Library Services	Library Assistant-Senior (Branch Manager) (PT)	4,791	5,823	15404	1	1	1	1	1
Library Services	Library Circulation Supervisor	4,791	5,823	12606	1	1	1	1	1
Library Services	Library Clerk - Entry/Journey	2,941	3,942	12603	9	13	22	18	13
Library Services	Library Clerk - Entry/Journey (Part Time)	2,941	3,942	12603	4	2	2	2	7
Library Services	Library Clerk - Senior	3,405	4,139	12604	2	3	5	3	3
Library Services	Library Clerk - Senior (Part Time)	3,405	4,139	12604	5	3	3	3	3
Library Services	Library Literacy Specialist	4,236	5,148	15401	1	1	1	1	1
Library Services	Library Services Manager	6,164	7,495	14775	2	2	2	2	2
Department Total Allocated Positions					42	44	58	52	52
Number of Funded Positions Recommended									49
Department Total Number of Positions Filled 8/30/2017									39
Department Total Number of Extra Help FTEs 8/30/2017									3.24
Probation (110-22050)									
Probation Office	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	1	1
Probation Office	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Probation Office	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	10	11	11	11	11
Probation Office	Administrative Legal Clerk - Senior	3,754	4,563	12354	6	6	6	6	6
Probation Office	Administrative Legal Supervisor	4,346	5,282	12325	1	1	2	2	2
Probation Office	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Probation Office	Administrative Technician	4,236	5,148	14915	0	1	1	1	1
Probation Office	Assistant Chief Probation Officer	8,937	10,863	19884	1	1	1	1	1
Probation Office	Assistant Juvenile Detention Fac Superintendent	7,211	8,764	16202	1	1	1	1	1
Probation Office	Chief Probation Officer	10,947	13,306	19906	1	1	1	1	1
Probation Office	Deputy Probation Officer I/II - Field	4,692	6,529	14408	66	66	66	66	66
Probation Office	Deputy Probation Officer I/II - Institutions	4,187	5,704	14407	22	22	22	22	22
Probation Office	Deputy Probation Officer - Senior - Field	6,165	7,494	14411	9	10	10	10	10
Probation Office	Deputy Probation Officer - Senior - Institutions	5,372	6,529	14410	5	5	5	5	5
Probation Office	Deputy Probation Officer - Supervising - Field	7,090	8,618	14413	6	6	7	7	7
Probation Office	Deputy Probation Officer - Supervising - Instit	6,165	7,494	14412	5	5	5	5	5
Probation Office	Executive Secretary	4,236	5,148	12321	1	1	1	1	1

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Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Probation Office	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Probation Office	Information Technology Specialist - Senior	6,899	8,386	15722	1	1	1	1	1
Probation Office	Juvenile Detention Facility Superintendent	7,950	9,663	19886	1	1	1	1	1
Probation Office	Probation Assistant	3,754	4,563	12400	2	1	1	1	1
Probation Office	Probation Manager	7,211	8,764	13865	6	6	5	5	5
Probation Office	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
	Subtotal Allocated Positions				149	151	152	152	152
	Number of Funded Positions Recommended								147
	Number of Positions Filled 8/30/2017								143
	Number of Extra Help FTEs 8/30/2017								4.13
Probation (250300-02030)									
Food Services	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	0	0
Food Services	Cook	3,243	3,942	11207	9	9	9	0	0
Food Services	Cook - Senior	3,575	4,346	11210	1	1	1	0	0
Food Services	Food Service Manager	5,207	6,327	13480	1	1	1	0	0
Food Services	Food Service Supervisor	3,942	4,791	13479	1	1	1	0	0
	Subtotal Allocated Positions				13	13	13	0	0
	Number of Funded Positions Recommended								0
	Number of Positions Filled 8/30/2017								0
	Number of Extra Help FTEs 8/30/2017								2.97
Department Total Allocated Positions					162	164	165	152	152
Number of Funded Positions Recommended									147
Department Total Number of Positions Filled 8/30/2017									143
Department Total Number of Extra Help FTEs 8/30/2017									7.10
Public Works Administration (100-11280)									
Administration	Account Clerk - Entry/Journey	3,161	4,236	12403	1	1	1	1	1
Administration	Account Clerk - Senior	3,659	4,447	12404	1	1	1	1	1
Administration	Accountant-Auditor - Senior	6,115	7,432	14622	1	1	1	1	0
Administration	Accountant - Senior	6,115	7,432	14622	0	0	0	0	1
