

Attachment D

**Position Allocation Summary by Department
Fiscal Year 2006-07 Final Budget**

Department Name	2004-05 Allocated Positions	2005-06 Est/Actual Allocated	2006-07 Department Requested	2006-07 CEO Recommend	2006-07 BOS Approved	Change in Recommend Positions
Administrative Services	103	102	104	103	103	0
Agricultural Commissioner/Sealer	13	13	13	13	13	0
Assessor	85	85	86	85	85	0
Auditor-Controller	44	44	45	44	45	1
Board of Supervisors	22	22	23	22	22	0
Child Support Services	90	69	69	69	69	0
Community Dev Resource Agency	140	169	169	169	169	0
County Clerk-Recorder-Registrar	58	63	63	63	63	0
County Counsel	24	24	27	26	26	0
County Executive Office	55	59	62	60	61	1
District Attorney	107	120	133	120	125	5
Facility Services	215	217	235	227	227	0
Farm Advisor	3	3	3	3	3	0
Health & Human Services	843	878	878	878	878	0
Library Services	46	47	48	47	48	1
Personnel	30	34	35	34	35	1
Probation	144	150	169	150	153	3
Public Works	216	217	222	222	222	0
Sheriff-Coroner-Marshal	434	454	474	463	466	3
Treasurer-Tax Collector	26	26	26	26	26	0
Veterans Services Office	3	3	3	3	4	1
Total Allocated Positions	2,701	2,799	2,887	2,827	2,843	16
Total Allocated Positions Filled as of 8/2/06					2,541	
Total Extra Help Positions as of 8/2/06					112.27	

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**Position Allocation Summary by Fund
Fiscal Year 2006-07 Final Budget**

Fund & Department	2004-05 Allocated Positions	2005-06 Est/Actual Allocated	2006-07 Department Requested	2006-07 CEO Recommend	2006-07 BOS Adopted
County Operating Funds					
General Fund					
Administrative Services	72	71	73	72	72
Agricultural Commissioner/Sealer	13	13	13	13	13
Assessor	85	85	86	85	85
Auditor-Controller	44	44	45	44	45
Board of Supervisors	22	22	23	22	22
Child Support Services	90	69	69	69	69
Community Development Resource Agency	140	169	169	169	169
County Clerk-Recorder-Registrar	58	63	63	63	63
County Counsel	24	24	27	26	26
County Executive Office	45	47	50	48	49
Facility Services	129	133	142	134	134
Farm Advisor	3	3	3	3	3
Health & Human Services	756	876	876	876	876
Personnel	30	34	35	34	35
Public Works	14	17	18	18	18
Treasurer-Tax Collector	26	26	26	26	26
Veterans Services	3	3	3	3	4
Total General Fund	1,554	1,699	1,721	1,705	1709
Health & Human Services	3	2	2	2	2
Total Community Services Fund	3	2	2	2	2
District Attorney	107	120	133	120	125
Probation	131	137	158	137	140
Sheriff-Coroner-Marshal	434	454	474	463	466
Total Public Safety Fund	672	711	763	720	731
Public Works	128	126	129	129	129
Total Road Fund	128	126	129	129	129
Facility Services	16	16	16	16	16
Total Capital Improvements Fund	16	16	16	16	16
Library	48	47	48	47	48
Total Library Fund	48	47	48	47	48
Total County Operating Funds	2,419	2,601	2,878	2,619	2,635
County Proprietary Funds					
Administrative Services	31	31	31	31	31
County Executive Office (Risk Management)	10	12	12	12	12
Facility Services	70	68	77	77	77
Health & Human Services	84	0	0	0	0
Probation	13	13	13	13	13
Public Works	74	74	75	75	75
Total Proprietary Funds	282	198	208	208	208
Total County Allocated Positions	2,701	2,799	2,887	2,827	2,843
Total Allocated Positions Filled as of 8/2/06					2,541
Total Extra Help Positions as of 8/2/06					112.5

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Admin Services Dept (100-11210)									
Administrative Services	Administrative Services	Account Clerk - Entry/Journey	2,319	3,108	5	5	5	5	5
Administrative Services	Administrative Services	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Administrative Services	Administrative Services	Accounting Technician	3,037	3,691	2	2*	2	2	2
Administrative Services	Administrative Services	Administrative Clerk - Entry/Journey	2,055	2,754	4	4	4	4	4
Administrative Services	Administrative Services	Administrative Clerk - Entry/Journey (PT) 50%	2,055	2,754	1	1	0	0	0
Administrative Services	Administrative Services	Administrative Clerk - Senior	2,498	3,037	2	2	2	2	2
Administrative Services	Administrative Services	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Administrative Services	Administrative Services	Buyer I/II	3,264	4,373	4	4	5	5	5
Administrative Services	Administrative Services	Buyer - Senior	4,165	5,063	2	2	2	2	2
Administrative Services	Administrative Services	Collection Agent I/II	2,557	3,427	5	6	6	6	6
Administrative Services	Administrative Services	Collection Agent - Senior	3,264	3,967	1	1	1	1	1
Administrative Services	Administrative Services	Deputy Director of Administrative Services	6,784	8,246	1	1	1	1	1
Administrative Services	Administrative Services	Deputy Director of Information Technology	7,673	9,327	1	1	1	1	1
Administrative Services	Administrative Services	Director of Administrative Services	9,092	11,051	1	1	1	1	1
Administrative Services	Administrative Services	Executive Secretary	3,108	3,777	1	1	1	1	1
Administrative Services	Administrative Services	Information Technology Analyst I/II	4,592	6,154	11	11	13	12	12
Administrative Services	Administrative Services	Information Technology Analyst - Senior	5,582	6,784	3	4*	4	4	4
Administrative Services	Administrative Services	Information Technology Manager	6,784	8,246	2	4**	4	4	4
Administrative Services	Administrative Services	Information Technology Operator	2,960	3,597	4	0	0	0	0
Administrative Services	Administrative Services	Information Technology Supervisor	6,154	7,480	5	4*	5	5	5
Administrative Services	Administrative Services	Information Technology Technician I/II	3,427	4,592	5	5	4	4	4
Administrative Services	Administrative Services	Information Technology Technician - Senior	4,165	5,063	1	1	1	1	1
Administrative Services	Administrative Services	Purchasing Manager	5,315	6,492	1	1	1	1	1
Administrative Services	Administrative Services	Revenue Services Manager	4,821	5,860	1	1	1	1	1
Administrative Services	Administrative Services	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
Administrative Services	Administrative Services	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Administrative Services	Administrative Services	Technology Solutions Analyst - Senior	5,063	6,154	5	5	5	5	5
Subtotal Allocated Positions					72	71	73	72	72
No. of Allocated Positions Filled 8/2/06								68	
No. of Extra Help FTEs 8/2/06								0	
* Ordinance 5385-B, 11-29-05									
** Ordinance 5392, 1-10-06									
Admin Services Dept (250305-06380)									
Administrative Services	Central Services	Accounting Technician	3,037	3,691	1	1	1	1	1
Administrative Services	Central Services	Central Services Manager	4,711	5,726	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Administrative Services	Central Services	Central Services Technician	2,684	3,284	4	4	4	4	4
Administrative Services	Central Services	Central Services Technician - Senior	2,960	3,597	1	1	1	1	1
Administrative Services	Central Services	Central Services Worker	2,435	2,960	2	2	2	2	2
Administrative Services	Central Services	Records Coordinator	4,373	5,315	1	1	1	1	1
		Subtotal Allocated Positions			10	10	10	10	10
		No. of Allocated Positions Filled 8/2/06					10	10	10
		No. of Extra Help FTEs 8/2/06					0	0	0
Admin Services Dept (250100-02100)									
Administrative Services	Telecommunication Services	Administrative Technician	3,108	3,777	2	2	2	2	2
Administrative Services	Telecommunication Services	Information Technology Analyst	4,592	6,154	4	4	4	4	4
Administrative Services	Telecommunication Services	Information Technology Analyst - Senior	5,582	6,784	1	0*	0	0	0
Administrative Services	Telecommunication Services	Information Technology Manager	6,784	8,246	1	1	1	1	1
Administrative Services	Telecommunication Services	Information Technology Supervisor	6,153	7,479	0	1*	1	1	1
Administrative Services	Telecommunication Services	Telecommunications Analyst	4,592	5,582	6	7**	7	7	7
Administrative Services	Telecommunication Services	Telecommunications Supervisor	5,063	6,154	2	2	2	2	2
Administrative Services	Telecommunication Services	Telecommunications Technician I/II	3,597	4,821	5	4**	4	4	4
		Subtotal Allocated Positions			21	21	21	21	21
		No. of Allocated Positions Filled 8/2/06					20	20	20
		No. of Extra Help FTEs 8/2/06					0	0	0
		* Ordinance 5385-B, 11-29-05							
		** Ordinance 5410-B, 4-18-06							
Department Total Allocated Positions					103	102	104	103	103
Department Total No. of Allocated Positions Filled 8/2/06								98	
Department Total No. of Extra Help FTEs 8/2/06								0	
Agricultural Commissioner-Sealer of Weights & Measures (100-22210)									
Agricultural Commissioner	Agricultural Commissioner	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Administrative Secretary	2,818	3,427	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Agricultural Commissioner/Sealer	7,123	8,659	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Agricultural Inspector I/II	2,960	4,070	2	2	0	0	0
Agricultural Commissioner	Agricultural Commissioner	Agriculture Inspector - Senior	3,691	4,487	4	4	6	6	6
Agricultural Commissioner	Agricultural Commissioner	Deputy Agricultural Commissioner/Sealer	5,063	6,154	1	1	1	1	1
Agricultural Commissioner	Agricultural Commissioner	Hunter-Trapper	2,962	3,600	3	3	3	3	3
Department Total Allocated Positions					13	13	13	13	13
Department Total No. of Allocated Positions Filled 8/2/06								13	
Department Total No. of Extra Help FTEs 8/2/06								2.67	

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Assessor (100-10370)									
Assessor		Account Clerk - Entry/Journey	2,319	3,108	2	1	1	1	1
Assessor		Accounting Technician	3,037	3,691	0	1	1	1	1
Assessor		Administrative Clerk - Entry/Journey	2,055	2,754	12	9	9	9	9
Assessor		Administrative Clerk - Senior	2,498	3,037	9	6	6	6	6
Assessor		Administrative Secretary	2,818	3,427	1	0	0	0	0
Assessor		Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Assessor		Administrative Supervisor	2,754	3,348	2	2	2	2	2
Assessor		Administrative Technician	3,108	3,777	0	1	1	1	1
Assessor		Appraisal Technician	3,189	3,876	0	15	15	15	15
Assessor		Appraiser - Assistant/Associate	4,070	5,454	12	12	12	12	12
Assessor		Appraiser - Senior	5,063	6,154	8	8	8	8	8
Assessor		Appraiser - Supervising	5,582	6,784	1	1	1	1	1
Assessor		Assessment Manager	6,784	8,246	1	2	2	2	2
Assessor		Assessment Supervisor	4,272	5,193	0	3	3	3	3
Assessor		Assistant Assessor	7,854	9,546	1	1	1	1	1
Assessor		Assessor - Map Supervisor	8,659	10,525	1	1	1	1	1
Assessor		Auditor-Appraiser - Assistant/Associate	4,070	4,414	3	3	3	3	3
Assessor		Auditor-Appraiser - Managing	6,153	7,479	0	1*	1	1	1
Assessor		Auditor-Appraiser - Senior	5,063	6,154	2	2	2	2	2
Assessor		Cadastral & Property Transfer Supervisor	4,273	5,194	2	0	0	0	0
Assessor		Cadastral Technician I/II	3,037	4,070	4	3**	4	4	4
Assessor		Cadastral Technician - Senior	3,691	4,487	1	1	1	1	1
Assessor		Chief Appraiser	6,784	8,246	2	1	1	1	1
Assessor		Cost Estimator	3,036	3,690	5	0	0	0	0
Assessor		Executive Secretary	3,108	3,777	1	1	1	1	1
Assessor		Geographic Information System Tech I/II	3,347	4,486	0	1**	1	0	1
Assessor		Information Technology Supervisor	3,034	7,480	1	1	1	1	1
Assessor		Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Assessor		Managing Appraiser	6,154	7,480	4	4*	4	4	4
Assessor		Principal Appraiser	5,194	6,313	1	0	0	0	0
Assessor		Technology Solutions Analyst - Senior	5,063	6,154	2	2	2	2	2
Assessor		Transfer Analyst I/II	2,557	3,427	4	0	0	0	0
Assessor		Transfer Analyst - Senior	3,108	3,777	1	0	0	0	0
Department Total Allocated Positions									
85									
85									
86									
85									

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Department Total No. of Allocated Positions Filled 8/2/06 Department Total No. of Extra Help FTEs 8/2/06 * Ordinance 5386-B, 11-29-05 ** Ordinance 5395-B, 1-24-06									
AUDITOR-CONTROLLER (100-10250)									
Auditor-Controller	Auditor-Controller	Account Clerk - Entry/Journey	2,319	3,108	7	6	7	7	7
Auditor-Controller	Auditor-Controller	Account Clerk - Senior	2,684	3,264	3	3	3	3	3
Auditor-Controller	Auditor-Controller	Accountant/Auditor I/II	3,348	4,711	7	8	10	9	10
Auditor-Controller	Auditor-Controller	Accountant-Auditor - Senior	4,487	5,454	6	6	4	4	4
Auditor-Controller	Auditor-Controller	Accountant-Auditor - Senior - Confidential	4,592	5,581	0	1	1	1	1
Auditor-Controller	Auditor-Controller	Accounting Systems Manager	6,012	7,308	1	0	0	0	0
Auditor-Controller	Auditor-Controller	Accounting Technician	3,037	3,691	10	9	8	8	8
Auditor-Controller	Auditor-Controller	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Assistant Auditor-Controller	6,961	8,460	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Auditor-Controller	8,058	9,794	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Executive Secretary	3,108	3,777	1	1	1	1	1
Auditor-Controller	Auditor-Controller	Managing Accountant-Auditor	6,013	7,308	2	3	4	4	4
Auditor-Controller	Auditor-Controller	Technology Solutions Analyst	4,165	5,582	3	2	2	2	2
Auditor-Controller	Auditor-Controller	Technology Solutions Analyst - Senior	5,063	6,154	0	1	1	1	1
					44	44	45	44	45
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
Board of Supervisors (100-10010)									
Board of Supervisors	Board of Supervisors	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1	0	0	0
Board of Supervisors	Board of Supervisors	Administrative Secretary - C	2,892	3,515	1	1	4	3	3
Board of Supervisors	Board of Supervisors	Admin Officer to the Board of Supervisors	8,058	9,794	1	1	0	0	0
Board of Supervisors	Board of Supervisors	Administrative Aide I/II	4,373	5,860	5	5	5	5	5
Board of Supervisors	Board of Supervisors	Administrative Aide - Senior	5,315	6,462	1	1	1	1	1
Board of Supervisors	Board of Supervisors	Executive Secretary - C	3,189	3,876	1	1	1	1	1
Board of Supervisors	Board of Supervisors	Supervisor	2,500	2,500	5	5	5	5	5
					15	15	16	15	15
Subtotal Allocated Positions									
No. of Allocated Positions Filled 8/2/06									
No. of Extra Help FTEs 8/2/06									
					13	13	13	13	13
					0.88	0.88	0.88	0.88	0.88

