

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER		FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
<u>101 BOARD OF SUPERVISORS</u>						
	100 SUPERVISORS	5.00	0.00	5.00	5.00	5.00
	111 ADMIN. ASST. BOARD OF SUPERVISORS	1.00	0.00	1.00	1.00	1.00
	166 ADMINISTRATIVE SECRETARY (MC)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<u>102 CLERK OF THE BOARD</u>						
	115 CLERK OF THE BOARD	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>103 COUNTY ADMINISTRATIVE OFFICER</u>						
	103 EXECUTIVE ASSISTANT TO CAO	1.00	0.00	1.00	1.00	1.00
	599 DEPUTY CAO	1.00	0.00	1.00	1.00	1.00
	601 ASSISTANT CAO	1.00	0.00	1.00	1.00	1.00
	804 COUNTY ADMINISTRATIVE OFFICER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>110 ASSESSOR - AB818</u>						
	628 APPRAISER I/II/SENIOR (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	642 APPRAISAL TECHNICIAN (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>111 AUDITOR-CONTROLLER</u>						
	100 AUDITOR-CONTROLLER	1.00	0.00	1.00	1.00	1.00
	113 PAYROLL/POSITION CONTROL SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	123 SENIOR FISCAL ASSISTANT (MC)	2.00	0.00	2.00	3.50	3.50
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	607 ACCOUNTANT-AUDITOR I/II (37.5 HR)	0.00	0.00	0.00	1.00	1.00
	618 ASSISTANT AUDITOR-CONTROLLER	1.00	0.00	1.00	1.00	1.00
	632 SENIOR ACCOUNTANT-AUDITOR (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>13.50</u>	<u>13.50</u>
<u>112 TREASURER/TAX COLLECTOR</u>						

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	100 TREASURER/TAX COLLECTOR	1.00	0.00	1.00	1.00	1.00
<u>112</u>	<u>TREASURER/TAX COLLECTOR</u>					
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	679 SENIOR TREASURY & TAX ASSISTANT	0.00	1.00	1.00	1.00	1.00
	170 TREASURER & TAX ASSISTANT I/II (37.5 HR)	6.00	-1.00	5.00	5.00	5.00
	674 SUPERVISING TAX COLLECTOR	1.00	-1.00	0.00	0.00	0.00
	682 ASSISTANT TREASURER/TAX COLLECTOR	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
<u>113</u>	<u>ASSESSOR</u>					
	100 ASSESSOR	1.00	0.00	1.00	1.00	1.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	172 ASSESSMENT TECHNICIAN I/II (37.5 HR)	6.00	0.00	6.00	6.00	6.00
	316 PROPERTY TRANSFER ASSISTANT (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	320 CADASTRAL DRAFTING TECHNICIAN (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	321 PROPERTY TRANSFER SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	611 ASSISTANT ASSESSOR	1.00	0.00	1.00	1.00	1.00
	612 SUPERVISING APPRAISER	1.00	0.00	1.00	1.00	1.00
	613 CHIEF APPRAISER	1.00	0.00	1.00	1.00	1.00
	628 APPRAISER I/II/SENIOR (37.5 HR)	10.00	0.00	10.00	10.00	10.00
	633 SUPERVISING ASSESSMENT TECHNICIAN	1.00	0.00	1.00	1.00	1.00
	641 AUDITOR-APPRAISER I/II/SENIOR (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	642 APPRAISAL TECHNICIAN (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>32.00</u>	<u>0.00</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>
<u>114</u>	<u>REVENUE RECOVERY</u>					
	148 FISCAL ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	197 REVENUE RECOVERY OFFICER I/II (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	198 REVENUE RECOVERY TECHNICIAN (37.5 HR)	2.00	1.00	3.00	3.00	3.00
	425 PROGRAM COORDINATOR	0.00	1.00	1.00	1.00	1.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>6.00</u>	<u>1.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<u>115</u>	<u>PURCHASING</u>					
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	0.00	0.00	0.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	0.00	0.00	0.00	1.00	1.00
	173 PURCHASING AGENT	0.00	0.00	0.00	1.00	1.00
<u>115 PURCHASING</u>						
	665 SENIOR BUYER (37.5 HR)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
<u>116 MAILROOM</u>						
	162 MAIL SERVICES DRIVER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<u>118 INFORMATION TECHNOLOGY</u>						
	120 SYSTEMS ADMINISTRATOR (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00
	189 SYSTEMS SUPPORT TECHNICIAN I/II (37.5 HR)	3.00	0.00	3.00	4.00	4.00
	619 COMPUTER OPERATION & PROD. SUPV.	1.00	0.00	1.00	1.00	1.00