Administration	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,450	9,053	14704	0	1	1	1	1
Administration	Administrative Clerk - Senior	3,405	4,139	12204	0	0	0	0	1
Administration	Administrative Clerk - Senior (Part Time)	3,405	4,139	12204	1	1	1	1	0
Administration	Administrative Services Officer	5,869	7,127	14702	0	1	1	1	0
Administration	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	0	0	0
Administration	Director of Public Works and Facilities - Road Commis	13,529	16,441	19928	1	1	1	1	1
Administration	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Administration	Information Technology Analyst - Senior	7,607	9,246	15717	0	0	1	1	1
Administration	Information Technology Specialist - Senior	6,899	8,386	15722	1	1	0	0	0
Administration	Information Technology Technician I/II	4,670	6,258	15704	1	1	1	1	1
Administration	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
Administration	Staff Services Manager	6,554	7,966	11773	0	0	0	0	1
	Subtotal Allocated Positions				11	13	12	12	12
	Number of Funded Positions Recommended								11
	Number of Positions Filled 8/30/2017								9
	Number of Extra Help FTEs 8/30/2017								0
Facilities Administration (100-11250)									
Administration	Account Clerk - Entry/Journey	3,161	4,236	12403	2	2	2	2	2
Administration	Accountant I/II	4,563	6,420	14625	0	0	0	0	2
Administration	Accountant-Auditor I/II	4,563	6,420	14625	2	2	2	2	0
Administration	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Administration	Administrative and Fiscal Operations Manager	7,450	9,053	14704	0	1	1	1	1
Administration	Administrative Services Manager	8,478	10,303	19807	1	1	1	1	1
Administration	Administrative Services Officer	5,869	7,127	14702	1	1	1	1	1
Administration	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	0	0	0
Administration	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Administration	Assistant Director of Facility Services	10,981	13,343	19851	1	1	1	1	1
Administration	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Administration	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Administration	Secretary - Entry/Journey	2,867	3,842	12303	1	1	1	1	1
Administration	Staff Services Analyst - Senior	6,258	7,607	14711	0	1	1	1	1

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Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Administration	Technology Solutions Analyst I/II	6,258	7,607	15711	0	0	0	0	0
	Subtotal Allocated Positions				13	15	14	14	14
	Number of Funded Positions Recommended								14
	Number of Positions Filled 8/30/2017								10
	Number of Extra Help FTEs 8/30/2017								0.43
Building Maintenance (250-02650)									
Building Maintenance	Administrative Clerk - Senior	3,405	4,139	12204	0	0	1	1	1
Building Maintenance	Administrative Dispatcher	3,754	4,563	12506	0	1	0	0	0
Building Maintenance	Assistant Building Maintenance Superintendent	6,571	7,987	13553	0	1	1	1	1
Building Maintenance	Building Crafts Mechanic - Senior	4,903	5,960	11413	0	15	15	15	14
Building Maintenance	Building Crafts Mechanic - Supervising	5,406	6,571	13115	0	2	2	2	2
Building Maintenance	Building Crafts Mechanic - Supervising Senior	6,115	7,432	13113	0	2	2	2	2
Building Maintenance	Building Maintenance Superintendent	8,063	9,804	13114	0	1	1	1	1
Building Maintenance	Custodian I/II	2,801	3,754	11101	0	28	28	28	28
Building Maintenance	Custodian - Senior	3,405	4,139	11104	0	5	5	5	5
Building Maintenance	Custodian - Supervising	3,754	4,563	11102	0	5	5	5	5
Building Maintenance	Fire Application Technician	5,676	6,899	11736	0	1	1	1	1
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,754	5,406	11411	0	10	11	11	11
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	5,282	6,420	1416	0	1	1	1	1
Building Maintenance	Storekeeper - Senior	3,754	4,563	12811	0	1	0	0	0
	Subtotal Allocated Positions				0	73	73	73	72
	Number of Funded Positions Recommended								40
	Number of Positions Filled 8/30/2017								34
	Number of Extra Help FTEs 8/30/2017								0.18
Building Maintenance (100-10650)									
Building Maintenance	Administrative Dispatcher	3,754	4,563	12506	1	0	0	0	0
Building Maintenance	Assistant Building Maintenance Superintendent	6,571	7,987	13553	1	0	0	0	0
Building Maintenance	Building Crafts Mechanic - Senior	4,903	5,960	11413	15	0	0	0	0