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Board of Supervisors (100-10020)									
Board of Supervisors	Clerk of the Board	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	1	1	1	1
Board of Supervisors	Clerk of the Board	Administrative Legal Clerk - Entry/Journey - C	2,319	3,108	1	1	0	0	0
Board of Supervisors	Clerk of the Board	Administrative Secretary - C	2,892	3,515	0	0	1	1	1
Board of Supervisors	Clerk of the Board	Board Clerk - Supervising - C	3,189	3,876	1	1	1	1	1
Board of Supervisors	Clerk of the Board	Board/Commission Clerk - Snr - C	2,892	3,515	2	2	2	2	2
Board of Supervisors	Clerk of the Board	Board/Commission Clerk - Snr - C (Part Time) 50%	2,892	35,154	1	1	1	1	1
Board of Supervisors	Clerk of the Board	Clerk of the Board of Supervisors	5,315	6,462	1	1	1	1	1
		Subtotal Allocated Positions			7	7	7	7	7
		No. of Allocated Positions Filled 8/2/06						5	
		No. of Extra Help FTEs 8/2/06					0.54		
					22	22	23	22	22
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
					18	1.42			
Child Support Services (100-21720)									
Child Support Services	Child Support Services	Account Clerk - Entry/Journey	2,319	3,108	10	7	7	7	7
Child Support Services	Child Support Services	Account Clerk - Senior	2,684	3,264	2	2	2	2	2
Child Support Services	Child Support Services	Accounting Technician	3,037	3,691	2	1	1	1	1
Child Support Services	Child Support Services	Administrative Clerk - Entry/Journey	2,055	2,754	12	9	9	9	9
Child Support Services	Child Support Services	Administrative Services Officer - Senior	5,063	6,154	1	1	1	1	1
Child Support Services	Child Support Services	Administrative Technician	3,108	3,777	2	2	2	2	2
Child Support Services	Child Support Services	Assistant Director of Child Support Services	6,154	7,480	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Attorney I/II/III/IV	5,315	8,864	3	2	2	2	2
Child Support Services	Child Support Services	Child Support Attorney - Senior	7,674	9,328	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Attorney - Supervising	8,659	10,525	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Program Manager	4,948	6,012	1	1	1	1	1
Child Support Services	Child Support Services	Child Support Specialist I/II	2,623	3,515	30	22	22	22	22
Child Support Services	Child Support Services	Child Support Specialist - Senior	3,189	3,676	6	5	5	5	5
Child Support Services	Child Support Services	Child Support Supervisor	3,515	4,273	4	4	4	4	4
Child Support Services	Child Support Services	Director of Child Support Services	7,854	9,546	1	1	1	1	1
Child Support Services	Child Support Services	Executive Secretary	3,108	3,777	1	1	1	1	1
Child Support Services	Child Support Services	Information Technology Technician I/II	3,427	4,592	1	0	0	0	0
Child Support Services	Child Support Services	Information Technology Technician - Senior	4,165	5,063	1	0	0	0	0
Child Support Services	Child Support Services	Legal Secretary - Entry/Journey	2,498	3,348	4	2	2	2	2
Child Support Services	Child Support Services	Paralegal I/II	2,892	3,876	3	3	3	3	3
Child Support Services	Child Support Services	Staff Services Analyst I/II	3,777	5,063	2	2	2	2	2

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FY 2006-07 Final Budget Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Child Support Services	Child Support Services	Technology Solutions Analyst - Senior	5,063	6,154	1	1	1	1	1
Department Total Allocated Positions					90	69	69	69	69
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
Community Development Resource Agency (100-22240)									
CDRA	Administration	Account Clerk - EJ	2,319	3,107	0	1**	1	1	1
CDRA	Administration	Accountant-Auditor I/II	3,347	4,710	0	1**	1	1	1
CDRA	Administration	Accounting Technician	3,036	3,691	0	1	1	1	1
CDRA	Administration	Administrative Secretary	2,818	3,426	1	1	0	0	0
CDRA	Administration	Administrative Services Officer	4,486	5,453	0	1	1	1	1
CDRA	Administration	Administrative Services Officer - Senior	5,062	6,153	0	1	1	1	1
CDRA	Administration	Administrative Technician	3,107	3,777	0	0	1	1	1
CDRA	Administration	CDRA Director	10,296	12,515	1	1	1	1	1
CDRA	Administration	Environmental Coordinator	6,628	8,058	0	1*	1	1	1
CDRA	Administration	Executive Secretary	3,108	3,778	0	1	1	1	1
CDRA	Administration	Geographic Information Systems Analyst I/II	4,373	5,860	0	1	1	1	1
CDRA	Administration	Geographic Information Systems Tech I/II	3,347	4,486	0	1	1	1	1
CDRA	Administration	Geographic Systems Technician - Senior	4,164	5,062	0	2	2	2	2
GDRA	Administration	Information Technology Supervisor	6,153	7,479	0	1	1	1	1
CDRA	Administration	Planning Technician - Senior	3,875	4,710	0	1	1	1	1
GDRA	Administration	Principal Planner	6,153	7,479	1	1	1	1	1
CDRA	Administration	Secretary Entry-Journey	2,103	2,818	0	1**	1	1	1
CDRA	Administration	Technology Solutions Analyst I/II	4,164	5,581	0	1	1	1	1
CDRA	Administration	Technology Solutions Analyst - Senior	5,062	6,153	0	2	2	2	2
Subtotal Allocated Positions					3	20	20	20	20
No. of Allocated Positions Filled 8/2/06									
No. of Extra Help FTEs 8/2/06									
* Ordinance 5382-B, 10-25-05									
** Ordinance 5413-B, 5-9-06									
Community Development Resource Agency (100-22220)									
CDRA	Building Inspection	Accounting Technician	3,037	3,691	1	0	0	0	0
CDRA	Building Inspection	Administrative Clerk - Entry/Journey	2,055	2,754	2	4**	4	4	4
CDRA	Building Inspection	Administrative Secretary	2,818	3,427	1	0	0	0	0
CDRA	Building Inspection	Administrative Services Officer - Senior	5,063	6,154	1	0	0	0	0
CDRA	Building Inspection	Assistant Chief Building Official	5,726	6,960	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
CDRA	Building Inspection	Building Division Manager	5,453	6,628	0	1*	1	1	1
CDRA	Building Inspection	Building Inspector I/II	3,966	5,062	15	17**	17	17	17
CDRA	Building Inspection	Building Inspector - Senior	4,710	5,726	8	9	9	9	9
CDRA	Building Inspection	Building Inspector - Supervising	5,193	6,313	3	3	3	3	3
CDRA	Building Inspection	Building Technician I/II	3,188	4,272	5	0+	0	0	0
CDRA	Building Inspection	Building Technician - Senior	3,875	4,710	2	0+	0	0	0
CDRA	Building Inspection	Chief Building Official	7,479	9,091	1	1	1	1	1
CDRA	Building Inspection	Code Enforcement Officer I/II	3,515	4,710	0	3**	3	3	3
CDRA	Building Inspection	Code Enforcement Officer - Supervising	4,373	5,315	0	1	1	1	1
CDRA	Building Inspection	Community Development Tech - Ass/Assoc	3,189	4,273	0	8+	7	7	7
CDRA	Building Inspection	Community Development Tech - Senior	3,876	4,711	0	2+	3	3	3
CDRA	Building Inspection	Counter Services Manager	5,062	6,153	0	1	1	1	1
CDRA	Building Inspection	Executive Secretary	3,108	3,778	0	1**	1	1	1
CDRA	Building Inspection	Planning Technician I/II	3,188	4,272	0	0+	0	0	0
CDRA	Building Inspection	Secretary Entry/Journey	2,103	2,818	0	1	1	1	1
		Subtotal Allocated Positions			40	53	53	53	53
		No. of Allocated Positions Filled 8/2/06						48	
		No. of Extra Help FTEs 8/2/06						0.24	
		* Ordinance 5396-B, 2-7-06							
		** Ordinance 5413-B, 5-9-06							
		+ Ordinance 5414-B, 5-9-06							
Community Development Resource Agency (100-11400)									
CDRA	Engineering & Surveying	Administrative Clerk - Entry/Journey	2,055	2,754	2	3	3	3	3
CDRA	Engineering & Surveying	Administrative Secretary	2,818	3,428	1	1	1	1	1
CDRA	Engineering & Surveying	Assistant Director - Engineering & Surveying	7,123	8,659	0	1*	1	1	1
CDRA	Engineering & Surveying	Civil Engineer - Associate	5,581	6,784	6	6	6	6	6
CDRA	Engineering & Surveying	Civil Engineer - Senior	6,461	7,853	3	5*	5	5	5
CDRA	Engineering & Surveying	Community Development Tech - Ass/Assoc	3,189	4,273	0	2**	2	2	2
CDRA	Engineering & Surveying	Deputy Director Public Works/Land	7,123	8,659	1	0	0	0	0
CDRA	Engineering & Surveying	Director of Engineering and Surveying	8,057	9,794	0	1	1	1	1
CDRA	Engineering & Surveying	Engineer/ Engineer - Junior/Assistant	4,165	5,860	5	9*	9	9	9
CDRA	Engineering & Surveying	Engineering Technician I/II	3,347	4,069	15	15*	15	15	15
CDRA	Engineering & Surveying	Executive Secretary	3,108	3,778	0	1*	1	1	1
CDRA	Engineering & Surveying	Geographic Information Systems Tech I/II	3,348	4,487	1	0	0	0	0
CDRA	Engineering & Surveying	Permit Technician I/II	2,818	3,597	2	0**	0	0	0
CDRA	Engineering & Surveying	Public Works Manager	6,462	7,854	1	0	0	0	0

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FY 2006-07 Final Budget Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
CDRA	Engineering & Surveying	Surveyor - Assistant	4,821	5,860	2	2	2	2	2
CDRA	Engineering & Surveying	Surveyor - Associate	5,581	6,784	3	4*	4	4	4
CDRA	Engineering & Surveying	Surveyor - Senior	6,461	7,853	1	1	1	1	1
Subtotal Allocated Positions					43	51	51	51	51
No. of Allocated Positions Filled 8/2/06								41	
No. of Extra Help FTEs 8/2/06								0.53	
* Ordinance 5413-B, 5-9-06									
** Ordinance 5414-B, 5-9-06									
Community Development Resource Agency (100-22330)									
CDRA	Planning	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	2
CDRA	Planning	Administrative Clerk - Senior	2,498	3,037	1	0*	0	0	0
CDRA	Planning	Administrative Secretary	2,818	3,427	1	1	1	1	1
CDRA	Planning	Administrative Services Officer	4,487	5,454	1	0	0	0	0
CDRA	Planning	Board Commission Clerk	2,557	3,108	1	2*	2	2	2
CDRA	Planning	Board Commission Clerk - Senior	2,818	3,427	2	2	2	2	2
CDRA	Planning	Board Commission Clerk - Supervising	3,108	3,778	0	1**	1	1	1
CDRA	Planning	Code Enforcement Officer I/II	3,515	4,711	2	0	0	0	0
CDRA	Planning	Code Enforcement Officer - Supervising	4,373	4,315	1	0	0	0	0
CDRA	Planning	Code Enforcement Officer Tech - Asst/Assoc	3,189	4,273	0	2**	2	2	2
CDRA	Planning	Community Development Tech - Senior	3,876	4,711	0	2**	2	2	2
CDRA	Planning	Community Development Tech - Senior (PT)	3,876	4,711	0	2**	2	2	2
CDRA	Planning	Community Development Tech - Supervising	4,946	6,012	0	1	1	1	1
CDRA	Planning	Deputy Director of Planning	7,480	9,092	2	2	2	2	2
CDRA	Planning	Director of Planning	9,092	11,051	1	1	1	1	1
CDRA	Planning	Executive Secretary	3,108	3,777	1	1	1	1	1
CDRA	Planning	Geographic Information Systems Analyst	4,373	5,315	1	0	0	0	0
CDRA	Planning	Geographic Information Systems Tech I/II	3,348	4,487	1	0	0	0	0
CDRA	Planning	Geographic Information Systems Tech - Senior	4,165	5,063	2	0	0	0	0
CDRA	Planning	Information Technology Supervisor	6,154	7,480	1	0	0	0	0
CDRA	Planning	Planner - Assistant/Associate	3,967	5,454	8	8	8	8	8
CDRA	Planning	Planner - Senior	5,063	6,154	7	10+	10	10	10
CDRA	Planning	Planner - Supervising	5,582	6,784	4	4	4	4	4
CDRA	Planning	Planning Technician I/II	3,189	4,273	4	0**	0	0	0
CDRA	Planning	Planning Technician - Senior	3,876	4,711	3	0**	0	0	0
CDRA	Planning	Planning Technician - Senior (Part Time)	3,876	4,711	2	0**	0	0	0
CDRA	Planning	Principal Planner	6,153	7,480	3	3	3	3	3
CDRA	Planning	Secretary - Entry/Journey	2,104	2,818	1	0	0	0	0