	621 SYSTEMS & PROGRAMMING SUPV. (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	622 APPS PROGRAMMER ANALYST I/II/SR (37.5 HR)	5.00	0.00	5.00	5.00	5.00
	709 INFORMATION SERVICES MANAGER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>15.00</u>	<u>0.00</u>	<u>15.00</u>	<u>16.00</u>	<u>16.00</u>
<u>119 GENERAL SERVICES</u>						
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	161 ADMINISTRATIVE SECRETARY (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	162 MAIL SERVICES DRIVER	1.00	0.00	1.00	0.00	0.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	-1.00	0.00	0.00	0.00
	173 PURCHASING AGENT	1.00	0.00	1.00	0.00	0.00
	177 FISCAL ASSISTANT I/II	0.00	1.00	1.00	0.00	0.00
	226 CARPENTER (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	233 WORK CREW LEADER	1.00	0.00	1.00	0.00	0.00
	250 FACILITY MAINT. MECHANIC I/II (37.5 HR)	6.00	0.00	6.00	0.00	0.00
	252 FACILITY MAINTENANCE SUPERVISOR	1.00	0.00	1.00	0.00	0.00
	264 CUSTODIAL SUPERVISOR	1.00	0.00	1.00	0.00	0.00
	268 BUILDING MAINTENANCE CUSTODIAN	13.00	0.00	13.00	0.00	0.00
	276 CUSTODIAN	3.00	0.00	3.00	0.00	0.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	280 SENIOR CUSTODIAN	1.00	0.00	1.00	0.00	0.00
	629 SENIOR REAL PROPERTY AGENT	1.00	0.00	1.00	0.00	0.00
	665 SENIOR BUYER (37.5 HR)	1.00	0.00	1.00	0.00	0.00
<u>119 GENERAL SERVICES</u>						
	805 GENERAL SERVICES DIRECTOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>36.00</u>	<u>0.00</u>	<u>36.00</u>	<u>0.00</u>	<u>0.00</u>
<u>121 COUNTY COUNSEL</u>						
	138 SENIOR LEGAL SECRETARY (MC)	2.00	0.00	2.00	2.00	2.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	1.00	0.00
	815 LEGAL ACCOUNTING SPECIALIST	1.00	0.00	1.00	1.00	1.00
	413 INVESTIGATOR-COMMUNITY ASSISTANCE	0.00	1.00	1.00	2.00	1.00
	417 INVESTIGATOR (MC)	1.00	0.00	1.00	1.00	1.00
	600 DEPUTY COUNTY COUNSEL I/II/III/IV	8.00	0.00	8.00	8.00	8.00
	603 ASSISTANT COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00
	683 LEGAL ANALYST	1.00	0.00	1.00	1.00	1.00
	808 COUNTY COUNSEL	1.00	0.00	1.00	1.00	1.00
	1144 LEGAL SECRETARY I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
		<u>16.00</u>	<u>1.00</u>	<u>17.00</u>	<u>20.00</u>	<u>17.00</u>
<u>130 PERSONNEL</u>						
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	651 ASSISTANT PERSONNEL DIRECTOR	1.00	0.00	1.00	1.00	1.00
	684 PERSONNEL ANALYST I/II	2.00	0.00	2.00	2.00	2.00
	822 PERSONNEL DIRECTOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>140 ELECTIONS</u>						
	109 ASSISTANT COUNTY CLERK	1.00	0.00	1.00	1.00	1.00
	119 ELECTIONS MANAGER	1.00	0.00	1.00	1.00	1.00
	132 ELECTION SPECIALIST I/II	2.00	0.00	2.00	2.00	2.00
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>151 COMMUNICATIONS</u>						
	177 FISCAL ASSISTANT I/II	<u>0.00</u>	<u>0.00</u>	0.00	<u>1.00</u>	1.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<u>162 FACILITY MANAGEMENT</u>						
	161 ADMINISTRATIVE SECRETARY (37.5 HR)	0.00	0.00	0.00	1.00	1.00
	226 CARPENTER (37.5 HR)	0.00	0.00	0.00	1.00	1.00
	233 WORK CREW LEADER	0.00	0.00	0.00	1.00	1.00
	250 FACILITY MAINT. MECHANIC I/II (37.5 HR)	0.00	0.00	0.00	6.00	6.00
	252 FACILITY MAINTENANCE SUPERVISOR	0.00	0.00	0.00	1.00	1.00
	264 CUSTODIAL SUPERVISOR	0.00	0.00	0.00	1.00	1.00
	268 BUILDING MAINTENANCE CUSTODIAN	0.00	0.00	0.00	13.00	13.00
	276 CUSTODIAN	0.00	0.00	0.00	3.00	3.00
	280 SENIOR CUSTODIAN	0.00	0.00	0.00	1.00	1.00
	629 SENIOR REAL PROPERTY AGENT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>29.00</u>	<u>29.00</u>
<u>166 PUBLIC WORKS - LAND USE</u>						
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00
	303 ASSOCIATE ENGINEER (MC)	1.00	0.00	1.00	1.00	1.00
	306 ASSISTANT ENGINEER I/II	1.00	0.00	1.00	1.00	1.00
	313 SENIOR ENGINEERING TECHNICIAN	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>171 ARCHITECT CAPITAL PROJECTS</u>						
	200 ARCHITECT	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>202 JUVENILE JUSTICE CRIME PREVENTION ACT</u>						
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	0.00	0.00	0.00	1.00	1.00
	470 SUPERVISING PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	472 PROBATION OFFICER I/II (37.5 HR)	2.00	0.00	2.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>205 DISTRICT ATTORNEY</u>						