Building Maintenance	Building Crafts Mechanic - Supervising	5,406	6,571	13115	2	0	0	0	0
Building Maintenance	Building Crafts Mechanic - Supervising Senior	6,115	7,432	13113	2	0	0	0	0
Building Maintenance	Building Maintenance Superintendent	8,063	9,804	13114	1	0	0	0	0
Building Maintenance	Custodian I/II	2,801	3,754	11101	32	0	0	0	0
Building Maintenance	Custodian - Senior	3,405	4,139	11104	5	0	0	0	0
Building Maintenance	Custodian - Supervising	3,754	4,563	11102	5	0	0	0	0
Building Maintenance	Fire Application Technician	5,676	6,899	11736	1	0	0	0	0
Building Maintenance	Maintenance Worker/Building Crafts Mechanic	3,754	5,406	11411	10	0	0	0	0
Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	5,282	6,420	1416	1	0	0	0	0
Building Maintenance	Storekeeper - Senior	3,754	4,563	12811	1	0	0	0	0
	Subtotal Allocated Positions				77	0	0	0	0
	Number of Funded Positions Recommended								0
	Number of Positions Filled 8/30/2017								0
	Number of Extra Help FTEs 8/30/2017								0
Capital Improvements (140-10780)									
Capital Improvements	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Capital Improvements	Architect	7,432	9,034	14212	4	4	4	4	4
Capital Improvements	Architect - Senior	8,194	9,960	14213	2	2	2	2	2
Capital Improvements	Capital Improvements Manager	8,998	10,937	13545	1	1	1	1	1
Capital Improvements	Dep Dir of Facility Services - Capital Facilities	9,552	11,612	11735	1	1	1	1	1
Capital Improvements	Engineering Technician I/II	4,563	6,420	15576	2	2	2	2	2
Capital Improvements	Project Manager I/II	5,282	7,079	14793	2	2	2	2	2
Capital Improvements	Project Manager - Senior	6,420	7,804	14794	3	3	3	3	3
	Subtotal Allocated Positions				16	16	16	16	16
	Number of Funded Positions Recommended								11
	Number of Positions Filled 8/30/2017								9
	Number of Extra Help FTEs 8/30/2017								0
Public Works Engineering & Transportation (120-11320)									
Engineering & Transportation	Accountant-Auditor I/II	4,563	6,420	14625	0	0	1	1	0
Engineering & Transportation	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
Engineering & Transportation	Accounting Technician	4,139	5,030	12406	2	2	1	1	1
Engineering & Transportation	Administrative Secretary	3,842	4,670	12308	2	2	2	2	2
Engineering & Transportation	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Engineering & Transportation	Assistant Director of Public Works	10,767	13,088	19813	1	1	1	1	1

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Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Engineering & Transportation	Civil Engineer - Associate	7,607	9,246	14203	10	9	9	9	9
Engineering & Transportation	Civil Engineer - Senior	8,806	10,703	13517	7	7	7	7	7
Engineering & Transportation	Deputy Director Public Works	10,244	12,449	19837	1	1	1	1	1
Engineering & Transportation	Engineer/Engineer - Junior/Assistant	5,676	7,987	14202	10	10	10	10	10
Engineering & Transportation	Engineering Manager	9,363	11,381	19876	1	1	1	1	1
Engineering & Transportation	Engineering Technician I/II	4,563	6,420	15576	4	4	4	4	4
Engineering & Transportation	Right of Way Agent	6,899	8,386	14870	1	1	1	1	1
Engineering & Transportation	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
Engineering & Transportation	Surveyor - Associate	7,607	9,246	14204	0	1	1	1	1
	Subtotal Allocated Positions				41	41	41	41	41
	Number of Funded Positions Recommended								33
	Number of Positions Filled 8/30/2017								30
	Number of Extra Help FTEs 8/30/2017								0.15
Environmental Utilities (260800-06280)									
Environmental Utilities	Administrative Clerk - Senior	3,405	4,139	12204	2	3	3	3	3
Environmental Utilities	Administrative Secretary	3,842	4,670	12308	1	0	0	0	0
Environmental Utilities	Civil Engineer - Associate	7,607	9,246	14203	5	5	5	5	5
Environmental Utilities	Civil Engineer - Senior	8,806	10,703	13517	3	3	4	4	4
Environmental Utilities	Community Development Tech - Asst/Assoc	4,791	5,823	11720	1	1	1	1	1
Environmental Utilities	Deputy Dir-Environmental Engineering & Utilities	10,041	12,204	19865	1	1	1	1	1
Environmental Utilities	Engineer/Engineer - Junior/Assistant	5,676	7,987	14202	1	1	1	1	1
Environmental Utilities	Engineering Technician I/II	4,563	6,420	15576	5	5	5	5	5