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
CDRA	Planning	Technology Solutions Analyst I/II	4,165	5,582	1	0	0	0	0
CDRA	Planning	Watershed Coordinator	5,062	6,153	1	1	1	1	1
		Subtotal Allocated Positions			54	45	45	45	45
		No. of Allocated Positions Filled 8/2/06						38	
		No. of Extra Help FTEs 8/2/06						1.33	
		* Ordinance 5382-B, 10-25-05							
		** Ordinance 5410-B, 4-18-06							
		+ Ordinance 5413-B, 5-9-06							
		++ Ordinance 5414-B, 5-9-06							
		Note: FY 04-05 allocations from Planning Department allocations							
Department Total / Allocated Positions					140	169	169	169	169
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
County Clerk-Recorder (100-22300)									
County Clerk-Recorder	County Clerk-Recorder	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Administrative Services Officer	4,487	5,454	1	0	1	1	0
County Clerk-Recorder	County Clerk-Recorder	Administrative Services Officer - Senior	5,062	6,153	0	1	0	0	1
County Clerk-Recorder	County Clerk-Recorder	Administrative Technician	3,108	3,777	2	3	3	2	3
County Clerk-Recorder	County Clerk-Recorder	Assistant County Clerk	6,961	8,460	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Assistant Registrar of Voters	6,012	7,308	1	0*	0	0	0
County Clerk-Recorder	County Clerk-Recorder	Assistant Registrar/Recorder	6,961	8,460	0	1*	1	1	1
County Clerk-Recorder	County Clerk-Recorder	County Clerk-Recorder-Microfilm Supervisor	8,058	9,794	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Clerk-Recorder Manager	5,726	6,961	1	0**	0	0	0
County Clerk-Recorder	County Clerk-Recorder	Executive Secretary	3,108	3,777	1	0	0	1	0
County Clerk-Recorder	County Clerk-Recorder	Geographic Information Systems Technician I/II	3,348	4,487	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Geographic Information Technician I/II	3,282	4,398	0	0	0	0	0
County Clerk-Recorder	County Clerk-Recorder	Information Technology Technician III	3,427	4,592	3	3	2	2	3
County Clerk-Recorder	County Clerk-Recorder	Information Technology Technician - Senior	4,165	5,062	0	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Recording/Elections Manager	5,726	6,961	0	2**	2	2	2
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Specialist	2,892	3,515	1	1	1	1	1
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Supervisor	3,264	3,967	3	3	3	3	3
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Supervisor - Senior	3,597	4,373	2	2	2	2	2
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Technician - Entry/Journey	2,557	3,427	26	26	28	28	26
County Clerk-Recorder	County Clerk-Recorder	Recorder/Elections Technician - Senior	2,960	3,597	12	12	11	11	12
County Clerk-Recorder	County Clerk-Recorder	Technology Solutions Analyst I/II	4,164	5,063	0	3	3	3	3
County Clerk-Recorder	County Clerk-Recorder	Technology Solutions Analyst - Senior	5,063	6,154	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
		Department Total Allocated Positions			58	63	63	63	63
		Department Total No. of Allocated Positions Filled 8/2/06						56	
		Department Total No. of Extra Help FTEs 8/2/06						1.33	
		* Ordinance 5347-B, 02-22-05							
		** Ordinance 5349-B, 02-22-05							
		County Counsel (100-10450)							
County Counsel	County Counsel	Accountant-Auditor I/II - C	3,427	4,821	0	1	1	1	1
County Counsel	County Counsel	Administrative Clerk - Senior - C	2,557	3,108	1	1	1	1	1
County Counsel	County Counsel	Administrative Services Officer	4,487	5,454	1	0	0	0	0
County Counsel	County Counsel	Chief Deputy County Counsel	9,328	11,338	1	1	1	1	1
County Counsel	County Counsel	County Counsel	10,284	12,500	1	1	1	1	1
County Counsel	County Counsel	Deputy County Counsel I/II/III/IV	5,581	9,700	8	8	9	9	9
County Counsel	County Counsel	Deputy County Counsel - Senior	8,057	9,793	1	1	2	2	2
County Counsel	County Counsel	Deputy County Counsel - Supervising	8,658	10,524	3	3	3	3	3
County Counsel	County Counsel	Legal Secretary - Entry/Journey - C	2,557	3,427	5	5	5	5	5
County Counsel	County Counsel	Legal Secretary - Senior - C	3,108	3,999	1	1	2	1	1
County Counsel	County Counsel	Paralegal I/II - C	2,960	3,967	1	1	0	1	1
County Counsel	County Counsel	Staff Services Analyst I/II	3,777	5,062	0	0	1	0	0
County Counsel	County Counsel	Secretary to County Counsel	3,264	3,967	1	1	1	1	1
		Department Total Allocated Positions			24	24	27	26	26
		Department Total No. of Allocated Positions Filled 8/2/06						25	
		Department Total No. of Extra Help FTEs 8/2/06						0	
		County Executive Office (100-10040)							
County Executive Office	Administration	Account Clerk Entry/Journey - C	2,379	3,189	1	1	1	1	1
County Executive Office	Administration	Accountant-Auditor I/II - C	3,426	4,821	0	1	1	1	1
County Executive Office	Administration	Accounting Technician - C	3,108	3,777	1	1	1	1	1
County Executive Office	Administration	Administrative Secretary - C	2,892	3,515	3	4++	5	5	3
County Executive Office	Administration	Administrative Services Officer - Senior	5,062	6,153	0	0	1	1	1
County Executive Office	Administration	Administrative Technician - C	3,189	3,876	3	2*	3	3	3
County Executive Office	Administration	Assistant County Executive Officer	9,092	11,051	1	2+	2	2	2
County Executive Office	Administration	Budget Analyst	5,062	6,153	1	1	1	1	1
County Executive Office	Administration	Budget and Fiscal Operations Manager	5,582	6,784	1	1	1	1	1
County Executive Office	Administration	Chief Assistant County Executive Officer	13,333	16,207	0	1+	1	1	1
County Executive Office	Administration	County Budget Administrator	6,461	7,854	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
County Executive Office	Administration	County Executive Officer	13,781	16,751	1	1	1	1	1
County Executive Office	Administration	Deputy County Executive Officer	8,058	9,794	1	0 +	0	0	0
County Executive Office	Administration	Executive Assistant to CEO	3,515	4,272	0	1 **	1	1	1
County Executive Office	Administration	Executive Secretary - C	3,188	3,875	0	0	0	0	2
County Executive Office	Administration	Management Analyst III/Senior	4,373	6,462	9	10 *	11	10	11
County Executive Office	Administration	Principal Management Analyst	6,629	8,058	4	4	4	4	4
County Executive Office	Administration	Public Information Assistant II	4,272	5,193	2	2	2	2	2
County Executive Office	Administration	Public Information Officer	5,315	6,462	1	1	1	1	1
County Executive Office	Administration	Secretary to the County Executive Officer	3,264	3,967	1	0 **	0	0	0
		Subtotal Allocated Positions			31	34	38	37	38
		No. of Allocated Positions Filled 8/2/06						32	
		No. of Extra Help FTEs 8/2/06						0.85	
		* Ordinance 5382-B, 10-25-05							
		** Ordinance 5386-B, 11-29-06							
		+ Ordinance 5389-B, 12-13-05							
		** Ordinance 5413-B, 5-9-06							
County Executive Office (100-11120)									
County Executive Office	Economic Development	Director of Economic Development	6,629	8,058	1	1	1	1	1
County Executive Office	Economic Development	Economic Development Specialist	3,967	4,821	1	1	1	1	1
County Executive Office	Economic Development	Executive Secretary	3,108	3,777	1	1	1	1	1
		Subtotal Allocated Positions			3	3	3	3	3
		No. of Allocated Positions Filled 8/2/06						2	
		No. of Extra Help FTEs 8/2/06						0.12	
County Executive Office (100-22310)									
County Executive Office	Emergency Services	Administrative Secretary - C	2,892	3,515	0	1	1	1	1
County Executive Office	Emergency Services	Assistant Director of Emergency Services	6,961	8,460	1	0	0	0	0
County Executive Office	Emergency Services	Emergency Services Coordinator	4,592	5,582	1	1	2	1	1
County Executive Office	Emergency Services	Emergency Services Program Manager	5,582	6,784	1	1	1	1	1
County Executive Office	Emergency Services	Emergency Services Specialist	3,427	4,165	1	1	1	1	1
		Subtotal Allocated Positions			4	4	5	4	4
		No. of Allocated Positions Filled 8/2/06						4	
		No. of Extra Help FTEs 8/2/06						0.3	
County Executive Office (100-12000)									
County Executive Office	Organizational Development	Administrative Clerk - Entry/Journey - C	2,104	2,818	1	0 *	0	0	0

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
County Executive Office	Organizational Development	Administrative Secretary - C	2,892	3,515	1	1	0	0	0
County Executive Office	Organizational Development	Administrative Technician - C	3,189	3,876	2	2	1	1	1
County Executive Office	Organizational Development	Principal Management Analyst	6,629	8,058	1	0**	0	0	0
County Executive Office	Organizational Development	Secretary Journey - C	2,379	2,892	0	1*	1	1	1
County Executive Office	Organizational Development	Training & Organizational Dev Analyst I/II	4,373	5,860	1	1	1	1	1
County Executive Office	Organizational Development	Training & Organizational Dev Analyst - Senior	5,315	6,462	1	1	1	1	1
		Subtotal Allocated Positions			7	6	4	4	4
		No. of Allocated Positions Filled 8/2/06						5	
		No. of Extra Help FTEs 8/2/06						0	
		* Ordinance 5352-B, 10-25-05							
		** Ordinance 5389-B, 12-13-05							
County Executive Office (270800-09800 General Liability and 270810-09810 Workers Compensation)									
County Executive Office	Risk Management	Administrative Technician - C	3,189	3,876	1	2	3	3	3
County Executive Office	Risk Management	ADAM Leave Coordinator	5,315	6,462	1	1	1	1	1
County Executive Office	Risk Management	Assistant Risk Manager	6,628	8,057	1	1	1	1	1
County Executive Office	Risk Management	Deputy County Executive Officer	8,058	9,794	1	1	1	1	1
County Executive Office	Risk Management	Management Analyst I/II	4,373	5,860	1	2	1	1	1
County Executive Office	Risk Management	Risk Management Administrator	5,315	6,462	1	1	2	2	2
County Executive Office	Risk Management	Risk Management Investigator	5,315	6,462	1	1	1	1	1
County Executive Office	Risk Management	Safety Officer	5,063	6,153	1	1	1	1	1
County Executive Office	Risk Management	Secretary - Entry/Journey - C	2,158	2,892	2	2	1	1	1
		Subtotal Allocated Positions			10	12	12	12	12
		No. of Allocated Positions Filled 8/2/06						10	
		No. of Extra Help FTEs 8/2/06						0	
Department Total Allocated Positions									
					55	59	62	60	61
Department Total No. of Allocated Positions Filled 8/2/06									
								53	0
Department Total No. of Extra Help FTEs 8/2/06									
								1.27	
District Attorney (100-21710)									
District Attorney	District Attorney	Account Clerk - Senior	2,684	3,264	1	1	1	1	1
District Attorney	District Attorney	Administrative Clerk - Entry/Journey	2,055	2,754	10	8*	8	8	8
District Attorney	District Attorney	Administrative Clerk - Senior	2,498	3,037	5	2	2	2	2
District Attorney	District Attorney	Administrative Legal Clerk - Entry/Journey	2,265	3,037	0	2*	4	2	4
District Attorney	District Attorney	Administrative Legal Clerk - Senior	2,754	3,348	0	3	3	3	3
District Attorney	District Attorney	Administrative Secretary	2,818	3,427	1	0**	0	0	0

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
District Attorney	District Attorney	Administrative Services Officer - Senior	5,063	6,153	1	1	1	1	1
District Attorney	District Attorney	Administrative Technician	3,108	3,777	1	2**	2	2	2
District Attorney	District Attorney	Assistant District Attorney	9,328	11,338	1	1	1	1	1
District Attorney	District Attorney	Claims Specialist I/II	2,623	3,515	3	2	2	2	2
District Attorney	District Attorney	Claims Specialist - Senior	3,189	3,876	0	1	1	1	1
District Attorney	District Attorney	Community Service Officer I/II	2,684	3,597	2	2	3	2	2
District Attorney	District Attorney	Deputy District Attorney I/II/III/IV	5,315	8,884	25	31	36	31	32
District Attorney	District Attorney	Deputy District Attorney - Senior	7,674	9,328	4	4	4	4	5
District Attorney	District Attorney	Deputy District Attorney - Supervising	8,659	10,525	5	5	5	5	5
District Attorney	District Attorney	District Attorney & Public Administrator	10,284	12,500	1	1	1	1	1
District Attorney	District Attorney	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
District Attorney	District Attorney	Investigative Assistant	3,348	4,070	0	0	0	0	0
District Attorney	District Attorney	Investigator	4,706	5,689	8	8	10	8	9
District Attorney	District Attorney	Investigator - Supervising	4,970	6,145	1	1	1	1	1
District Attorney	District Attorney	Investigator-Welfare Fraud/Family Support	4,706	5,689	1	1	1	1	1
District Attorney	District Attorney	Legal Secretary - Entry/Journey	2,498	3,348	20	27	30	27	27
District Attorney	District Attorney	Legal Secretary - Senior	3,037	3,691	5	5	5	5	5
District Attorney	District Attorney	Managing Chief Investigator	5,142	6,313	1	1	1	1	1
District Attorney	District Attorney	Paralegal I/II	2,892	3,876	2	2	2	2	2
District Attorney	District Attorney	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
District Attorney	District Attorney	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
District Attorney	District Attorney	Victim-Witness Advocate I/II	2,623	3,515	4	4	4	4	4
District Attorney	District Attorney	Victim-Witness Advocate - Senior	3,189	3,876	1	1	1	1	1
District Attorney	District Attorney	Victim-Witness Supervisor	3,515	4,273	1	1	1	1	1
					107	120	133	120	125
					Department Total Allocated Positions				
					Department Total No. of Allocated Positions Filled 8/2/06				
					Department Total No. of Extra Help FTEs 8/2/06				
					* Ordinance 5385-B, 11-29-05				
					** Ordinance 5386-B, 11-29-05				
					Account Clerk - Entry/Journey				
					Accountant-Auditor I/II				
					Accountant-Auditor - Senior				
					Accounting Technician				
					Administrative Clerk - Entry/Journey				
					Administrative Services Manager				
					Administrative Services Officer				
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Facility Services (100-11250)