	100 DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00
<u>205 DISTRICT ATTORNEY</u>						
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	0.00	2.00	3.00	2.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	150 LEGAL OFFICE SERVICES SUPV. (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	8.00	0.00	8.00	8.00	8.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	404 CHIEF INVESTIGATOR (DIST. ATTY.)	1.00	0.00	1.00	1.00	1.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	6.00	0.00	6.00	7.00	6.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	9.00	1.00	10.00	12.00	10.00
	616 ASSISTANT DISTRICT ATTORNEY	1.00	0.00	1.00	1.00	1.00
	763 DEPT. INFO. SYSTEMS ANALYST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>36.00</u>	<u>1.00</u>	<u>37.00</u>	<u>41.00</u>	<u>37.00</u>
<u>206 CHILD SUPPORT SERVICES</u>						
	106 LEGAL SERVICES ASSISTANT I/II	2.00	0.00	2.00	1.00	1.00
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	136 SUPERVISING CHILD SUPPORT SPECIALIST	3.00	0.00	3.00	3.00	3.00
	141 CHILD SUPPORT SPECIALIST I/II	26.00	0.00	26.00	25.00	25.00
	142 ASST. DIRECTOR OF CHILD SUPPORT SERVICES	1.00	0.00	1.00	1.00	1.00
	147 CHILD SUPPORT SPECIALIST III	6.00	0.00	6.00	5.00	5.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	5.00	-0.50	4.50	4.50	4.50
	196 CHILD SUPPORT PROCESS SERVER	1.00	0.00	1.00	1.00	1.00
	350 LEGAL CLERK I/II (37.5 HR)	2.00	-1.00	1.00	1.00	1.00
	351 LEGAL CLERK I/II	8.00	1.00	9.00	8.00	8.00
	352 LEGAL CLERK III	2.00	0.00	2.00	2.00	2.00
	353 INFORMATION SYSTEMS COORDINATOR III	1.00	0.00	1.00	1.00	1.00
	354 ACCOUNTING TECHNICIAN (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	355 ACCOUNTING TECHNICIAN	2.00	0.00	2.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	357 LEGAL SERVICES ASSISTANT III	1.00	0.00	1.00	1.00	1.00
	358 LEGAL SECRETARY III	1.00	0.00	1.00	1.00	1.00
	359 CHILD SUPPORT ACCOUNTING SPECIALIST	1.00	0.00	1.00	1.00	1.00
	361 CHILD SUPPORT OFFICE MANAGER	1.00	0.00	1.00	1.00	1.00
	362 CHILD SUPPORT COMPLIANCE SPECIALIST	1.00	0.00	1.00	1.00	1.00
	363 CHILD SUPPORT ATTORNEY I/II/III/IV	2.00	0.00	2.00	2.00	2.00
	364 SUPERVISING CHILD SUPPORT ATTORNEY	1.00	0.00	1.00	1.00	1.00
<u>206 CHILD SUPPORT SERVICES</u>						
	365 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	0.00	1.00	1.00	1.00
	366 CHILD SUPPORT ASSISTANT I/II	4.00	0.00	4.00	5.00	5.00
	367 CHILD SUPPORT ASSISTANT III	1.00	0.00	1.00	1.00	1.00
	680 CHILD SUPPORT SPEC PROG COORD	2.00	0.00	2.00	2.00	2.00
	717 STAFF SERVICES MANAGER (FISCAL)	1.00	0.00	1.00	1.00	1.00
	718 STAFF SERVICES MANAGER	0.00	1.00	1.00	1.00	1.00
	1144 LEGAL SECRETARY I/II	2.00	0.00	2.00	2.00	2.00
	1187 STAFF SERVICES SPECIALIST - DP	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>82.00</u>	<u>0.50</u>	<u>82.50</u>	<u>78.50</u>	<u>78.50</u>
<u>208 VICTIM WITNESS PROGRAM</u>						
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>210 CHAT VICTIM WITNESS</u>						
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>2.00</u>	<u>-2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>2.00</u>	<u>-2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>211 CHILD ABUSE SERVICES TEAM</u>						
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	412 INVESTIGATOR (DISTRICT ATTORNEY)	1.00	0.00	1.00	1.00	1.00
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>
<u>212 ANTI-DRUG ABUSE ENFORCEMENT PROGRAM</u>						
	602 DEPUTY DISTRICT ATTY. I/II/III/IV	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>219</u>	<u>PUBLIC DEFENDER</u>					
	114 SUPERVISING LEGAL SECRETARY	1.00	0.00	1.00	1.00	1.00
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	144 LEGAL SECRETARY I/II (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	2.00	0.00	2.00	2.00	2.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	9.00	0.00	9.00	9.00	9.00
<u>219</u>	<u>PUBLIC DEFENDER</u>					
	828 PUBLIC DEFENDER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
<u>220</u>	<u>VICTIM WITNESS - STATE BOARD OF CONTROL</u>					
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>221</u>	<u>SHERIFF</u>					
	100 SHERIFF	1.00	0.00	1.00	1.00	1.00