Environmental Utilities	Environmental Engineering Program Mgr	9,363	11,381	14785	2	2	2	2	2
Environmental Utilities	Environmental Resource Specialist	6,420	7,804	14540	2	2	3	3	3
Environmental Utilities	Geographic Information Systems Technician - Senior	5,676	6,899	14867	1	1	1	1	1
Environmental Utilities	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Environmental Utilities	Laboratory Technician - Senior	5,148	6,258	11304	2	2	2	2	2
Environmental Utilities	Maintenance Worker/Utility Service Worker	3,754	5,406	11307	15	15	15	15	15
Environmental Utilities	Planner - Senior	6,899	8,386	14223	1	1	1	1	1
Environmental Utilities	Principal Management Analyst	8,648	10,513	19885	0	1	1	1	1
Environmental Utilities	Project Manager - Senior	6,420	7,804	14794	1	1	0	0	0
Environmental Utilities	Secretary - Entry/Journey	2,867	3,842	12303	1	1	1	1	1
Environmental Utilities	Staff Services Analyst - Senior	6,258	7,607	14711	1	1	1	1	1
Environmental Utilities	Utility Operations Supervisor	6,115	7,432	13102	1	1	1	1	1
Environmental Utilities	Utility Program Manager	8,478	10,303	13519	1	1	1	1	1
Environmental Utilities	Utility Service Worker - Senior	5,030	6,115	11301	5	5	5	5	5
Environmental Utilities	Utility Service Worker - Supervising	5,546	6,741	13103	2	2	2	2	2
Environmental Utilities	Waste Disposal Site Attendant	3,485	4,236	11455	7	7	7	7	7
Environmental Utilities	Waste Disposal Site Attendant - Senior	3,842	4,670	11456	1	1	1	1	1
Environmental Utilities	Waste Disposal Site Supervisor	4,236	5,148	13106	1	1	1	1	1
Environmental Utilities	Wastewater Laboratory Technician	4,563	5,546	11312	1	1	0	0	0
Environmental Utilities	Wastewater Plant Operator Trainee/Grade //II/III	4,034	6,115	11306	6	6	0	0	0
Environmental Utilities	Wastewater Plant Operator- Supervising	5,546	6,741	11309	1	1	0	0	0
	Subtotal Allocated Positions				72	73	66	66	66
	Number of Funded Positions Recommended								62
	Number of Positions Filled 8/30/2017								58
	Number of Extra Help FTEs 8/30/2017								1.45
Public Works Fleet Operations (250200-06300)									
Fleet Operations	Account Clerk - Senior	3,659	4,447	12404	1	1	1	1	0
Fleet Operations	Accounting Technician	4,139	5,030	12406	0	0	0	0	1
Fleet Operations	Assistant Fleet Services Superintendent	6,115	7,432	13303	1	1	1	1	1
Fleet Operations	Equipment Mechanic/Master Equipment Mech	4,563	6,115	11613	11	11	11	11	11
Fleet Operations	Equipment Mechanic/Welder	5,406	6,571	11610	2	2	2	2	2
Fleet Operations	Equipment Mechanic/Welder (Part Time)	5,406	6,571	11610	1	1	1	1	1
Fleet Operations	Equipment Service Worker I/II	3,659	4,903	11602	9	9	9	9	9
Fleet Operations	Fleet Services Technician	5,030	6,115	15577	1	1	1	1	1
Fleet Operations	Mechanic - Supervising	5,546	6,741	13302	3	3	3	3	3
Fleet Operations	Public Works Manager	8,478	10,303	13875	1	1	1	1	1
Fleet Operations	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
	Subtotal Allocated Positions				31	31	31	31	31
	Number of Funded Positions Recommended								24
	Number of Positions Filled 8/30/2017								20
	Number of Extra Help FTEs 8/30/2017								0.21

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<u>Museums (100-74300)</u>									
Museums	Administrative Clerk - Senior	3,405	4,139	12204	1	1	1	1	1
Museums	Exhibit Preparator	3,405	4,139	15412	1	1	1	1	1
Museums	Museums Administrator	7,595	9,237	19931	1	1	1	1	1
Museums	Museum Curator	3,754	4,563	14780	3	3	3	3	3
Museums	Museum Curator - Supervising	4,863	5,911	11772	0	0	1	1	1
Museums	Museum Program Manager	5,311	6,455	13585	1	1	0	0	0
	Subtotal Allocated Positions				7	7	7	7	7
	Number of Funded Positions Recommended								7
	Number of Positions Filled 8/30/2017								6
	Number of Extra Help FTEs 8/30/2017								0.74
<u>NPDES (100-11410)</u>									
NPDES	Civil Engineer - Senior	8,806	10,703	13517	1	1	1	1	1
NPDES	Engineer/Engineer - Junior/Assistant	5,676	7,987	14202	1	1	1	1	1
NPDES	Engineering Assistant	6,571	7,987	14202	1	1	1	1	1
NPDES	Geographic Information Systems Technician - Senior	5,676	6,899	14867	1	1	1	1	1
	Subtotal Allocated Positions				4	4	4	4	4
	Number of Funded Positions Recommended								4
	Number of Positions Filled 8/30/2017								3
	Number of Extra Help FTEs 8/30/2017								0.67