Facility Services	Administration	Account Clerk - Entry/Journey	2,319	3,108	2	2	2	2	2
Facility Services	Administration	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Facility Services	Administration	Accountant-Auditor - Senior	4,487	5,454	0	0	0	0	0
Facility Services	Administration	Accounting Technician	3,037	3,691	2	2	2	2	2
Facility Services	Administration	Administrative Clerk - Entry/Journey	2,055	2,754	1	1	1	1	1
Facility Services	Administration	Administrative Services Manager	6,462	7,854	0	0	0	0	0
Facility Services	Administration	Administrative Services Officer	4,487	5,454	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Facility Services	Administration	Administrative Services Officer - Senior	5,063	6,154	1	1	0	0	0
Facility Services	Administration	Administrative Technician	3,108	3,777	0	1	1	1	1
Facility Services	Administration	Budget & Fiscal Operations Manager	5,582	6,784	0	0	0	1	1
Facility Services	Administration	Deputy Director of Facility Services - Admin	6,529	8,058	1	1	1	1	1
Facility Services	Administration	Director of Facility Services	9,092	11,051	1	1	1	1	1
Facility Services	Administration	Executive Secretary	3,108	3,777	1	1	1	1	1
Facility Services	Administration	Secretary Entry/Journey			0	0	0	0	1
Facility Services	Administration	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
		Subtotal Allocated Positions			12	13	13	13	13
		No. of Allocated Positions Filled 8/2/06					12		
		No. of Extra Help FTEs 8/2/06					0.28		
		* Ordinance 5429-B, 8-1-06							
Facility Services (100-10550)									
Facility Services	Building Maintenance	Administrative Dispatcher	2,754	3,347	0	1	1	1	1
Facility Services	Building Maintenance	Assistant Building Maintenance Superintendent	4,821	5,860	1	1	1	1	1
Facility Services	Building Maintenance	Building Crafts Mechanic - Senior	3,597	4,373	16	16	17	16	17
Facility Services	Building Maintenance	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1	1	0	0
Facility Services	Building Maintenance	Building Crafts Mechanic - Supervising	3,967	4,821	4	4	4	5	4
Facility Services	Building Maintenance	Building Maintenance Superintendent	6,154	7,480	1	1	1	1	1
Facility Services	Building Maintenance	Custodian I/II	2,055	2,754	29	32	36	34	34
Facility Services	Building Maintenance	Custodian - Senior	2,498	3,037	2	2	3	1	5
Facility Services	Building Maintenance	Custodian - Senior (Part Time) 50%	2,498	3,037	4	4	3	4	0
Facility Services	Building Maintenance	Custodian - Supervising	2,754	3,348	6	6	6	5	5
Facility Services	Building Maintenance	Maintenance Worker/Building Crafts Mechanic	2,754	3,967	9	9*	11	9	10
Facility Services	Building Maintenance	Refrigeration & Air Conditioning Mechanic - Senior	3,876	4,711	1	1	1	1	1
Facility Services	Building Maintenance	Secretary - Entry/Journey	2,104	2,818	1	0**	0	0	0
Facility Services	Building Maintenance	Storekeeper	2,498	3,037	1	1	1	1	0
Facility Services	Building Maintenance	Storekeeper - Senior	2,754	3,348	1	1	1	1	1
		Subtotal Allocated Positions			77	80	87	80	80
		No. of Allocated Positions Filled 8/2/06						73	
		No. of Extra Help FTEs 8/2/06					0.64		
		* Ordinance 5385-B, 11-29-05							
		** Ordinance 5411-B, 4-18-06							
Facility Services (140-10780)									
Facility Services	Capital Improvements	Administrative Secretary	2,816	3,427	1	1	1	1	1

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FY 2006-07 Final Budget Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2005-07	BOS Adopted 2006-07
Facility Services	Capital Improvements	Architect	5,142	6,313	5	4	4	4	4
Facility Services	Capital Improvements	Architect - Senior	5,726	6,961	1	2	2	2	2
Facility Services	Capital Improvements	Dep Dir of Facility Svcs-Solid Waste & Spec Dist	7,674	9,328	1	1	1	1	1
Facility Services	Capital Improvements	Capital Improvements Manager	6,154	7,480	1	1	1	1	1
Facility Services	Capital Improvements	Engineering Technician /III	3,348	4,711	2	2	2	2	2
Facility Services	Capital Improvements	Project Manager /III	3,876	5,194	1	1	1	1	1
Facility Services	Capital Improvements	Project Manager - Senior	4,711	5,726	4	4	4	4	4
		Subtotal Allocated Positions			16	16	16	16	16
		No. of Allocated Positions Filled 8/2/06						12	
		No. of Extra Help FTEs 8/2/06						0.17	
Facility Services (220600-06200)									
Facility Services	Dewitt Development	Administrative Clerk - Senior	2,498	3,037	1	1	0	1	0
Facility Services	Dewitt Development	Administrative Technician	3,108	3,777	0	0	1	0	1
Facility Services	Dewitt Development	Architect	5,142	6,313	1	1	1	1	1
Facility Services	Dewitt Development	Project Manager /II	3,876	5,194	1	1	1	1	1
Facility Services	Dewitt Development	Project Manager - Senior	4,711	5,726	1	2	2	2	2
Facility Services	Dewitt Development	Property Manager	5,860	7,123	1	1	1	1	1
		Subtotal Allocated Positions			5	6	6	6	6
		No. of Allocated Positions Filled 8/2/06						6	
		No. of Extra Help FTEs 8/2/06						0.15	
		* Ordinance 5426-B, 7-25-06							
Facility Services (100-74250)									
Facility Services	Parks & Grounds	Maintenance Worker/Parks & Grounds Worker	2,754	3,515	19	19	20	19	19
Facility Services	Parks & Grounds	Parks Administrator	6,462	7,854	1	1	1	1	1
Facility Services	Parks & Grounds	Parks and Grounds Superintendent	4,273	5,194	1	1	1	1	1
Facility Services	Parks & Grounds	Parks & Grounds Worker - Senior	3,189	3,876	4	4	4	4	4
Facility Services	Parks & Grounds	Parks & Grounds Worker - Senior Supervising	3,876	4,711	1	1	1	1	1
Facility Services	Parks & Grounds	Parks & Grounds Worker - Supervising	3,515	4,273	4	4	4	4	4
Facility Services	Parks & Grounds	Planner - Assistant/Associate	3,966	5,453	0	0	0	1	1
Facility Services	Parks & Grounds	Planner Senior	5,062	6,193	0	0	1	0	0
Facility Services	Parks & Grounds	Principal Planner	5,454	6,629	1	1	1	1	1
Facility Services	Parks & Grounds	Project Manager /III	3,876	5,194	1	1	0	1	1
Facility Services	Parks & Grounds	Project Manager - Senior	4,711	5,726	0	0	1	0	0
Facility Services	Parks & Grounds	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
		Subtotal Allocated Positions			33	33	35	34	34

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
		No. of Allocated Positions Filled 8/2/06						28	
		No. of Extra Help FTEs 8/2/06						0.7	
Facility Services (100-74300)	Museums	Administrative Clerk - Entry/Journey	2,055	2,754	1	0	0	0	0
Facility Services	Museums	Administrative Clerk - Senior	2,498	3,037	0	1	1	1	1
Facility Services	Museums	Director of Museums	5,582	6,784	1	0	0	0	0
Facility Services	Museums	Exhibit Preparator	2,498	3,037	1	1	1	1	1
Facility Services	Museums	Museum Administrator	5,582	6,784	0	1	1	1	1
Facility Services	Museums	Museum Curator	2,754	3,348	3	3	3	3	3
Facility Services	Museums	Museum Program Manager	3,967	4,821	1	1	1	1	1
		Subtotal Allocated Positions			7	7	7	7	7
		No. of Allocated Positions Filled 8/2/06						0.78	
		No. of Extra Help FTEs 8/2/06							
Facility Services (220450-04500)	Solid Waste Management	Administrative Secretary	2,818	3,427	1	1	1	1	1
Facility Services	Solid Waste Management	Administrative Technician	3,108	3,777	1	0	0	0	0
Facility Services	Solid Waste Management	Assistant Director of Facility Services	7,480	9,092	1	1	1	1	1
Facility Services	Solid Waste Management	Civil Engineer - Associate	5,194	6,313	3	3	3	3	3
Facility Services	Solid Waste Management	Civil Engineer - Senior	6,012	7,308	2	2	2	2	2
Facility Services	Solid Waste Management	Engineering Technician /III	3,348	4,711	1	1	1	1	1
Facility Services	Solid Waste Management	Environmental Resource Specialist	4,711	5,726	3	3	3	3	3
Facility Services	Solid Waste Management	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
Facility Services	Solid Waste Management	Solid Waste Program Manager	6,462	7,854	1	1	1	1	1
Facility Services	Solid Waste Management	Waste Disposal Site Attendant	2,557	3,108	5	5	7	7	7
Facility Services	Solid Waste Management	Waste Disposal Site Attendant - Senior	2,818	3,427	1	1	1	1	1
Facility Services	Solid Waste Management	Waste Disposal Site Supervisor	3,108	3,777	1	1	1	1	1
		Subtotal Allocated Positions			21	20	22	22	22
		No. of Allocated Positions Filled 8/2/06						19	
		No. of Extra Help FTEs 8/2/06						1.19	
Facility Services (260800-06280)	Special District Services	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	2
Facility Services	Special District Services	Civil Engineer - Associate	5,194	6,313	2	2	2	2	2
Facility Services	Special District Services	Civil Engineer - Senior	6,012	7,308	1	0**	1	1	1
Facility Services	Special District Services	Engineer/Engineer - Junior/Assistant	3,876	5,454	1	1	1	1	1

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Facility Services	Special District Services	Engineering Technician III	3,348	4,711	4	3**	3	3	3
Facility Services	Special District Services	Information Technology Technician III	3,427	4,592	1	0*	0	0	0
Facility Services	Special District Services	Information Technology Technician - Senior	4,164	5,062	0	1*	1	1	1
Facility Services	Special District Services	Laboratory Technician	3,347	4,069	0	0	1	1	1
Facility Services	Special District Services	Laboratory Technician - Senior	3,777	4,592	2	2	2	2	2
Facility Services	Special District Services	Maintenance Worker/Utility Service Worker	2,754	3,967	13	13	16	16	16
Facility Services	Special District Services	Project Manager - Senior	4,710	5,726	0	0	1	1	1
Facility Services	Special District Services	Secretary - Entry/Journey	2,104	2,818	1	1	1	1	1
Facility Services	Special District Services	Special Districts Program Manager	6,462	7,854	1	1	1	1	1
Facility Services	Special District Services	Staff Services Analyst III	3,777	5,062	0	0	1	1	1
Facility Services	Special District Services	Technology Solutions Analyst II	4,165	5,582	1	1	1	1	1
Facility Services	Special District Services	Utility Operations Supervisor	4,487	5,454	1	1	1	1	1
Facility Services	Special District Services	Utility Service Worker - Senior	3,691	4,487	5	5	5	5	5
Facility Services	Special District Services	Utility Service Worker - Supervising	4,070	4,946	2	2	2	2	2
Facility Services	Special District Services	Wastewater Plant Operator - Asst Supervising	2,754	3,348	0	0	1	0	0
Facility Services	Special District Services	Wastewater Plant Operator Trainer/Grade III/III	2,960	4,487	6	6	5	6	6
Facility Services	Special District Services	Wastewater Plant Operator - Supervising	4,070	4,946	1	1	1	1	1
		Subtotal Allocated Positions			44	42	49	49	49
		No. of Allocated Positions Filled 8/2/06						42	
		No. of Extra Help FTEs 8/2/06						2.01	
		* Ordinance 5411-B, 4-18-06							
		** Ordinance 5413-B, 5-9-06							
Department Total Allocated Positions					215	217	235	227	227
Department Total No. of Allocated Positions Filled 8/2/06								199	
Department Total No. of Extra Help FTEs 8/2/06								5.92	
* Ordinance 5411-B, 4-18-06									
Farm Advisor (100-64100)									
Farm Advisor	Farm Advisor	Administrative Clerk - Entry/Journey	2,055	2,754	2	1*	1	1	1
Farm Advisor	Farm Advisor	Administrative Clerk - Senior	2,498	3,037	0	1*	1	1	1
Farm Advisor	Farm Advisor	Administrative Secretary	2,818	3,427	1	0*	0	0	0
Farm Advisor	Farm Advisor	Executive Secretary	3,106	3,777	0	1*	1	1	1
Department Total Allocated Positions					3	3	3	3	3
Department Total No. of Allocated Positions Filled 8/2/06								3	
Department Total No. of Extra Help FTEs 8/2/06								0	
* Ordinance 5382-B, 10-25-05									

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Services (100-42000)									
Health & Human Svcs	Administration & MIS	Account Clerk - Entry/Journey	2,319	3,108	0	6	6	6	7
Health & Human Svcs	Administration & MIS	Account Clerk - Senior	2,684	3,264	1	4	4	4	3
Health & Human Svcs	Administration & MIS	Accountant-Auditor I/II	3,348	4,711	0	1	1	1	1
Health & Human Svcs	Administration & MIS	Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Accounting Technician	3,037	3,691	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Clerk - Entry/Journey	2,055	2,754	2	2	2	2	2
Health & Human Svcs	Administration & MIS	Administrative Clerk - Senior	2,498	3,037	2	3	3	3	3
Health & Human Svcs	Administration & MIS	Administrative Clerk - Senior Confidential	2,556	3,107	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Secretary	2,818	3,427	2	3	3	3	3
Health & Human Svcs	Administration & MIS	Administrative Services Officer	4,487	5,454	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Administrative Services Officer - Senior	5,063	6,153	1	1	1	1	0
Health & Human Svcs	Administration & MIS	Administrative Technician	3,107	3,777	2	0**	1	1	2
Health & Human Svcs	Administration & MIS	Administrative Technician - C	3,188	3,875	0	2	2	2	2
Health & Human Svcs	Administration & MIS	Assistant Director	7,860	9,554	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Budget and Fiscal Operations Manager	5,582	6,784	2	1	1	1	2
Health & Human Svcs	Administration & MIS	Chief Physician	10,797	13,125	1	0	0	0	0
Health & Human Svcs	Administration & MIS	Client Services Program Manager	6,012	7,480	4	4	4	4	3
Health & Human Svcs	Administration & MIS	Client Services Program Specialist I/II/Senior	2,319	3,597	0	1	1	1	1
Health & Human Svcs	Administration & MIS	Dir of Administration - Health & Human Services	6,961	8,460	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Director of Health and Human Services	9,546	11,603	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Dir of Health & Human Svcs/CO Health Officer	13,781	16,751	0	1	1	1	1
Health & Human Svcs	Administration & MIS	Director of Health Services	7,674	9,328	1	0	0	0	0
Health & Human Svcs	Administration & MIS	Employee Services Manager - HHS	5,315	6,462	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Executive Secretary	3,108	3,777	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Health Officer	13,781	16,751	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Information Technology Analyst I/II	4,592	6,153	4	4	4	4	3
Health & Human Svcs	Administration & MIS	Information Technology Manager	6,784	8,246	1	1	1	1	1
Health & Human Svcs	Administration & MIS	Information Technology Supervisor	6,154	7,480	2	2	2	2	2
Health & Human Svcs	Administration & MIS	Information Technology Technician I/II	3,427	4,592	7	8**	7	7	5
Health & Human Svcs	Administration & MIS	Personnel Analyst I/II	4,373	5,860	0	2*	2	2	2
Health & Human Svcs	Administration & MIS	Personnel Services Manager	5,860	7,123	0	1*	1	1	1
Health & Human Svcs	Administration & MIS	Project Manager Senior	4,710	5,725	0	0	0	0	1
Health & Human Svcs	Administration & MIS	Public Health Epidemiologist	4,373	5,315	1	0	0	0	0
Health & Human Svcs	Administration & MIS	Staff Services Analyst I/II	3,777	5,063	2	1	1	1	1
Health & Human Svcs	Administration & MIS	Staff Services Analyst - Senior	4,592	5,582	1	1	1	1	1