	127 SR. EMERGENCY COMMUN. DISPATCHER	1.00	0.00	1.00	1.00	1.00
	128 EMERGENCY COMMUN. DISPATCHER	7.00	0.00	7.00	7.00	7.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	150 LEGAL OFFICE SERVICES SUPV. (37.5 HR)	1.00	-1.00	0.00	0.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	5.00	-4.00	1.00	1.00	1.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	1.54	0.00	1.54	1.54	1.54
	178 LEGAL OFFICE ASSISTANT I/II	0.00	5.00	5.00	5.00	5.00
	400 CHIEF DEPUTY SHERIFF	1.00	0.00	1.00	1.00	1.00
	401 EMERGENCY COMMUNICATION SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	406 SHERIFF'S LIEUTENANT	4.00	0.00	4.00	5.00	4.00
	407 EVIDENCE TECHNICIAN	1.00	0.00	1.00	1.00	1.00
	410 PROPERTY TECHNICIAN I/II (37.5 HR)	1.54	-0.54	1.00	1.00	1.00
	414 SHERIFF'S SERGEANT	10.00	1.00	11.00	11.00	11.00
	415 COMMUNITY SERVICES OFFICER	2.00	0.00	2.00	2.00	2.00
	416 DEPUTY SHERIFF I/II	63.00	1.00	64.00	64.00	64.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	429 TRAINING COORDINATOR	1.00	0.00	1.00	1.00	1.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00
	1150 LEGAL OFFICE SERVICES SUPERVISOR	0.00	1.00	1.00	1.00	1.00
	1410 PROPERTY TECHNICIAN I/II	<u>0.00</u>	<u>0.54</u>	<u>0.54</u>	<u>0.54</u>	<u>0.54</u>
		<u>108.08</u>	<u>3.00</u>	<u>111.08</u>	<u>112.08</u>	<u>111.08</u>
<u>226 OHV BEACH PATROL</u>						
	416 DEPUTY SHERIFF I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>228 SHERIFF MARIJUANA ERADICATION</u>						
	414 SHERIFF'S SERGEANT	1.00	0.00	1.00	0.00	0.00
	416 DEPUTY SHERIFF I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>
<u>229 SHERIFF - BOAT SAFETY PROGRAM</u>						
	416 DEPUTY SHERIFF I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>232 PROBATION - ANTI-DRUG ABUSE ENFORCEMENT</u>						
	469 SENIOR PROBATION OFFICER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>234 JUVENILE HALL</u>						
	124 SR FISCAL ASSISTANT	0.00	0.00	0.00	1.00	1.00
	125 SR FISCAL ASSISTANT (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	283 FOOD SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	433 CORRECTIONAL COOK	1.00	0.00	1.00	1.00	1.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00
	475 PROBATION DIVISION DIRECTOR	1.00	0.00	1.00	1.00	1.00
	482 JUVENILE CORRECTIONS FACILITY MANAGER	1.00	0.00	1.00	1.00	1.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	0.00	4.00	4.00	4.00
	486 JUVENILE CORRECTIONS OFFICER	<u>10.40</u>	<u>0.00</u>	<u>10.40</u>	<u>10.40</u>	<u>10.40</u>
		<u>20.40</u>	<u>0.00</u>	<u>20.40</u>	<u>20.40</u>	<u>20.40</u>
<u>235 PROBATION</u>						

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	134 LEGAL OFFICE BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00
	143 LEGAL OFFICE SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00
	144 LEGAL SECRETARY I/II (37.5 HR)	3.00	0.00	3.00	0.00	0.00
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	2.00	0.00	2.00	0.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	6.00	0.00	6.00	0.00	0.00
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	1.00	3.00	3.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	6.00	6.00
	197 REVENUE RECOVERY OFFICER I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	199 SR REVENUE RECOVERY OFFICER (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	469 SENIOR PROBATION OFFICER	9.00	0.00	9.00	9.00	9.00
<u>235 PROBATION</u>						
	470 SUPERVISING PROBATION OFFICER	5.00	1.00	6.00	5.00	5.00
	472 PROBATION OFFICER I/II (37.5 HR)	27.00	0.00	27.00	0.00	0.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	26.50	26.50
	474 ASSISTANT CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	475 PROBATION DIVISION DIRECTOR	2.00	0.00	2.00	2.00	2.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00
	826 CHIEF PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	916 SUPERVISING MH CLINICIAN	0.00	1.00	1.00	1.00	1.00
	1144 LEGAL SECRETARY I/II	0.00	0.00	0.00	3.00	3.00
	1149 FISCAL SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	1197 REVENUE RECOVERY OFFICER I/II	0.00	0.00	0.00	1.00	1.00
	1199 SENIOR REVENUE RECOVERY OFFICER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	1.00
		<u>65.00</u>	<u>2.00</u>	<u>67.00</u>	<u>64.50</u>	<u>64.50</u>