<u>Parks and Grounds Maintenance (100-74250)</u>									
Parks & Grounds	Administrative Secretary	3,842	4,670	12308	0	0	0	0	1
Parks & Grounds	Dep Dir of Facility Svcs - Parks, Property & Museums	9,088	11,050	19863	1	1	1	1	1
Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	3,754	4,791	11462	15	15	15	15	15
Parks & Grounds	Parks Administrator	8,564	10,409	13582	1	1	1	1	1
Parks & Grounds	Parks and Grounds Superintendent	6,115	7,432	13583	1	1	1	1	1
Parks & Grounds	Parks & Grounds Worker - Senior	4,346	5,282	11404	3	3	3	3	3
Parks & Grounds	Parks & Grounds Worker - Senior Supervising	5,282	6,420	13108	2	2	2	2	2
Parks & Grounds	Parks & Grounds Worker - Supervising	4,791	5,823	11465	4	4	4	4	4
Parks & Grounds	Planner - Assistant/Associate	5,406	7,432	14222	1	1	1	1	1
Parks & Grounds	Planner - Senior	6,899	8,386	14223	1	1	1	1	1
Parks & Grounds	Secretary - Entry/Journey	2,867	3,842	12303	1	1	1	1	0
	Subtotal Allocated Positions				30	30	30	30	30
	Number of Funded Positions Recommended								22
	Number of Positions Filled 8/30/2017								20
	Number of Extra Help FTEs 8/30/2017								2.17
<u>Property Management (100-10670)</u>									
Property Management	Administrative Technician	4,236	5,148	14915	1	1	1	1	1
Property Management	Architect	7,432	9,034	14212	1	1	0	0	0
Property Management	Project Manager I/II	5,282	7,079	14793	1	2	3	3	3
Property Management	Project Manager - Senior	6,420	7,804	14794	3	3	3	3	3
Property Management	Property Manager	7,675	9,327	13522	1	1	1	1	1
	Subtotal Allocated Positions				7	8	8	8	8
	Number of Funded Positions Recommended								8
	Number of Positions Filled 8/30/2017								8
	Number of Extra Help FTEs 8/30/2017								0.15
<u>Public Works Road Maintenance(120-32600)</u>									
Road Maintenance	Accounting Technician	4,139	5,030	12406	1	1	1	1	1
Road Maintenance	Administrative Clerk - Senior	3,405	4,139	12204	1	1	1	1	1
Road Maintenance	Assistant Road Superintendent	6,258	7,607	13527	1	1	1	1	1
Road Maintenance	Engineering Manager	9,363	11,381	19876	1	1	1	1	1
Road Maintenance	Engineering Technician I/II	4,563	6,420	15576	2	2	2	2	2
Road Maintenance	Equipment Operator - Senior	4,563	5,546	11503	26	26	26	26	26
Road Maintenance	Maintenance Worker/Equipment Operator	3,754	5,030	11502	35	36	35	35	35
Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	3,754	5,030	11510	1	1	1	1	1
Road Maintenance	Maintenance Worker/Tree Trimmer	3,754	5,030	11520	1	1	1	1	1
Road Maintenance	Road District Supervisor	5,030	6,115	13204	8	8	8	8	8
Road Maintenance	Road District Supervisor - Senior	5,546	6,741	13205	6	6	7	7	7
Road Maintenance	Traffic Sign Maintenance Worker - Senior	4,563	5,546	11511	1	1	1	1	1
Road Maintenance	Traffic Sign Supervisor	5,030	6,115	13214	1	1	1	1	1

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Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Road Maintenance	Traffic Sign Supervisor - Senior	5,546	6,741	13215	1	1	1	1	1
Road Maintenance	Tree Trimmer - Senior	4,563	5,546	11521	1	0	0	0	0
	Subtotal Allocated Positions				87	87	87	87	87
	Number of Funded Positions Recommended								76
	Number of Positions Filled 8/30/2017								68
	Number of Extra Help FTEs 8/30/2017								1.88
Placer County Transit (210100-06000)									
Placer County Transit	Administrative Dispatcher	3,754	4,563	12506	1	1	1	1	1
Placer County Transit	Bus Driver I/II	2,801	4,139	11641	17	17	17	17	17
Placer County Transit	Bus Driver I/II (Part Time) 50%	2,801	4,139	11641	2	2	2	2	3
Placer County Transit	Bus Driver - Senior	3,942	4,791	11643	1	1	2	2	2
Placer County Transit	Equipment Service Worker I/II	3,659	4,903	11602	1	1	0	0	0
Placer County Transit	Planner - Assistant/Associate	5,406	7,432	14222	1	1	1	1	1
Placer County Transit	Public Works Manager	8,478	10,303	13875	1	1	1	1	1
Placer County Transit	Staff Services Analyst I/II	5,148	6,899	14710	1	1	1	1	1
Placer County Transit	Transportation Systems Supervisor - Senior	6,741	8,194	13251	1	1	1	1	1
Placer County Transit	Transportation Supervisor	4,447	5,406	13250	1	1	1	1	1
	Subtotal Allocated Positions				27	27	27	27	28
	Number of Funded Positions Recommended								28
	Number of Positions Filled 8/30/2017								25
	Number of Extra Help FTEs 8/30/2017								1.86