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Svcs	Administration & MIS	Technology Solutions Analyst	4,165	5,582	10	10	10	10	11
Health & Human Svcs	Administration & MIS	Technology Solutions Analyst - Senior	5,063	6,153	3	3	3	3	3
		Subtotal Allocated Positions			59	72	72	72	69
		No. of Allocated Positions Filled 8/2/06						66	
		No. of Extra Help FTEs 8/2/06						1.47	
		* Ordinance 5390-B, 12-13-05							
		** Ordinance 5418-B, 5-23-06							
		+ Ordinance 5426-B, 07-25-06							
Health & Human Services (100-42930)									
Health & Human Svcs	Adult System of Care	Account Clerk - Entry/Journey	2,319	3,108	6	7*	7	7	7
Health & Human Svcs	Adult System of Care	Account Clerk - Senior	2,684	3,283	1	0	0	0	0
Health & Human Svcs	Adult System of Care	Accountant-Auditor I/II	3,348	4,711	1	2	2	2	2
Health & Human Svcs	Adult System of Care	Accounting Technician	3,037	3,691	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Administrative Clerk - Entry/Journey	2,055	2,754	15	15*	15	15	15
Health & Human Svcs	Adult System of Care	Administrative Clerk - Senior	2,498	3,037	4	5*	5	5	6
Health & Human Svcs	Adult System of Care	Administrative Secretary	2,818	3,427	1	1	1	1	2
Health & Human Svcs	Adult System of Care	Administrative Supervisor	2,754	3,348	2	2	2	2	2
Health & Human Svcs	Adult System of Care	Administrative Technician	3,108	3,777	4	1	1	1	1
Health & Human Svcs	Adult System of Care	Assistant Client Services Program Director	6,628	8,057	0	0	0	0	1
Health & Human Svcs	Adult System of Care	Chief Physician	10,797	13,125	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Client Services Assistant I/II	2,623	3,515	6	8*	8	8	9
Health & Human Svcs	Adult System of Care	Client Services Counselor I/II/Senior	3,108	4,487	43	44*	44	44	42
Health & Human Svcs	Adult System of Care	Client Services Practitioner I/II/Senior	3,876	5,315	32	38*	38	38	38
Health & Human Svcs	Adult System of Care	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Client Services Program Manager	6,012	7,308	5	7*	7	7	6
Health & Human Svcs	Adult System of Care	Client Services Program Specialist I/II/Senior	2,319	3,597	3	3	3	3	3
Health & Human Svcs	Adult System of Care	Client Services Program Supervisor	4,821	5,860	10	11*	11	11	11
Health & Human Svcs	Adult System of Care	Clinical Psychologist	6,012	7,308	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Cook - Senior	2,623	3,189	1	1	1	1	0
Health & Human Svcs	Adult System of Care	Food Services Supervisor	2,892	3,515	1	1	1	1	0
Health & Human Svcs	Adult System of Care	Patient Rights Advocate	3,515	4,273	1	1	1	1	1
Health & Human Svcs	Adult System of Care	Physician I/II	9,328	12,184	6	6	6	6	6
Health & Human Svcs	Adult System of Care	Psychiatric Nurse I/II	4,070	5,454	2	3*	3	3	3
Health & Human Svcs	Adult System of Care	Psychiatric Nurse - Supervising	5,063	6,153	4	4	4	4	4
Health & Human Svcs	Adult System of Care	Public Administrator Assistant	3,347	4,069	0	0	0	0	1
Health & Human Svcs	Adult System of Care	Public Authority Manager	6,313	7,674	1	0	0	0	0

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Svcs	Adult System of Care	Public Health Nurse I/II/Senior	4,273	6,453	0	0	0	0	1
Health & Human Svcs	Adult System of Care	Secretary Entry/Journey	2,103	2,818	1	0	0	0	0
		Subtotal Allocated Positions			155	164	164	164	165
		No. of Allocated Positions Filled 8/2/06						139	
		No. of Extra Help FTEs 8/2/06						19.68	
		* Ordinance 5390-B, 12-13-05							
		** Ordinance 5426-B, 07-25-06							
Health & Human Services (100-42970)									
Health & Human Svcs	Children's System of Care	Account Clerk - Entry/Journey	2,319	3,108	4	2	2	2	2
Health & Human Svcs	Children's System of Care	Account Clerk - Senior	2,684	3,264	2	1	1	1	1
Health & Human Svcs	Children's System of Care	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Accountant-Auditor - Senior	4,487	5,454	1	0	0	0	0
Health & Human Svcs	Children's System of Care	Administrative Clerk - Entry/Journey	2,055	2,754	19	22*	22	22	22
Health & Human Svcs	Children's System of Care	Administrative Clerk - Senior	2,498	3,037	16	17*	17	17	14
Health & Human Svcs	Children's System of Care	Administrative Secretary	2,818	3,427	3	3	3	3	1
Health & Human Svcs	Children's System of Care	Administrative Supervisor	2,754	3,348	3	3	3	3	3
Health & Human Svcs	Children's System of Care	Administrative Technician	3,107	3,777	0	1*	1	1	1
Health & Human Svcs	Children's System of Care	Budget & Fiscal Operations Manager	5,582	6,784	0	1	1	1	1
Health & Human Svcs	Children's System of Care	Client Services Assistant I/II	2,623	3,515	42	42	42	42	44
Health & Human Svcs	Children's System of Care	Client Services Counselor I/II/Senior	3,108	4,487	24	24	24	24	25
Health & Human Svcs	Children's System of Care	Client Services Practitioner I/II/Senior	3,876	5,315	77	83*	83	83	85
Health & Human Svcs	Children's System of Care	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Client Services Program Manager	6,012	7,308	4	6*	6	6	6
Health & Human Svcs	Children's System of Care	Client Services Program Specialist I/II/Senior	2,319	3,597	7	6	6	6	6
Health & Human Svcs	Children's System of Care	Client Services Program Supervisor	4,821	5,860	17	18*	18	18	21
Health & Human Svcs	Children's System of Care	Eligibility Supervisor	3,597	4,373	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Homemaker	2,158	2,623	1	1	1	1	0
Health & Human Svcs	Children's System of Care	Information Technology Technician I/II	3,427	4,592	5	5	5	5	4
Health & Human Svcs	Children's System of Care	Mental Health Program Chief	6,154	7,480	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Physician I/II (Part Time) 50%	9,328	12,184	2	2	2	2	2
Health & Human Svcs	Children's System of Care	Psychiatric Nurse - Supervising	5,063	5,153	1	1	1	1	1
Health & Human Svcs	Children's System of Care	Public Health Nurse I/II/Senior	4,273	6,453	1	1	1	1	0
Health & Human Svcs	Children's System of Care	Public Health Nurse - Supervising	5,582	6,784	1	1	1	1	1
		Subtotal Allocated Positions			234	244	244	244	244
		No. of Allocated Positions Filled 8/2/06						222	
		No. of Extra Help FTEs 8/2/06						11.69	

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
		* Ordinance 5390-B, 12-13-05							
		** Ordinance 5429-B, 8-1-06							
Health & Human Services (100-42950)									
Health & Human Svcs	Community Clinics	Account Clerk - Entry/Journey	2,319	3,108	0	3	3	3	3
Health & Human Svcs	Community Clinics	Account Clerk - Senior	2,684	3,264	0	1	1	1	1
Health & Human Svcs	Community Clinics	Accountant-Auditor I/II	3,348	4,711	0	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Clerk - Entry/Journey	2,055	2,754	0	9	9	9	9
Health & Human Svcs	Community Clinics	Administrative Clerk - Senior	2,498	3,037	0	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Secretary	2,818	3,427	0	1	1	1	1
Health & Human Svcs	Community Clinics	Administrative Supervisor	2,754	3,348	0	1	1	1	1
Health & Human Svcs	Community Clinics	Chief Physician	10,797	13,125	0	1	1	1	1
Health & Human Svcs	Community Clinics	Client Services Program Director	6,961	8,460	0	1	1	1	1
Health & Human Svcs	Community Clinics	Client Services Program Manager	6,012	7,308	0	0	0	0	0
Health & Human Svcs	Community Clinics	Client Services Program Specialist I/II/Senior	2,319	3,597	0	0	0	0	0
Health & Human Svcs	Community Clinics	Client Services Program Supervisor	4,821	5,860	0	0	0	0	0
Health & Human Svcs	Community Clinics	Community Health Aide I/II or Medical Assistant	2,209	3,427	0	3	3	3	3
Health & Human Svcs	Community Clinics	Dental Assistant I/II	2,684	3,597	0	3	3	3	3
Health & Human Svcs	Community Clinics	Dental Hygienist	3,876	4,711	0	1	1	1	1
Health & Human Svcs	Community Clinics	Dentist	7,480	9,092	0	2	2	2	2
Health & Human Svcs	Community Clinics	Licensed Vocational Nurse	3,264	3,967	0	1	1	1	1
Health & Human Svcs	Community Clinics	Medical Assistant	2,818	3,426	0	0	0	0	0
Health & Human Svcs	Community Clinics	Medical Technician	3,189	3,876	0	2	2	2	2
Health & Human Svcs	Community Clinics	Midlevel Practitioner I/II/Senior	4,821	7,123	0	7	7	7	7
Health & Human Svcs	Community Clinics	Pharmacist	6,154	7,480	0	1	1	1	1
Health & Human Svcs	Community Clinics	Pharmacy Technician	2,623	3,189	0	1	1	1	1
Health & Human Svcs	Community Clinics	Physician I/II	9,328	12,184	0	2	2	2	2
Health & Human Svcs	Community Clinics	Registered Nurse (Part Time)	3,876	4,711	0	4	4	4	4
Health & Human Svcs	Community Clinics	Registered Nurse - Supervising	4,487	5,454	0	1	1	1	1
		Subtotal Allocated Positions			0	47	47	47	47
		No. of Allocated Positions Filled 8/2/06						43	
		No. of Extra Help FTEs 8/2/06						5.09	
		Included in General Fund with FY 2005-06 (formerly enterprise fund)							
Health & Human Services (100-42760)									
Health & Human Svcs	Community Health	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1
Health & Human Svcs	Community Health	Accountant-Auditor I/II	3,348	4,711	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Svcs	Community Health	Accounting Technician	3,037	3,691	1	1	2	2	2
Health & Human Svcs	Community Health	Administrative Clerk - Entry/Journey	2,055	2,754	9	12	12	12	12
Health & Human Svcs	Community Health	Administrative Clerk - Senior	2,498	3,037	2	3	3	3	3
Health & Human Svcs	Community Health	Administrative Secretary	2,818	3,427	1	1	1	1	1
Health & Human Svcs	Community Health	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Health & Human Svcs	Community Health	Administrative Technician	3,108	3,777	1	1	1	1	1
Health & Human Svcs	Community Health	Chief Physician	10,797	13,125	0	1	1	1	1
Health & Human Svcs	Community Health	Client Services Counselor I/II/Senior	3,108	4,487	0	0	0	0	0
Health & Human Svcs	Community Health	Client Services Practitioner I/II/Senior	3,876	5,315	6	4	4	4	4
Health & Human Svcs	Community Health	Client Services Practitioner I/II/Senior (Part Time)	3,876	5,315	1	1	1	0	1
Health & Human Svcs	Community Health	Client Services Program Manager	6,012	7,308	2	3	3	3	3
Health & Human Svcs	Community Health	Client Services Program Specialist I/II/Senior	2,319	3,597	5	8	8	8	9
Health & Human Svcs	Community Health	Client Services Program Supervisor	4,821	5,860	2	3	3	4	3
Health & Human Svcs	Community Health	Health Educator	3,777	4,592	6	8	8	8	8
Health & Human Svcs	Community Health	Laboratory Assistant	2,380	2,892	1	1	1	1	1
Health & Human Svcs	Community Health	Laboratory Technician	3,348	4,070	2	2	2	2	2
Health & Human Svcs	Community Health	Midlevel Practitioner I/II/Senior	4,821	7,123	1	1	1	1	1
Health & Human Svcs	Community Health	Nutritionist I/II/Senior	3,515	4,946	1	1	1	1	1
Health & Human Svcs	Community Health	Nutritionist I/II/Senior (Part Time) 60%	3,515	4,946	1	1	1	1	1
Health & Human Svcs	Community Health	Occupational Therapist I/II (Part Time)	4,272	5,726	0	3	3	3	3
Health & Human Svcs	Community Health	Physical Therapist I/II	4,272	5,726	0	1	1	1	0
Health & Human Svcs	Community Health	Physical Therapist I/II (Part Time)	4,272	5,726	0	2	2	2	2
Health & Human Svcs	Community Health	Physical Therapist - Senior (Part Time 50%)	5,193	6,313	0	1	1	1	1
Health & Human Svcs	Community Health	Public Health Epidemiologist	4,373	5,315	1	2	2	2	2
Health & Human Svcs	Community Health	Public Health Laboratory Director	6,012	7,308	0	1	1	1	1
Health & Human Svcs	Community Health	Public Health Microbiologist	3,876	4,711	3	3	3	3	3
Health & Human Svcs	Community Health	Public Health Microbiologist - Senior	4,273	5,194	0	1	1	1	1
Health & Human Svcs	Community Health	Public Health Microbiologist - Supervising	4,273	4,711	1	0	0	0	0
Health & Human Svcs	Community Health	Public Health Nurse I/II/Senior	4,273	6,153	18	25	25	25	24
Health & Human Svcs	Community Health	Public Health Nurse I/II/Senior (Part Time) 50%	4,273	6,153	5	6	6	6	6
Health & Human Svcs	Community Health	Public Health Nurse - Supervising	5,582	6,784	3	4	4	4	4
Health & Human Svcs	Community Health	Registered Nurse Supervising	4,486	5,453	0	0	0	0	0
Health & Human Svcs	Community Health	Utility Review/Quality Assurance Coordinator	3,970	4,826	1	1	1	1	1
Health & Human Svcs	Community Health	Vital Statistics Technician I/II	2,557	3,427	2	2	2	2	2
					78	108	108	108	108
					Subtotal Allocated Positions				
					No. of Allocated Positions Filled 8/2/06				
					No. of Extra Help FTEs 8/2/06				
								106	94
								4.62	