<u>243 JAIL</u>						
	145 SENIOR LEGAL OFFICE ASSISTANT (37.5 HR)	1.00	-1.00	0.00	0.00	0.00
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	4.00	-3.00	1.00	1.00	1.00
	168 SENIOR LEGAL OFFICE ASSISTANT	0.00	1.00	1.00	1.00	1.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	3.00	3.00	3.00	3.00
	419 CORRECTIONAL LIEUTENANT	2.00	0.00	2.00	2.00	2.00
	420 CORRECTIONAL SUPERVISOR	7.00	0.00	7.00	7.00	7.00
	421 SENIOR CORRECTIONAL OFFICER	20.00	0.00	20.00	20.00	20.00
	422 JAIL COMPLIANCE OFFICER	1.00	0.00	1.00	1.00	1.00
	424 CORRECTIONAL OFFICER I/II	83.00	0.00	83.00	83.00	83.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	427 CORRECTIONAL WORK CREW LEADER	2.00	0.00	2.00	3.00	2.00
	430 CORRECTIONAL PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	432 KITCHEN/LAUNDRY SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	433 CORRECTIONAL COOK	4.00	0.00	4.00	4.00	4.00
	437 CORRECTIONAL CAPTAIN	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>127.00</u>	<u>0.00</u>	<u>127.00</u>	<u>128.00</u>	<u>127.00</u>
<u>245 ADULT DRUG COURT</u>						
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	0.00	1.00	1.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
	470 SUPERVISING PROBATION OFFICER	0.10	-0.10	0.00	0.00	0.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00
<u>245 ADULT DRUG COURT</u>						
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	-1.00	0.00	0.00	0.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST	<u>1.00</u>	<u>-1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>4.10</u>	<u>-1.10</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>246 CONFLICT COUNSEL</u>						
	114 SUPERVISING LEGAL SECRETARY	1.00	0.00	1.00	1.00	1.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	1.00	0.00	1.00	1.00	1.00
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	3.00	0.00	3.00	3.00	3.00
	845 CONFLICT COUNSEL	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<u>252 DA GRANT TO ENCOURAGE ARRESTS</u>						
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	0.00	0.00
	689 VICTIM WITNESS SPECIALIST (37.5 HR)	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
<u>253 ALTERNATE COUNSEL</u>						
	140 SENIOR LEGAL SECRETARY (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	144 LEGAL SECRETARY I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	449 INVESTIGATOR (PUBLIC DEFENDER)	0.00	1.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	604 DEPUTY PUBLIC DEFENDER I/II/III/IV	2.00	0.00	2.00	2.00	2.00
	610 SUPERVISING ATTORNEY	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>5.00</u>	<u>1.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>254 REGIONAL FACILITY</u>						
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
	433 CORRECTIONAL COOK	1.00	0.00	1.00	1.00	1.00
	473 PROBATION OFFICER I/II	1.00	0.00	1.00	1.00	1.00
	482 JUVENILE CORRECTIONS FACILITIES MGR	1.00	0.00	1.00	1.00	1.00
	485 SUPV. JUVENILE CORRECTIONS OFFICER	4.00	0.00	4.00	4.00	4.00
	486 JUVENILE CORRECTIONS OFFICER	<u>8.50</u>	<u>0.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>
		<u>16.50</u>	<u>0.00</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>
<u>256 JUVENILE DRUG COURT</u>						
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
	470 SUPERVISING PROBATION OFFICER	0.50	-0.50	0.00	0.00	0.00
	472 PROBATION OFFICER I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.50</u>	<u>-0.50</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>257 TITLE IV-E WAIVER</u>						
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	472 PROBATION OFFICER I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>258 SUBSTANCE ABUSE TREATMENT</u>						
	153 LEGAL OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	178 LEGAL OFFICE ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	470 SUPERVISING PROBATION OFFICER	0.40	-0.40	0.00	0.00	0.00
	472 PROBATION OFFICER I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>3.40</u>	<u>-0.40</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER		FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
<u>261 AGRICULTURE COMMISSIONER/SEALER OF WEIGHTS & MEASURES</u>						