Tahoe Area Regional Transit (210120-06020)									
Tahoe Area Regional Transit	Administrative Dispatcher	3,754	4,563	12506	1	1	1	1	1
Tahoe Area Regional Transit	Bus Driver I/II	2,801	4,139	11641	19	19	23	22	25
Tahoe Area Regional Transit	Bus Driver I/II (Part Time) 50%	2,801	4,139	11641	0	0	0	0	3
Tahoe Area Regional Transit	Bus Driver - Senior	3,942	4,791	11643	2	2	2	2	2
Tahoe Area Regional Transit	Transportation Supervisor	4,447	5,406	13250	1	1	1	1	1
	Subtotal Allocated Positions				23	23	27	26	32
	Number of Funded Positions Recommended								32
	Number of Positions Filled 8/30/2017								23
	Number of Extra Help FTEs 8/30/2017								0.67
Department Total Allocated Positions					446	448	443	442	448
Number of Funded Positions Recommended									372
Department Total Number of Positions Filled 8/30/2017									323
Department Total Number of Extra Help FTEs 8/30/2017									10.56
Sheriff Administration & Support (110-21930)									
Admin & Support	Account Clerk - Entry/Journey	3,161	4,236	12403	3	3	3	3	3
Admin & Support	Account Clerk - Senior	3,659	4,447	12404	0	0	1	1	1
Admin & Support	Accountant I/II	4,563	6,420	14625	0	0	0	0	2
Admin & Support	Accountant-Auditor I/II	4,563	6,420	14625	2	2	2	2	0
Admin & Support	Accountant - Supervising	6,744	8,197	11760	0	0	0	0	1
Admin & Support	Accounting Technician	4,139	5,030	12406	2	2	1	1	1
Admin & Support	Administrative Clerk - Senior	3,405	4,139	12204	2	2	2	2	2
Admin & Support	Administrative Services Manager	8,478	10,303	19807	1	1	1	1	1
Admin & Support	Administrative Services Officer - Senior	6,611	8,036	14703	2	2	2	2	1
Admin & Support	Administrative Technician	4,236	5,148	14915	4	4	4	4	4
Admin & Support	Assistant Sheriff	11,384	13,508	11733*	1	1	1	1	1
Admin & Support	Building Crafts Mechanic	4,447	5,406	11411	1	1	1	1	1
Admin & Support	Building Crafts Mechanic - Supervising Senior	6,115	7,432	13113	1	1	1	1	1
Admin & Support	Deputy Sheriff Trainee/I/II	4,875	6,867	16322*	1	1	1	1	1
Admin & Support	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Admin & Support	Information Technology Analyst I/II	6,258	8,386	15716	3	3	3	3	3
Admin & Support	Information Technology Analyst - Senior	7,607	9,246	15717	1	1	2	2	2
Admin & Support	Information Technology Manager	8,911	10,833	19862	1	1	1	1	1
Admin & Support	Information Technology Specialist	6,258	7,607	15711	2	2	2	2	2
Admin & Support	Information Technology Supervisor	8,063	9,804	19864	1	1	1	1	1
Admin & Support	Information Technology Technician I/II	4,670	6,258	15704	2	2	2	2	2
Admin & Support	Sheriff-Coroner-Marshal	13,074	15,893	19509	1	1	1	1	1

FY 2017-18 Final Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Admin & Support	Staff Services Analyst I/II	5,148	6,899	14710	1	1	2	2	2
Admin & Support	Undersheriff	12,522	14,859	19888*	1	1	1	1	1
	Subtotal Allocated Positions				34	34	36	36	36
	Number of Funded Positions Recommended								35
	Number of Positions Filled 8/30/2017								33
	Number of Extra Help FTEs 8/30/2017								0.81
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
<u>Sheriff Grants (110-21780)</u>									
Grants	Deputy Sheriff Trainee/I/II	4,875	6,867	16322*	15	14	11	11	11
Grants	Information Technology Analyst - Senior	7,607	9,246	15717	1	1	0	0	0
Grants	Sheriff's Sergeant	6,819	8,272	13820*	0	1	1	1	1
	Subtotal Allocated Positions				16	16	12	12	12
	Number of Funded Positions Recommended								11
	Number of Positions Filled 8/30/2017								8
	Number of Extra Help FTEs 8/30/2017								0
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
<u>Sheriff Tahoe Operations (110-21790)</u>									
Tahoe Operations	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	3	2	2	2	2
Tahoe Operations	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Tahoe Operations	Community Service Officer I/II	3,659	4,903	16610	1	1	1	1	1
Tahoe Operations	Deputy Sheriff Trainee/I/II	4,875	6,867	16322*	32	32	32	32	32
Tahoe Operations	Equipment Service Worker I/II	3,659	4,903	11602	1	0	0	0	0
Tahoe Operations	Evidence Technician I/II	4,139	5,546	16403	1	1	1	1	1
Tahoe Operations	Investigative Assistant	4,563	5,546	15430	1	1	1	1	1
Tahoe Operations	Sheriff's Captain	9,601	11,671	13846*	1	1	1	1	1