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Services (103-53010)									
Health & Human Svcs	Housing Assistance	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	0
Health & Human Svcs	Housing Assistance	Account Clerk - Senior	2,684	3,263	0	0	0	0	1
Health & Human Svcs	Housing Assistance	Client Services Program Specialist (III)Senior	2,319	3,597	1	1	1	1	1
Health & Human Svcs	Housing Assistance	Program Specialist - Supervising	3,264	3,967	1	0	0	0	0
		Subtotal Allocated Positions			3	2	2	2	2
		No. of Allocated Positions Filled 8/2/06					2	2	
		No. of Extra Help FTEs 8/2/06					0	0	
Health & Human Services (100-22390)									
Health & Human Svcs	Domestic Animal Control	Account Clerk - Senior	2,684	3,264	1	1*	1	1	1
Health & Human Svcs	Domestic Animal Control	Administrative Clerk - Entry/Journey	2,055	2,754	4	4	4	4	2
Health & Human Svcs	Domestic Animal Control	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Care Supervisor	3,189	3,876	0	1	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Control Manager	6,013	7,308	0	1*	1	1	1
Health & Human Svcs	Domestic Animal Control	Animal Control Officer (II)	2,623	3,515	11	11	11	11	9
Health & Human Svcs	Domestic Animal Control	Animal Control Officer - Senior Supervising	3,515	4,273	0	0	0	0	1
Health & Human Svcs	Domestic Animal Control	Animal Control Officer - Supervising	3,348	4,070	3	2	2	2	1
Health & Human Svcs	Domestic Animal Control	Client Services Program Manager	2,892	7,308	1	0*	0	0	0
Health & Human Svcs	Domestic Animal Control	Kennel Attendant	2,498	3,037	2	2	2	2	6
		Subtotal Allocated Positions			24	24	24	24	24
		No. of Allocated Positions Filled 8/2/06						21	
		No. of Extra Help FTEs 8/2/06						0.85	
* Ordinance 5382-B, 10-25-05									
Health & Human Services (100-42820)									
Health & Human Svcs	Environmental Health	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	0
Health & Human Svcs	Environmental Health	Account Clerk - Senior	2,684	3,264	0	0	0	0	1
Health & Human Svcs	Environmental Health	Administrative Clerk - Entry/Journey	2,065	2,754	3	3	3	3	4
Health & Human Svcs	Environmental Health	Administrative Secretary	2,829	3,427	1	1	1	1	0
Health & Human Svcs	Environmental Health	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Health & Human Svcs	Environmental Health	Client Services Program Director	6,961	8,460	1	1	1	1	1
Health & Human Svcs	Environmental Health	Client Services Program Supervisor	4,821	5,860	0	0	0	0	1
Health & Human Svcs	Environmental Health	Environmental Health Specialist - Asst/Assoc	3,691	4,946	20	0**	0	0	0
Health & Human Svcs	Environmental Health	Env Health Specialist - Assistant/Assoc (PT) 75%	3,691	4,946	1	0	0	0	0
Health & Human Svcs	Environmental Health	Env Health Specialist - Registered Asst/Assoc	4,070	5,454	0	21**	21	21	22

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Svcs	Environmental Health	Environmental Health Specialist - Supervising	4,711	5,726	5	5	5	5	3
Health & Human Svcs	Environmental Health	Environmental Health Technical Specialist	4,273	5,194	3	3	3	3	3
Health & Human Svcs	Environmental Health	Environmental Health Technician	2,684	3,264	5	7	7	7	7
Health & Human Svcs	Environmental Health	Geographic Information Systems Technician I/II	3,348	4,487	0	1	1	1	1
Health & Human Svcs	Environmental Health	Geographic Information Technician I/II	3,264	4,373	1	0	0	0	0
		Subtotal Allocated Positions			42	44	44	44	44
		No. of Allocated Positions Filled 8/2/06						41	
		No. of Extra Help FTEs 8/2/06						0.09	
		* Ordinance 5390-B, 12-13-05							
		** Ordinance 5414-B, 5-9-06							
Health & Human Services (230591-02950)									
Health & Human Svcs	Community Clinics	Account Clerk - Entry/Journey	2,319	3,108	3	0	0	0	0
Health & Human Svcs	Community Clinics	Account Clerk - Senior	2,684	3,264	1	0	0	0	0
Health & Human Svcs	Community Clinics	Accountant-Auditor I/II	3,348	4,711	1	0	0	0	0
Health & Human Svcs	Community Clinics	Administrative Clerk - Entry/Journey	2,055	2,754	9	0	0	0	0
Health & Human Svcs	Community Clinics	Administrative Clerk - Senior	2,498	3,037	1	0	0	0	0
Health & Human Svcs	Community Clinics	Administrative Secretary	2,818	3,427	1	0	0	0	0
Health & Human Svcs	Community Clinics	Administrative Supervisor	2,754	3,348	1	0	0	0	0
Health & Human Svcs	Community Clinics	Chief Physician	10,797	13,125	1	0	0	0	0
Health & Human Svcs	Community Clinics	Client Services Program Director	6,961	8,460	1	0	0	0	0
Health & Human Svcs	Community Clinics	Community Health Aide I/II or Medical Assistant	2,209	3,427	3	0	0	0	0
Health & Human Svcs	Community Clinics	Dental Assistant I/II	2,684	3,597	3	0	0	0	0
Health & Human Svcs	Community Clinics	Dental Hygienist	3,876	4,711	1	0	0	0	0
Health & Human Svcs	Community Clinics	Dentist	7,480	9,092	2	0	0	0	0
Health & Human Svcs	Community Clinics	Licensed Vocational Nurse	3,264	3,967	1	0	0	0	0
Health & Human Svcs	Community Clinics	Medical Technician	3,189	3,876	3	0	0	0	0
Health & Human Svcs	Community Clinics	Midlevel Practitioner I/II/Senior	4,821	7,123	7	0	0	0	0
Health & Human Svcs	Community Clinics	Pharmacist	6,154	7,480	1	0	0	0	0
Health & Human Svcs	Community Clinics	Pharmacy Technician	2,623	3,189	1	0	0	0	0
Health & Human Svcs	Community Clinics	Physician I/II	9,328	12,184	2	0	0	0	0
Health & Human Svcs	Community Clinics	Registered Nurse (Part Time)	3,876	4,711	4	0	0	0	0
Health & Human Svcs	Community Clinics	Registered Nurse - Supervising	4,487	5,454	1	0	0	0	0
		Subtotal Allocated Positions			48	0	0	0	0
		No. of Allocated Positions Filled 8/2/06						0	
		No. of Extra Help FTEs 8/2/06						0	
		Moved to the General Fund in FY 2005-06						0	

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Health & Human Services (230-590-02970)									
Health & Human Svcs	Managed Care	Account Clerk - Entry/Journey	2,319	3,108	2	0	0	0	0
Health & Human Svcs	Managed Care	Accountant-Auditor I/II	3,348	4,711	1	0	0	0	0
Health & Human Svcs	Managed Care	Accounting Technician	3,037	3,891	1	0	0	0	0
Health & Human Svcs	Managed Care	Administrative Clerk - Entry/Journey	2,055	2,754	5	0	0	0	0
Health & Human Svcs	Managed Care	Administrative Clerk - Senior	2,498	3,037	1	0	0	0	0
Health & Human Svcs	Managed Care	Administrative Secretary	2,818	3,427	1	0	0	0	0
Health & Human Svcs	Managed Care	Client Services Program Director	6,961	8,460	1	0	0	0	0
Health & Human Svcs	Managed Care	Client Services Program Manager	6,012	7,308	1	0	0	0	0
Health & Human Svcs	Managed Care	Client Services Program Specialist I/II/Senior	2,319	3,597	4	0	0	0	0
Health & Human Svcs	Managed Care	Client Services Program Supervisor	4,821	5,960	2	0	0	0	0
Health & Human Svcs	Managed Care	Health Educator	3,777	4,592	0	0	0	0	0
Health & Human Svcs	Managed Care	Occupational Therapist I/II (Part Time)	4,272	5,726	3	0	0	0	0
Health & Human Svcs	Managed Care	Physical Therapist I/II	4,272	5,726	1	0	0	0	0
Health & Human Svcs	Managed Care	Physical Therapist I/II (Part Time)	4,272	5,726	2	0	0	0	0
Health & Human Svcs	Managed Care	Physical Therapist - Senior (Part Time) 50%	5,194	6,313	1	0	0	0	0
Health & Human Svcs	Managed Care	Public Health Nurse I/II/Senior	4,273	6,153	8	0	0	0	0
Health & Human Svcs	Managed Care	Public Health Nurse III/Senior (Part Time)	4,273	6,153	1	0	0	0	0
Health & Human Svcs	Managed Care	Utilization Review/Quality Assurance Coordinator	4,070	4,946	1	0	0	0	0
					36	0	0	0	0
					Subtotal Allocated Positions				
					No. of Allocated Positions Filled 8/2/06				
					No. of Extra Help FTEs 8/2/06				
					Moved to the General Fund in FY FY 2005-06				
Health & Human Services (100-53070)									
Health & Human Svcs	Human Services	Account Clerk - Entry/Journey	2,319	3,108	6	5	5	5	4
Health & Human Svcs	Human Services	Account Clerk - Senior	2,684	3,264	1	1	1	1	1
Health & Human Svcs	Human Services	Accountant-Auditor I/II	3,348	4,711	2	2	2	2	2
Health & Human Svcs	Human Services	Accounting Technician	3,037	3,891	0	0	0	0	0
Health & Human Svcs	Human Services	Administrative Clerk - Entry/Journey	2,055	2,754	13	12	13	13	12
Health & Human Svcs	Human Services	Administrative Clerk - Senior	2,498	3,037	7	8	8	8	8
Health & Human Svcs	Human Services	Administrative Secretary	2,818	3,427	2	2	2	2	2
Health & Human Svcs	Human Services	Administrative Supervisor	2,754	3,348	4	4	4	4	4
Health & Human Svcs	Human Services	Budget and Fiscal Operations Manager	5,582	6,784	1	1	1	1	1
Health & Human Svcs	Human Services	Central Services Worker	2,435	2,960	1	2	1	1	2
Health & Human Svcs	Human Services	Chief of Security & Investigations - HHS	6,012	7,308	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Library Services	Library Services	Library Circulation Supervisor	3,515	4,272	0	1	1	1	1
Library Services	Library Services	Library Clerk - Entry/Journey	2,158	2,892	11	10	10	10	10
Library Services	Library Services	Library Clerk - Entry/Journey (Part Time)	2,158	2,892	7	8	8	8	8
Library Services	Library Services	Library Clerk - Senior	2,498	3,037	1	2	2	2	2
Library Services	Library Services	Library Clerk - Senior (Part Time)	2,498	3,037	7	6	7	6	7
Library Services	Library Services	Library Literacy Specialist (Part Time)	3,108	3,778	0	1	1	1	1
Library Services	Library Services	Library Services Manager	4,711	5,726	0	2	2	2	2
Library Services	Library Services	Technology Solutions Analyst I/II	4,165	5,582	1	1	2	1	1
Department Total Allocated Positions					46	47	48	47	48
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
Personnel (100-10500)									
Personnel	Personnel	Administrative Clerk - Entry/Journey - C	2,104	2,818	3	2	2	2	2
Personnel	Personnel	Administrative Clerk - Senior - C	2,557	3,108	4	6	6	6	6
Personnel	Personnel	Administrative Secretary - C	2,892	3,515	0	0	1	0	1
Personnel	Personnel	Administrative Technician - C	3,189	3,876	4	4	4	4	4
Personnel	Personnel	Assistant Director of Personnel	6,629	8,058	1	1	1	1	1
Personnel	Personnel	Executive Secretary - C	3,189	3,876	1	1	1	1	1
Personnel	Personnel	Information Technology Technician I/II - C	3,515	4,711	0	0	0	0	0
Personnel	Personnel	Management Analyst - Senior	5,315	6,462	1	0	0	0	0
Personnel	Personnel	Personnel Analyst I/II	4,373	5,860	2	3	3	3	3
Personnel	Personnel	Personnel Analyst - Senior	5,315	6,462	2	2	2	2	2
Personnel	Personnel	Personnel Director	8,058	9,794	1	1	1	1	1
Personnel	Personnel	Personnel Services Manager	5,860	7,123	1	1	1	1	1
Personnel	Personnel	Technology Solutions Analyst I/II	4,165	5,582	2	1	1	1	1
Personnel	Personnel	Technology Solutions Analyst - Senior - C	5,194	6,313	1	2	2	2	2
Subtotal Allocated Positions					23	24	25	24	25
No. of Allocated Positions Filled 8/2/06									
No. of Extra Help FTEs 8/2/06									
* Ordinance 5386-B, 11-29-05									
** Ordinance 5401-B, 3-7-06									
Personnel (100-11480)									
Personnel	Employee Benefits	Accounting Technician - C	3,108	3,777	1	1	1	1	1
Personnel	Employee Benefits	Administrative Clerk - Senior - C	2,557	3,108	1	2	2	2	2