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	648 AGRI/WGTS & MSRS INSPECTOR I/II/SR	4.00	0.00	4.00	4.00	4.00
	824 AGRI. COMM./SEALER WGHTS & MEASURES	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
<u>262 BUILDING INSPECTOR</u>						
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	0.00	0.00	0.00	1.00	1.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	317 PLAN CHECKER (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	318 BUILDING INSPECTOR I/II (37.5 HR)	4.00	0.00	4.00	4.00	4.00
	335 PERMIT SPECIALIST I/II (37.5 HR)	5.00	0.00	5.00	5.00	5.00
	336 PERMIT SUPERVISOR	1.00	0.00	1.00	1.00	1.00
<u>262 BUILDING INSPECTOR</u>						
	337 SR. PERMIT SPECIALIST (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	340 SENIOR BUILDING INSPECTOR (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	761 DEPT INFO SYSTEM TECHNICIAN	0.00	0.00	0.00	1.00	1.00
	838 CHIEF BUILDING OFFICIAL	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>16.00</u>	<u>0.00</u>	<u>16.00</u>	<u>18.00</u>	<u>18.00</u>
<u>271 RECORDER</u>						
	100 RECORDER - COUNTY CLERK	1.00	0.00	1.00	1.00	1.00
	154 SR. MICROFILM TECHNICIAN (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	155 RECORDABLE DOCUMENTS EXMNR I/II (37.5 HR)	4.00	0.00	4.00	4.00	4.00
	158 SR. RECORDABLE DOCUMENTS EXMNR (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	176 MICROFILM TECHNICIAN I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	185 FISCAL OFFICER	0.00	0.00	0.00	1.00	1.00
	936 DEPARTMENT PROGRAMMER ANALYST	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>
<u>272 CORONER-PUBLIC ADMINISTRATOR</u>						
	100 CORONER-PUBLIC ADMINISTRATOR	1.00	0.00	1.00	1.00	1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	445 DEPUTY CORONER-PUBLIC ADMIN (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
<u>273</u>	<u>PUBLIC GUARDIAN-CONSERVATOR</u>					
	123 SR FISCAL ASSISTANT (MC)	1.00	0.00	1.00	1.00	1.00
	148 FISCAL ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	677 ASSISTANT PUBLIC GUARDIAN	1.00	0.00	1.00	1.00	1.00
	678 DEPUTY PUBLIC GUARDIAN (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	842 PUBLIC GUARDIAN	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
<u>274</u>	<u>OFFICE OF EMERGENCY SERVICES</u>					
	168 SENIOR LEGAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	1425 PROGRAM COORDINATOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>275</u>	<u>ECONOMIC DEVELOPMENT</u>					
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	2.00	2.00
	626 ADMINISTRATIVE ANALYST I/II	0.00	0.00	0.00	1.00	1.00
	638 ECONOMIC DEVELOPMENT COORDINATOR	0.00	3.00	3.00	3.00	3.00
	634 ECONOMIC DEVELOPMENT SPECIALIST	<u>3.00</u>	<u>-3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>6.00</u>	<u>6.00</u>
<u>277</u>	<u>COMMUNITY DEVELOPMENT (PLANNING)</u>					
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	180 OFFICE ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	315 ASSISTANT PLANNING DIRECTOR	1.00	0.00	1.00	1.00	1.00
	328 PLANNING TECHNICIAN I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	335 PERMIT SPECIALIST I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	343 CODE COMPLIANCE OFFICER I/II	0.00	1.00	1.00	1.00	1.00
	630 SENIOR PLANNER (37.5 HR)	4.00	0.00	4.00	4.00	4.00
	631 PLANNER I/II (37.5 HR)	7.00	0.00	7.00	7.00	7.00
	681 SUPERVISING PLANNER	2.00	0.00	2.00	2.00	2.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00
	820 DIRECTOR OF CMTY DEVELOPMENT SVCS	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>24.00</u>	<u>1.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
<u>278 ANIMAL CONTROL</u>						
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	179 OFFICE ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00
	406 SHERIFF'S LIEUTENANT	1.00	0.00	1.00	1.00	1.00
	416 DEPUTY SHERIFF	2.00	0.00	2.00	2.00	2.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	440 ANIMAL SHELTER & CARE ATTENDANT I/II	4.00	0.00	4.00	4.00	4.00
	1428 ANIMAL CONTROL OFFICER	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
		<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
<u>285 ENVIRONMENTAL PRESERVATION PROJECT (PROBATION)</u>						