Tahoe Operations	Sheriff's Lieutenant	8,409	10,234	13828*	2	2	2	2	2
Tahoe Operations	Sheriff's Sergeant	6,819	8,272	13820*	7	7	7	7	7
	Subtotal Allocated Positions				50	48	48	48	48
	Number of Funded Positions Recommended								45
	Number of Positions Filled 8/30/2017								39
	Number of Extra Help FTEs 8/30/2017								0.79
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
<u>Sheriff Protection & Prevention (110-21800)</u>									
Protection & Prevention	Administrative Secretary	3,842	4,670	12308	3	3	3	3	3
Protection & Prevention	Administrative Technician	4,236	5,148	14915	1	0	0	0	0
Protection & Prevention	Community Service Officer I/II	3,659	4,903	16610	5	5	4	4	4
Protection & Prevention	Crime Analyst I/II	5,148	6,899	11764	0	1	1	1	1
Protection & Prevention	Crime Analyst Senior	6,258	7,607	11765	0	1	1	1	1
Protection & Prevention	Deputy Sheriff Trainee/I/II	4,875	6,867	16322*	98	105	108	108	108
Protection & Prevention	Investigative Assistant	4,563	5,546	15430	1	1	1	1	1
Protection & Prevention	Public Information Specialist	5,406	6,571	11737	1	1	1	1	1
Protection & Prevention	Sheriff's Captain	9,601	11,671	13846*	2	2	2	2	1
Protection & Prevention	Sheriff's Lieutenant	8,409	10,234	13828*	5	5	5	5	5
Protection & Prevention	Sheriff's Sergeant	6,819	8,272	13820*	19	20	20	20	20
Protection & Prevention	Staff Services Analyst I/II	5,148	6,899	14710	1	0	0	0	0
	Subtotal Allocated Positions				136	144	146	146	145
	Number of Funded Positions Recommended								145
	Number of Positions Filled 8/30/2017								145
	Number of Extra Help FTEs 8/30/2017								0.21
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
<u>Sheriff Support Services (110-21950)</u>									
Support Services	Accounting Technician	4,139	5,030	12406	2	2	2	2	2
Support Services	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	8	10	9	9	9
Support Services	Administrative Legal Clerk - Senior	3,754	4,563	12354	3	3	3	3	3
Support Services	Administrative Legal Supervisor	4,346	5,282	12325	1	1	1	1	1
Support Services	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Support Services	Chief Deputy Coroner	6,819	8,272	11729*	1	1	1	1	1
Support Services	Dispatch Services Manager	6,611	8,036	11743	1	1	1	1	1
Support Services	Dispatch Services Supervisor	5,576	6,778	16430	2	2	2	2	2
Support Services	Equipment Service Worker I/II	3,659	4,903	11602	2	3	3	3	3
Support Services	Evidence Technician I/II	4,139	5,546	16403	4	3	3	3	3
Support Services	Evidence Technician - Supervising	5,030	6,115	16405	1	1	1	1	1
Support Services	Fleet Services Technician	5,030	6,115	15577	1	1	1	1	1

FY 2017-18 Final Budget Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
Support Services	Investigative Assistant	4,563	5,546	15430	0	0	1	1	1
Support Services	Physician	13,661	16,605	19838	2	2	2	2	2
Support Services	Public Safety Dispatcher I/II	4,411	5,911	16426	18	18	18	18	18
Support Services	Public Safety Dispatcher - Supervising	5,361	6,517	16428	8	8	8	8	8
Support Services	Sheriff's Captain	9,601	11,671	13846*	1	1	1	1	1
Support Services	Sheriff's Lieutenant	8,409	10,234	13828*	1	1	1	1	1
Support Services	Sheriff's Sergeant	6,819	8,272	13820*	1	1	1	1	1
	Subtotal Allocated Positions				58	60	60	60	60
	Number of Funded Positions Recommended								57
	Number of Positions Filled 8/30/2017								54
	Number of Extra Help FTEs 8/30/2017								6.45
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
<u>Sheriff Jail Corrections & Detention (110-22000)</u>									
Jail Corrections	Accounting Technician	4,139	5,030	12406	3	4	4	4	4
Jail Corrections	Administrative Legal Clerk - Entry/Journey	3,088	4,139	12352	34	47	47	47	47
Jail Corrections	Administrative Legal Clerk - Senior	3,754	4,563	12354	5	7	7	7	7
Jail Corrections	Administrative Legal Supervisor	4,346	5,282	12325	2	2	2	2	2
Jail Corrections	Administrative Secretary	3,842	4,670	12308	2	2	2	2	2
Jail Corrections	Correctional Officer I/II	4,145	5,555	16331	111	123	123	123	123
Jail Corrections	Correctional Sergeant	5,039	6,125	16332	8	10	10	10	10
Jail Corrections	Correctional Support Program Manager	5,054	6,145	16418	1	1	1	1	1
Jail Corrections	Deputy Sheriff Trainee/I/II	4,875	6,867	16322*	56	57	57	57	57
Jail Corrections	Sheriff's Captain	9,601	11,671	13846*	1	1	1	1	2