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Personnel	Employee Benefits	Administrative Services Officer - Senior	5,063	6,153	1	1	1	1	1
Personnel	Employee Benefits	Administrative Technician - C	3,189	3,876	1	2	2	2	2
Personnel	Employee Benefits	Personnel Analyst I/II	4,373	5,860	1	2	2	2	2
Personnel	Employee Benefits	Personnel Services Manager	5,860	7,123	1	1	1	1	1
Personnel	Employee Benefits	Technology Solutions Analyst I/II - C	4,273	5,726	1	1	1	1	1
		Subtotal Allocated Positions			7	10	10	10	10
		No. of Allocated Positions Filled 8/2/06						10	10
		No. of Extra Help FTEs 8/2/06						0	0
Department Total Allocated Positions					30	34	35	34	35
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06					0.49				
<u>Probation (110-22050)</u>									
Probation	Probation Office	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	1
Probation	Probation Office	Accounting Technician	3,037	3,691	1	1	1	1	1
Probation	Probation Office	Administrative Clerk - Entry/Journey	2,055	2,754	8	10	11	10	10
Probation	Probation Office	Administrative Clerk - Senior	2,498	3,037	6	6	6	6	6
Probation	Probation Office	Administrative Services Officer - Senior	5,062	6,153	1	1	1	1	1
Probation	Probation Office	Administrative Supervisor	2,754	3,348	1	1	1	1	1
Probation	Probation Office	Assistant Chief Probation Officer	6,154	7,480	1	1	1	1	1
Probation	Probation Office	Assistant Juvenile Detention Fac Superintendent	5,062	6,153	1	1	1	1	1
Probation	Probation Office	Chief Probation Officer	8,058	9,794	1	1	1	1	1
Probation	Probation Office	Deputy Probation Officer I/II - Field	3,048	4,241	49	52	54	52	54
Probation	Probation Office	Deputy Probation Officer I/II - Institutions	2,590	3,704	22	22	34	22	22
Probation	Probation Office	Deputy Probation Officer - Senior - Field	4,001	4,867	5	7	8	7	8
Probation	Probation Office	Deputy Probation Officer - Senior - Institutions	3,489	4,241	5	5	7	5	5
Probation	Probation Office	Deputy Probation Officer - Supervising - Field	4,601	5,597	6	5	5	5	5
Probation	Probation Office	Deputy Probation Officer - Supervising - Instt	4,001	4,867	5	5	6	5	5
Probation	Probation Office	Executive Secretary	3,108	3,777	1	1	1	1	1
Probation	Probation Office	Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Probation	Probation Office	Juvenile Detention Facility Superintendent	5,581	6,784	1	1	1	1	1
Probation	Probation Office	Probation Assistant - Field	2,684	3,264	3	3	3	3	3
Probation	Probation Office	Probation Assistant - Institutions	2,684	3,264	5	5	5	5	5
Probation	Probation Office	Probation Manager	5,062	6,153	6	6	6	6	6
Probation	Probation Office	Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
		Subtotal Allocated Positions			131	137	156	137	140
		No. of Allocated Positions Filled 8/2/06						137	124

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Probation (250300-02030)		No. of Extra Help FTEs 8/2/06						4.29	
Food Services		Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1
Food Services		Cook	2,380	2,892	9	9	9	9	9
Food Services		Cook - Senior	2,623	3,189	1	1	1	1	1
Food Services		Food Service Manager	3,967	4,821	1	1	1	1	1
Food Services		Food Service Supervisor	2,892	3,515	1	1	1	1	1
		Subtotal Allocated Positions			13	13	13	13	13
		No. of Allocated Positions Filled 8/2/06						13	13
		No. of Extra Help FTEs 8/2/06						1.6	
Department Total Allocated Positions					144	150	169	150	153
Department Total No. of Allocated Positions Filled 8/2/06								137	
Department Total No. of Extra Help FTEs 8/2/06								5.9	
Public Works (100-11280)									
Administration		Account Clerk - Entry/Journey	2,319	3,108	3	2**	2	2	2
Administration		Account Clerk - Senior	2,684	3,284	2	2	2	2	2
Administration		Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Administration		Accounting Technician	3,037	3,691	1	1	0	0	0
Administration		Administrative Clerk - Senior (Part Time)	2,498	3,037	1	1	1	1	1
Administration		Administrative Services Manager	6,462	7,854	1	0*	0	0	0
Administration		Administrative Services Officer - Senior	5,062	6,153	0	1*	1	1	1
Administration		Administrative Technician	3,037	3,691	1	0*	0	0	0
Administration		Director of Public Works-Road Commissioner	9,328	11,388	1	1	1	1	1
Administration		Executive Secretary	3,108	3,777	1	1	1	1	1
Administration		Information Technology Technician I/II	3,427	4,592	1	1	1	1	1
Administration		Staff Services Analyst I	3,792	4,609	0	1*	2	2	2
Administration		Technology Solutions Analyst - Senior	5,062	6,153	1	1	1	1	1
		Subtotal Allocated Positions			14	13	13	13	13
		No. of Allocated Positions Filled 8/2/06						12	12
		No. of Extra Help FTEs 8/2/06						0.03	
		* Ordinance 5382-B, 10-25-05							
		** Ordinance 5413-B, 5-9-06							
Public Works (250200-06300)									
Public Works	Fleet Operations	Account Clerk - Entry/Journey	2,319	3,107	2	2	2	2	2

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Public Works	Fleet Operations	Administrative Technician	3,108	3,777	1	1	1	1	1
Public Works	Fleet Operations	Assistant Fleet Services Superintendent	4,487	5,454	1	1	1	1	1
Public Works	Fleet Operations	Automotive Mechanic/Master Automotive Mech	3,189	4,273	3	3	3	3	3
Public Works	Fleet Operations	Equipment Mechanic/Master Equipment Mech	3,348	4,487	9	8	8	8	8
Public Works	Fleet Operations	Equipment Mechanic/Welder	3,967	4,821	2	2	2	2	2
Public Works	Fleet Operations	Equipment Mechanic/Weilder (Part Time)	3,967	4,821	1	1	1	1	1
Public Works	Fleet Operations	Equipment Service Worker I/II	2,684	3,597	8	8	8	8	8
Public Works	Fleet Operations	Fleet Services Technician	3,691	4,487	1	1	1	1	1
Public Works	Fleet Operations	Mechanic - Supervising	4,070	4,946	2	3	3	3	3
Public Works	Fleet Operations	Public Works Manager	6,313	7,674	1	1	1	1	1
		Subtotal Allocated Positions			31	31	31	31	31
		No. of Allocated Positions Filled 8/2/06						28	
		No. of Extra Help FTEs 8/2/06						0	
Public Works (100-11410)									
Public Works	NPDES	Civil Engineer - Associate	5,581	6,784	0	1	1	1	1
Public Works	NPDES	Engineering Assistant	4,486	5,453	0	0	1	1	1
Public Works	NPDES	Engineering Technician II	3,875	4,710	0	1	1	1	1
Public Works	NPDES	Geographic Information Systems Technician I/II	3,347	4,486	0	1	1	1	1
Public Works	NPDES	Public Works Manager	6,461	7,853	0	1	1	1	1
		Subtotal Allocated Positions			0	4	5	5	5
		No. of Allocated Positions Filled 8/2/06						4	
		No. of Extra Help FTEs 8/2/06						0.42	
Public Works (210100-06000)									
Public Works	Placer County Transit	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Public Works	Placer County Transit	Bus Driver I/II	2,055	3,037	16	16	16	16	16
Public Works	Placer County Transit	Bus Driver I/II (Part Time) 50%	2,055	3,037	3	3	3	3	3
Public Works	Placer County Transit	Bus Driver - Senior	2,892	3,515	1	1	1	1	1
Public Works	Placer County Transit	Equipment Service Worker I/II	2,684	3,597	1	1	1	1	1
Public Works	Placer County Transit	Staff Services Analyst I/II	3,792	4,609	0	0	1	1	1
Public Works	Placer County Transit	Transportation Systems Supervisor - Senior	4,946	6,012	1	1	1	1	1
Public Works	Placer County Transit	Transportation Supervisor	3,264	3,967	1	1	1	1	1
		Subtotal Allocated Positions			24	24	25	25	25
		No. of Allocated Positions Filled 8/2/06						22	
		No. of Extra Help FTEs 8/2/06						1.42	

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Public Works (120-11320)		Ord 5410-B, 4-18-06, increased Bus Dr Sr Salary			38	37	41	41	41
Public Works	Engineering	Account Clerk - Senior	2,684	3,264	0	1	0	0	0
Public Works	Engineering	Accounting Technician	3,037	3,691	0	0	1	1	1
Public Works	Engineering	Administrative Clerk - Entry/Journey	2,055	2,754	1	0	1	1	1
Public Works	Engineering	Administrative Secretary	2,818	3,427	2	2	2	2	2
Public Works	Engineering	Administrative Technician	3,108	3,777	2	2	2	2	2
Public Works	Engineering	Assistant Director of Public Works	8,057	9,794	1	1	1	1	1
Public Works	Engineering	Civil Engineer - Associate	5,581	6,764	10	9	11	11	11
Public Works	Engineering	Civil Engineer - Senior	6,461	7,854	4	4	4	4	4
Public Works	Engineering	Deputy Director Public Works	7,674	9,328	1	1	1	1	1
Public Works	Engineering	Engineer/Engineer - Junior/Assistant	4,165	4,821	11	11	12	12	12
Public Works	Engineering	Engineering Technician I/II	3,348	4,711	5	4	4	4	4
Public Works	Engineering	Public Works Manager	6,784	8,246	0	0	1	1	1
Public Works	Engineering	Right of Way Agent	5,062	6,153	1	1	1	1	1
Public Works	Engineering	Staff Services Analyst I/II	3,777	5,062	0	1	0	0	0
		Subtotal Allocated Positions							
		No. of Allocated Positions Filled 8/2/06			38	37	41	41	41
		No. of Extra Help FTEs 8/2/06						0.41	
Public Works (120-32500)									
Public Works	Road Maintenance	Accounting Technician	3,037	3,691	1	1	1	1	1
Public Works	Road Maintenance	Administrative Clerk - Senior	2,498	3,037	1	1	1	1	1
Public Works	Road Maintenance	Assistant Road Superintendent	4,592	5,582	1	1	1	1	1
Public Works	Road Maintenance	Engineering Technician I/II	3,348	4,711	3	2	2	2	2
Public Works	Road Maintenance	Equipment Operator - Senior	3,348	4,070	22	22	22	22	22
Public Works	Road Maintenance	Maintenance Worker/Equipment Operator	2,754	3,691	30	30	30	30	30
Public Works	Road Maintenance	Maintenance Worker/Traffic Sign Maint Worker	2,754	3,691	5	5	5	5	5
Public Works	Road Maintenance	Maintenance Worker/Tree Trimmer	2,754	3,691	4	4	4	4	4
Public Works	Road Maintenance	Public Works Manager	6,462	7,854	1	1	1	1	1
Public Works	Road Maintenance	Road District Supervisor	3,691	4,487	7	7	7	7	7
Public Works	Road Maintenance	Road District Supervisor - Senior	4,070	4,946	7	7	7	7	7
Public Works	Road Maintenance	Traffic Sign Maintenance Worker - Senior	3,348	4,070	2	2	2	2	2
Public Works	Road Maintenance	Traffic Sign Supervisor	3,691	4,487	1	1	1	1	1
Public Works	Road Maintenance	Traffic Sign Supervisor - Senior	4,070	4,946	1	1	1	1	1
Public Works	Road Maintenance	Tree Maintenance Supervisor	3,691	4,487	1	1	1	1	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Public Works	Road Maintenance	Tree Maintenance Supervisor - Senior	4,070	4,946	1	1	0	0	0
Public Works	Road Maintenance	Tree Trimmer - Senior	3,348	4,070	2	2	2	2	2
		Subtotal Allocated Positions			90	89	88	88	88
		No. of Allocated Positions Filled 8/2/06						82	
		No. of Extra Help FTEs 8/2/06						2.63	
<u>Public Works (210120-06020)</u>									
Public Works	Tahoe Area Rapid Transit	Administrative Dispatcher	2,754	3,348	1	1	1	1	1
Public Works	Tahoe Area Rapid Transit	Bus Driver I/II	2,055	3,037	10	10	10	10	10
Public Works	Tahoe Area Rapid Transit	Bus Driver I/II (Part Time) 50%	2,055	3,037	2	2	2	2	2
Public Works	Tahoe Area Rapid Transit	Bus Driver I/II (Part Time) 75%	2,055	3,037	4	4	4	4	4
Public Works	Tahoe Area Rapid Transit	Bus Driver - Senior	2,892	3,515	1	1	1	1	1
Public Works	Tahoe Area Rapid Transit	Transportation Supervisor	3,264	3,967	1	1	1	1	1
		Subtotal Allocated Positions			19	19	19	19	19
		No. of Allocated Positions Filled 8/2/06						14	
		No. of Extra Help FTEs 8/2/06						2.7	
Department Total Allocated Positions					216	217	222	222	222
Department Total No. of Allocated Positions Filled 8/2/06								195	
Department Total No. of Extra Help FTEs 8/2/06								7.65	
<u>Sheriff Administration & Support (110-21930)</u>									
Sheriff	Admin & Support	Account Clerk - Entry/Journey	2,319	3,108	3	3	4	3	3
Sheriff	Admin & Support	Account Clerk - Senior	2,684	3,264	2	2	2	2	2
Sheriff	Admin & Support	Accountant-Auditor I/II	3,348	4,711	1	2	2	2	1
Sheriff	Admin & Support	Accountant-Auditor Senior	4,486	5,453	0	0	0	0	1
Sheriff	Admin & Support	Accounting Technician	3,036	3,691	1	0	0	0	0
Sheriff	Admin & Support	Administrative Clerk - Entry/Journey	2,055	2,754	1	0	0	0	0
Sheriff	Admin & Support	Administrative Clerk - Senior	2,498	3,037	2	3	3	3	3
Sheriff	Admin & Support	Administrative Secretary	2,818	3,427	1	1	1	1	2
Sheriff	Admin & Support	Administrative Services Manager	6,462	7,854	1	1	1	1	1
Sheriff	Admin & Support	Administrative Technician	3,108	3,777	2	3	3	3	3
Sheriff	Admin & Support	Building Crafts Mechanic	3,264	3,967	1	1	1	1	1
Sheriff	Admin & Support	Building Crafts Mechanic - Senior Supervising	4,487	5,454	1	1	1	1	1
Sheriff	Admin & Support	Deputy Probation Officer - Senior	4,001	4,867	1	0+	0	0	0
Sheriff	Admin & Support	Deputy Sheriff Trainee/I/II	3,312	4,715	13	2	2	2	2
Sheriff	Admin & Support	Equipment Service Worker I/II	2,684	3,597	2	2	2	2	2