	469 SENIOR PROBATION OFFICER	1.00	0.00	1.00	1.00	1.00
	472 PROBATION OFFICER I/II (37.5 HR)	1.00	0.00	1.00	0.00	0.00
	473 PROBATION OFFICER I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>320 ROADS - ADMINISTRATION</u>						
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	129 PUBLIC WORKS DISPATCHER	1.00	0.00	1.00	1.00	1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	3.00	0.00	3.00	3.00	3.00
	301 DEPUTY PUB. WORKS DIR.-GENL. SERV.	1.00	0.00	1.00	1.00	1.00
	608 PUBLIC WORKS BUSINESS MANAGER	1.00	0.00	1.00	1.00	1.00
	806 PUBLIC WORKS DIRECTOR	1.00	0.00	1.00	1.00	1.00
	1149 FISCAL SERVICES SUPERVISOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
<u>321 ROADS - ENGINEERING</u>						
	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	0.00	1.00	1.00	1.00
	302 ASSOCIATE ENGINEER	1.00	0.00	1.00	1.00	1.00
	304 ASSOCIATE CIVIL ENGINEER	2.00	0.00	2.00	2.00	2.00
	306 ASSISTANT ENGINEER I/II	4.00	0.00	4.00	4.00	4.00
	312 MATERIALS TESTING TECHNICIAN I/II	1.00	0.00	1.00	1.00	1.00
	313 SENIOR ENGINEERING TECHNICIAN	2.00	0.00	2.00	2.00	2.00
	342 ASST. MATERIALS TESTING ENGINEER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>12.00</u>	<u>0.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER		FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
	CLASSIFICATION NO./TITLE	BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
<u>322 ROADS - REAL PROPERTY</u>						
	314 ASSOCIATE LAND SURVEYOR	1.00	0.00	1.00	1.00	1.00
	322 ENGINEERING TECHNICIAN I/II	3.00	0.00	3.00	3.00	3.00
	329 SURVEY PARTY CHIEF	1.00	0.00	1.00	1.00	1.00
	629 SR. REAL PROPERTY AGENT	1.00	0.00	1.00	1.00	1.00
	636 REAL PROPERTY AGENT I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<u>325 ROADS - MAINTENANCE</u>						
	201 ROAD SUPERINTENDENT	3.00	0.00	3.00	3.00	3.00
	204 ROAD MAINTENANCE SUPERVISOR	5.00	2.00	7.00	7.00	7.00
	205 BRIDGE CREW SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	215 TRAFFIC CONTROL CREW SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	216 SENIOR ROAD MAINTENANCE WORKER	6.00	0.00	6.00	6.00	6.00
	220 TRAFFIC CONTROL MAINTENANCE WORKER	3.00	0.00	3.00	3.00	3.00
	229 BRIDGE MAINTENANCE WORKER	3.00	0.00	3.00	3.00	3.00
<u>325 ROADS - MAINTENANCE</u>						
	230 ROAD MAINTENANCE WORKER III	24.00	0.00	24.00	24.00	24.00
	238 ROAD MAINTENANCE WORKER I/II	35.00	0.00	35.00	35.00	35.00
	300 DEPUTY PUBLIC WORKS DIRECTOR	1.00	0.00	1.00	1.00	1.00
	322 ENGINEERING TECHNICIAN I/II	1.00	0.00	1.00	1.00	1.00
	427 CORRECTIONAL WORK CREW LEADER	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>83.00</u>	<u>3.00</u>	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>
<u>330 HEAVY EQUIPMENT MAINTENANCE</u>						
	202 EQUIPMENT SUPERINTENDENT	1.00	0.00	1.00	1.00	1.00
	213 SENIOR EQUIPMENT MECHANIC	1.00	0.00	1.00	1.00	1.00
	224 EQUIPMENT MECHANIC I/II	5.00	0.00	5.00	5.00	5.00
	235 FABRICATOR - MECHANIC	1.00	0.00	1.00	1.00	1.00
	236 TIRE REPAIR SPECIALIST	1.00	0.00	1.00	1.00	1.00
	248 SENIOR PARTS STOREKEEPER	1.00	0.00	1.00	1.00	1.00
	249 PARTS STOREKEEPER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
<u>331 ROADS - NATURAL RESOURCES</u>						

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	203 ENVIRONMENTAL SERVICES MANAGER	1.00	0.00	1.00	1.00	1.00
	208 ENVIRONMENTAL ANALYST	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>350 MOTOR POOL I.S.F.</u>						
	218 SENIOR AUTOMOTIVE MECHANIC	1.00	0.00	1.00	1.00	1.00
	228 AUTOMOTIVE MECHANIC I/II	3.00	0.00	3.00	3.00	3.00
	246 AUTOMOTIVE SERVICE WORKER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<u>359 RISK MANAGEMENT/INSURANCE</u>						
	177 FISCAL ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
	697 RISK ANALYST	2.00	0.00	2.00	2.00	2.00
	700 DEPUTY CAO/RISK MANAGER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>
<u>381 AVIATION ENTERPRISE</u>						
	177 FISCAL ASSISTANT I/II	0.00	0.00	0.00	1.00	1.00
<u>381 AVIATION ENTERPRISE</u>						
	251 FACILITY MAINT. MECH. I/II	1.00	0.00	1.00	1.00	1.00
	268 BUILDING MAINTENANCE CUSTODIAN	3.00	0.00	3.00	3.00	3.00
	271 AIRPORT GROUNDSKEEPER	1.00	0.00	1.00	1.00	1.00
	278 AIRPORT SERVICES WORKER I/II	7.00	0.00	7.00	7.00	7.00