Jail Corrections	Sheriff's Lieutenant	8,409	10,234	13828*	5	5	5	5	5
Jail Corrections	Sheriff's Sergeant	6,819	8,272	13820*	11	10	10	10	10
	Subtotal Allocated Positions				239	269	269	269	270
	Number of Funded Positions Recommended								267
	Number of Positions Filled 8/30/2017								263
	Number of Extra Help FTEs 8/30/2017								15.23
	* Salaries updated per Measure F Ord 5860-B, 2-21-17								
	Department Total Allocated Positions				533	571	571	571	571
	Number of Funded Positions Recommended								560
	Department Total Number of Positions Filled 8/30/2017								542
	Department Total Number of Extra Help FTEs 8/30/2017								23.49
<u>Treasurer-Tax Collector (100-10340)</u>									
Treasurer-Tax Collector	Account Clerk - Entry/Journey	3,161	4,236	12403	5	5	5	5	5
Treasurer-Tax Collector	Account Clerk - Senior	3,659	4,447	12404	2	2	2	2	2
Treasurer-Tax Collector	Accountant I/II	4,563	6,420	14625	0	0	0	0	3
Treasurer-Tax Collector	Accountant-Auditor I/II	4,563	6,420	14625	2	2	3	3	0
Treasurer-Tax Collector	Accountant-Auditor - Senior	6,115	7,432	14622	1	1	1	1	0
Treasurer-Tax Collector	Accountant - Senior	6,115	7,432	14622	0	0	0	0	1
Treasurer-Tax Collector	Accounting Technician	4,139	5,030	12406	7	7	7	7	7
Treasurer-Tax Collector	Administrative Services Officer - Senior	6,611	8,036	14703	1	1	1	1	1
Treasurer-Tax Collector	Assistant Treasurer-Tax Collector	10,767	13,088	19823	1	1	1	1	1
Treasurer-Tax Collector	Chief Deputy Treasurer	8,911	10,833	19820	1	1	1	1	1
Treasurer-Tax Collector	Executive Secretary	4,236	5,148	12321	1	1	1	1	1
Treasurer-Tax Collector	Information Technology Specialist	6,258	7,607	15711	1	1	1	1	1
Treasurer-Tax Collector	Tax Collections Officer	6,611	8,036	11727	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Collector-Licenses Administrator	12,218	14,851	19511	1	1	1	1	1
Treasurer-Tax Collector	Treasurer-Tax Manager	8,564	10,409	19795	3	3	4	4	4
	Subtotal Allocated Positions				27	27	29	29	29
	Number of Funded Positions Recommended								29
	Number of Positions Filled 8/30/2017								26
	Number of Extra Help FTEs 8/30/2017								0
<u>mPower (235-02310)</u>									
mPower	Accountant-Auditor I/II	4,563	6,420	14625	1	1	1	1	0
mPower	Accountant I/II	4,563	6,420	14625	0	0	0	0	1
mPower	Administrative Technician	4,236	5,148	14915	2	2	2	2	2
mPower	mPower Program Manager	7,450	9,053	11756	1	1	1	1	1
mPower	mPower Program Specialist I/II	4,903	6,571	11754	5	9	9	9	9
mPower	mPower Program Specialist - Senior	6,420	7,804	11755	2	2	2	2	2

FY 2017-18 Final Budget

Position Allocation by Department / Appropriation and Division

Division	Classification	Monthly Salary Low Range	Monthly Salary High Range	Job Code	Actual Alloc 2015-16	Actual Alloc 2016-17	Dept Request 2017-18	CEO Recom 2017-18	BOS Adopted 2017-18
mPower	Public Information Specialist	5,406	6,571	11737	1	1	0	0	1
mPower	Treasurer-Tax Manager	8,564	10,409	19795	0	1	2	2	1
	Subtotal Allocated Positions				12	17	17	17	17
	Number of Funded Positions Recommended								14
	Number of Positions Filled 8/30/2017								6
	Number of Extra Help FTEs 8/30/2017								1.62
	Department Total Allocated Positions				39	44	46	46	46
	Number of Funded Positions Recommended								43
	Department Total Number of Positions Filled 8/30/2017								32
	Department Total Number of Extra Help FTEs 8/30/2017								1.62
Veterans Service Office (100-53650)									
Veterans Service Officer	Administrative Secretary	3,842	4,670	12308	1	1	1	1	1
Veterans Service Officer	Assistant Veterans Service Officer	4,447	5,406	14409	1	1	1	1	1
Veterans Service Officer	Client Services Program Specialist I/II/Senior	3,575	5,282	15544	1	1	1	1	1
Veterans Service Officer	Veterans Service Officer	6,285	7,641	19913	1	1	1	1	1
	Department Total Allocated Positions				4	4	4	4	4
	Number of Funded Positions Recommended								4
	Department Total Number of Positions Filled 8/30/2017								4
	Department Total Number of Extra Help FTEs 8/30/2017								0.47
TOTAL ALL ALLOCATED POSITIONS					2,841	2,899	2,926	2,894	2,904
TOTAL ALL FUNDED POSITIONS RECOMMENDED									2,645
TOTAL ALL ALLOCATED POSITIONS FILLED 8/30/2017									2,429
TOTAL ALL EXTRA HELP FTEs 8/30/2017									77.10