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FY 2006-07 Final Budget Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Sheriff	Admin & Support	Executive Secretary	3,108	3,777	1	1	1	1	1
Sheriff	Admin & Support	Information Technology Analyst I/II	4,592	6,153	1	3	2	2	3
Sheriff	Admin & Support	Information Technology Manager	6,784	8,246	0	0*	0	0	0
Sheriff	Admin & Support	Information Technology Supervisor	6,154	7,480	1	1	1	1	1
Sheriff	Admin & Support	Information Technology Technician I/II	3,427	4,592	2	2	2	2	2
Sheriff	Admin & Support	Sheriff-Coroner-Marshall	9,328	11,338	1	1	1	1	1
Sheriff	Admin & Support	Sheriffs Captain	6,641	8,082	1	0	0	0	1
Sheriff	Admin & Support	Sheriffs Lieutenant	5,935	7,212	1	0	0	0	0
Sheriff	Admin & Support	Sheriffs Sergeant	4,467	5,437	1	0	0	0	0
Sheriff	Admin & Support	Staff Services Analyst	3,777	5,062	0	1**	1	1	1
Sheriff	Admin & Support	Technology Solutions Analyst I/II	4,165	5,582	4	3	4	4	4
Sheriff	Admin & Support	Technology Solutions Analyst - Senior	5,062	6,153	0	1+	1	1	1
Sheriff	Admin & Support	Undersheriff	9,193	10,314	1	1	1	1	1
Subtotal Allocated Positions					46	35	36	35	38
No. of Allocated Positions Filled 8/2/06								27	
No. of Extra Help FTEs 8/2/06								3.56	
* Ordinance 5392, 1-10-06									
Sworn salary increases from Prop F, Ord 5399-B, 2-21-06									
** Ordinance 5401-B, 3-7-06									
+ Ordinance 5417-B, 5-23-06									
++ Ordinance 5426-B, 07-25-06									
Sheriff Grants (110-21780)									
Sheriff	Grants	Administrative Clerk - Entry/Journey	2,055	2,754	0	1	1	1	1
Sheriff	Grants	Deputy Probation Officer Senior - Field	4,001	4,867	0	1	1	1	1
Sheriff	Grants	Deputy Sheriff Trainee/III	3,312	4,715	0	11	10	10	7
Sheriff	Grants	Sheriff's Sergeant	4,467	5,437	0	1	1	1	1
Subtotal Allocated Positions					0	14	13	13	10
No. of Allocated Positions Filled 8/2/06								17	
No. of Extra Help FTEs 8/2/06									
Sworn salary increases from Prop F, Ord 5399-B, 2-21-06									
Sheriff Tahoe Operations (110-21790)									
Sheriff	Tahoe Operations	Administrative Legal Clerk Entry/Journey	2,266	3,037	0	3	4	3	3
Sheriff	Tahoe Operations	Administrative Secretary	2,818	3,427	0	1	1	1	1
Sheriff	Tahoe Operations	Community Services Officer I/II	2,684	3,597	0	1	1	1	1
Sheriff	Tahoe Operations	Deputy Sheriff Trainee/III	3,312	4,715	0	30	30	30	30

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Sheriff	Tahoe Operations	Equipment Service Worker I/II	2,684	3,597	0	1	1	1	1
Sheriff	Tahoe Operations	Evidence Technician I/II	3,037	4,070	0	1	1	1	1
Sheriff	Tahoe Operations	Investigative Assistant	3,348	4,070	0	1	1	1	1
Sheriff	Tahoe Operations	Public Safety Dispatcher I/II	2,892	3,876	0	8	10	8	8
Sheriff	Tahoe Operations	Public Safety Dispatcher - Senior	3,515	4,273	0	3	3	3	3
Sheriff	Tahoe Operations	Sheriff's Captain	6,641	8,082	0	1	1	1	1
Sheriff	Tahoe Operations	Sheriff's Communications Supervisor	3,876	4,711	0	1	1	1	1
Sheriff	Tahoe Operations	Sheriff's Lieutenant	5,926	7,212	0	2	2	2	2
Sheriff	Tahoe Operations	Sheriff's Sergeant	4,467	5,437	0	8	8	8	8
		Subtotal Allocated Positions			0	61	64	61	61
		No. of Allocated Positions Filled 8/2/06						55	
		No. of Extra Help FTEs 8/2/06						0.32	
		Sworn salary increases from Prop F, Ord 5399-B, 2-21-06							
Sheriff Protection & Prevention (110-21800)									
Sheriff	Protection & Prevention	Accounting Technician	3,036	3,691	1	0	0	0	0
Sheriff	Protection & Prevention	Administrative Legal Clerk Entry/Journey	2,266	3,037	11	1	1	1	1
Sheriff	Protection & Prevention	Administrative Legal Clerk - Senior	2,754	3,348	2	0	0	0	0
Sheriff	Protection & Prevention	Administrative Legal Supervisor	3,189	3,876	1	0	0	0	0
Sheriff	Protection & Prevention	Administrative Secretary	2,818	3,427	3	2	2	2	2
Sheriff	Protection & Prevention	Administrative Technician	3,108	3,777	1	1	1	1	1
Sheriff	Protection & Prevention	Community Services Officer I/II	2,684	3,597	4	4	4	4	4
Sheriff	Protection & Prevention	Deputy Sheriff Trainee I/II	3,312	4,715	139	104	105	105	106
Sheriff	Protection & Prevention	Equipment Service Worker I/II	2,684	3,597	1	0	0	0	0
Sheriff	Protection & Prevention	Evidence Technician I/II	3,037	4,070	5	0	0	0	0
Sheriff	Protection & Prevention	Evidence Technician - Supervising	3,691	4,487	1	0	0	0	0
Sheriff	Protection & Prevention	Investigative Assistant	3,348	4,070	2	1	1	1	1
Sheriff	Protection & Prevention	Physician I/II	9,328	12,184	1	0	0	0	0
Sheriff	Protection & Prevention	Public Safety Dispatcher I/II	2,892	3,876	21	0	0	0	0
Sheriff	Protection & Prevention	Public Safety Dispatcher - Senior	3,515	4,273	9	0	0	0	0
Sheriff	Protection & Prevention	Secretary Entry/Journey	2,104	2,818	1	1	1	1	1
Sheriff	Protection & Prevention	Sheriff's Captain	6,641	8,082	2	1	1	1	1
Sheriff	Protection & Prevention	Sheriff's Communications Manager	5,454	6,629	1	0	0	0	0
Sheriff	Protection & Prevention	Sheriff's Communications Supervisor	3,876	4,711	3	0	0	0	0
Sheriff	Protection & Prevention	Sheriff's Lieutenant	5,926	7,212	8	5	5	5	5
Sheriff	Protection & Prevention	Sheriff's Sergeant	4,467	5,437	24	16	16	16	16
Sheriff	Protection & Prevention	Staff Services Analyst	3,777	5,062	1	1	1	1	1
		Subtotal Allocated Positions			242	137	138	138	139

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Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
		No. of Allocated Positions Filled 8/2/06						131	
		No. of Extra Help FTEs 8/2/06						0.88	
		Sworn salary increases from Prop F, Ord 5399-B, 2-21-06							
Sheriff Support Services (110-21950)	Support Services	Accounting Technician	3,037	3,691	0	1	1	1	1
Sheriff	Support Services	Administrative Legal Clerk Entry/Journey	2,266	3,037	0	9	11	10	10
Sheriff	Support Services	Administrative Legal Clerk - Senior	2,754	3,348	0	1	2	2	2
Sheriff	Support Services	Administrative Legal Supervisor	3,189	3,876	0	1	1	1	1
Sheriff	Support Services	Administrative Secretary	2,818	3,427	0	0	1	0	0
Sheriff	Support Services	Chief Deputy Coroner	4,169	5,068	0	1	1	1	1
Sheriff	Support Services	Community Services Officer III	2,684	3,597	0	0	1	0	1
Sheriff	Support Services	Evidence Technician I/II	3,037	4,070	0	4	4	4	4
Sheriff	Support Services	Evidence Technician - Supervising	3,691	4,487	0	1	1	1	1
Sheriff	Support Services	Physician I/II	9,328	12,184	0	1	1	1	1
Sheriff	Support Services	Public Safety Dispatcher I/II	2,892	3,876	0	16	18	16	16
Sheriff	Support Services	Public Safety Dispatcher - Senior	3,515	4,273	0	7	7	7	7
Sheriff	Support Services	Sheriff's Captain	6,641	8,082	0	1	1	1	1
Sheriff	Support Services	Sheriff's Communications Services Manager	5,454	6,629	0	1	1	1	1
Sheriff	Support Services	Sheriff's Communications Supervisor	3,876	4,711	0	1	1	1	1
Sheriff	Support Services	Sheriff's Lieutenant	5,926	7,212	0	1	2	1	2
Sheriff	Support Services	Sheriff's Sergeant	4,467	5,437	0	1	1	1	1
		Subtotal Allocated Positions			0	47	53	49	51
		No. of Allocated Positions Filled 8/2/06						49	
		No. of Extra Help FTEs 8/2/06						3.7	
		Sworn salary increases from Prop F, Ord 5399-B, 2-21-06							
Sheriff Jail Corrections & Detention (110-22000)	Jail Corrections	Account Clerk - Entry/Journey	2,319	3,108	1	1	1	1	0
Sheriff	Jail Corrections	Accounting Technician	3,037	3,691	1	1	1	1	2
Sheriff	Jail Corrections	Administrative Legal Clerk Entry/Journey	2,266	3,037	20	18	22	19	19
Sheriff	Jail Corrections	Administrative Legal Clerk - Senior	2,754	3,348	5	7	6	6	6
Sheriff	Jail Corrections	Administrative Secretary	2,818	3,427	1	1	1	1	1
Sheriff	Jail Corrections	Correctional Officer I/II	3,042	4,076	73	73	73	73	73
Sheriff	Jail Corrections	Correctional Sergeant	3,697	4,494	4	4	4	4	4
Sheriff	Jail Corrections	Correctional Support Program Manager	3,348	4,070	1	1	1	1	1
Sheriff	Jail Corrections	Deputy Sheriff Trainee/II	3,312	4,715	31	43	49	49	49
Sheriff	Jail Corrections	Sheriff's Captain	6,641	8,082	1	1	1	1	1
Sheriff	Jail Corrections	Sheriff's Lieutenant	5,926	7,212	2	3	3	3	3

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appr	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Sheriff	Jail Corrections	Sheriff's Sergeant	4,467	5,437	6	7	8	8	8
		Subtotal Allocated Positions			146	160	170	167	167
		No. of Allocated Positions Filled 8/2/06						153	
		No. of Extra Help FTEs 8/2/06						15.17	
		Sworn salary increases from Prop F, Ord 5399-B, 2-21-06							
		Ordinance 5429-B, 8-1-06							
Department Total Allocated Positions					434	454	474	463	466
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
Sworn Salary increases by Ordinance 5399-B, 2/21/06									
Treasurer-Tax Collector (100-10340)									
Treasurer-Tax Collector		Account Clerk - Entry/Journey	2,319	3,108	5	5	5	5	5
Treasurer-Tax Collector		Account Clerk - Senior	2,684	3,264	3	3	3	3	3
Treasurer-Tax Collector		Accountant-Auditor I/II	3,348	4,711	2	2	2	2	2
Treasurer-Tax Collector		Accountant-Auditor - Senior	4,487	5,454	1	1	1	1	1
Treasurer-Tax Collector		Accounting Technician	3,037	36,591	6	6	6	6	6
Treasurer-Tax Collector		Administrative Services Officer	4,487	5,454	1	0*	0	0	0
Treasurer-Tax Collector		Administrative Services Officer - Senior	5,062	6,153	0	1*	1	1	1
Treasurer-Tax Collector		Assistant Treasurer-Tax Collector	6,961	8,460	1	1	1	1	1
Treasurer-Tax Collector		Chief Deputy Treasurer	6,784	8,246	0	1	1	1	1
Treasurer-Tax Collector		Collection Agent - Senior	3,254	3,967	1	0**	1	1	0
Treasurer-Tax Collector		Executive Secretary	3,108	3,777	1	1	1	1	1
Treasurer-Tax Collector		Tax Collections Officer	5,062	6,153	0	1**	0	0	1
Treasurer-Tax Collector		Technology Solutions Analyst I/II	4,165	5,582	1	1	1	1	1
Treasurer-Tax Collector		Treasurer-Tax Collector-Licenses Administrator	8,058	9,794	1	1	1	1	1
Treasurer-Tax Collector		Treasurer-Tax Manager	5,726	6,961	3	2	2	2	2
Department Total Allocated Positions					26	26	26	26	26
Department Total No. of Allocated Positions Filled 8/2/06									
Department Total No. of Extra Help FTEs 8/2/06									
		* Ordinance 5366-B, 11-29-05						0.11	
		** Ordinance 5422-B, 06-27-06							
Veterans Service Office (100-53650)									
Veterans Service Office		Administrative Secretary	2,818	3,427	1	1	1	1	1
Veterans Service Office		Assistant Veterans Service Officer	3,264	3,967	1	1	1	1	1
Veterans Service Office		Client Services Program Spec I/II/Senior	2,319	3,597	0	0	0	0	1

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Position Allocation by Department/Appropriation and Division

Department Name Fund & Appn	Division	Classification	Salary Low Range	Salary High Range	Actual Alloc 2004-05	Est/Actual Alloc 2005-06	Dept Request 2006-07	CEO Recom 2006-07	BOS Adopted 2006-07
Veterans Service Office	Veterans Service Officer	Veterans Service Officer	4,821	5,860	1	1	1	1	1
		Department Total Allocated Positions			3	3	3	3	4
		Department Total No. of Allocated Positions Filled 8/2/06						3	
		Department Total No. of Extra Help FTEs 8/2/06						0	
		TOTAL ALL ALLOCATED POSITIONS			2,701	2,799	2,887	2,827	2,843
		TOTAL ALL ALLOCATED POSITIONS FILLED 8/2/06						2,541	
		TOTAL ALL EXTRA HELP FTEs 8/2/06						112.3	