	279 SUPERVISING AIRPORT SERVICE WORKER	3.00	0.00	3.00	3.00	3.00
	425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	617 AIRPORT MANAGER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>17.00</u>	<u>0.00</u>	<u>17.00</u>	<u>18.00</u>	<u>18.00</u>
<u>400 PUBLIC HEALTH ADMINISTRATION</u>						
	117 BUDGET SPECIALIST	1.00	0.00	1.00	1.00	1.00
	124 SENIOR FISCAL ASSISTANT	4.00	0.00	4.00	4.00	4.00
	125 SENIOR FISCAL ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	135 SENIOR OFFICE ASSISTANT	2.00	0.00	2.00	2.00	2.00
	148 FISCAL ASSISTANT I/II (37.5 HR)	3.00	-2.00	1.00	0.00	0.00
	149 FISCAL SERVICES SUPERVISOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	6.00	2.00	8.00	9.00	9.00
	179 OFFICE ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00
	502 PHARMACIST (37.5 HR)	0.00	0.00	0.00	0.80	0.80
	544 HHS-PUBLIC HEALTH BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00
	555 EPIDEMIOLOGIST STATISTICIAN	1.00	0.00	1.00	1.00	1.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00
	761 DEPT. INFORMATION SYSTEMS TECH	2.00	0.00	2.00	2.00	2.00
	762 DEPT. INFORMATION SYSTEMS ANALYST	1.00	0.00	1.00	1.00	1.00
	840 HEALTH OFFICER - MEDICAL DIRECTOR	0.70	0.00	0.70	0.70	0.70
	931 DEPUTY BRANCH DIRECTOR	0.00	1.00	1.00	1.00	1.00
	936 DEPT. PROGRAMMER ANALYST	1.00	0.00	1.00	1.00	1.00
	1425 PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	1594 PUBLIC HEALTH NUTRITIONIST	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>31.70</u>	<u>1.00</u>	<u>32.70</u>	<u>33.50</u>	<u>33.50</u>
<u>406 ENVIRONMENTAL HEALTH</u>						
	122 OFFICE SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	179 OFFICE ASSISTANT I/II	4.00	0.00	4.00	4.00	4.00
<u>406 ENVIRONMENTAL HEALTH</u>						
	305 GEOLOGIST	1.00	0.00	1.00	1.00	1.00
	510 DIRECTOR OF ENVIRONMENTAL HEALTH	1.00	0.00	1.00	1.00	1.00
	518 SENIOR ENVIRONMENTAL HEALTH SPEC.	3.00	0.00	3.00	3.00	3.00
	519 SUPV. ENVIRONMENTAL HEALTH SPEC.	2.00	0.00	2.00	2.00	2.00
	532 ENVIRONMENTAL HEALTH TECHNICIAN I/II	2.00	0.00	2.00	2.00	2.00
	535 ENVIRONMENTAL HEALTH SPEC. I/II	12.00	0.00	12.00	12.00	12.00
	536 HAZARDOUS MATERIALS SPECIALIST I/II	3.00	0.00	3.00	3.00	3.00
	537 SR. HAZARDOUS MATERIALS SPECIALIST	1.00	0.00	1.00	1.00	1.00
	552 VECTOR CONTROL OFFICER	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
		<u>33.00</u>	<u>0.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
<u>414 HEALTH EDUCATION</u>						
	179 OFFICE ASSISTANT I/II	2.80	0.00	2.80	2.80	2.80
	491 SUBSTANCE ABUSE COUNSELOR I/II	0.50	0.00	0.50	0.50	0.50
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00
	509 HEALTH PROGRAM MANAGER	1.00	0.00	1.00	2.00	2.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	2.30	0.00	2.30	2.70	2.70
	539 SENIOR HEALTH PROGRAM MANAGER	1.00	-1.00	0.00	0.00	0.00
	582 SR. HEALTH EDUCATION SPECIALIST	2.00	1.00	3.00	4.00	4.00
	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	0.80	0.00	0.80	0.80	0.80
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00
	907 MENTAL HEALTH CASE MANAGER	1.00	0.00	1.00	1.00	1.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	0.00	1.00	1.00	1.00	1.00
	1594 PUBLIC HEALTH NUTRITIONIST	0.00	0.00	0.00	1.00	1.00
	1595 HEALTH EDUCATION SPECIALIST I/II	<u>8.90</u>	<u>1.50</u>	<u>10.40</u>	<u>9.80</u>	<u>9.80</u>
		<u>22.30</u>	<u>2.50</u>	<u>24.80</u>	<u>27.60</u>	<u>27.60</u>
<u>415</u>	<u>WOMEN-INFANT-CHILD NUTRITION</u>					
	509 HEALTH PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00
	540 HEALTH PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	1.80	0.00	1.80	1.80	1.80
	574 MEDICAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	581 NUTRITION AIDE (37.5 HR)	1.83	0.00	1.83	1.83	1.83
	594 PUBLIC HEALTH NUTRITIONIST (37.5 HR)	1.60	0.00	1.60	1.60	1.60
	1581 NUTRITION AIDE	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
		<u>12.23</u>	<u>0.00</u>	<u>12.23</u>	<u>12.23</u>	<u>12.23</u>
<u>416</u>	<u>PUBLIC HEALTH FIELD NURSING</u>					
	179 OFFICE ASSISTANT I/II	1.50	0.00	1.50	1.50	1.50
	502 PHARMACIST (37.5 HR)	0.80	0.00	0.80	0.00	0.00
	508 DIRECTOR OF PUBLIC HEALTH NURSING	1.00	0.00	1.00	1.00	1.00
	511 COMMUNITY HEALTH OUTREACH WORKER I/II	10.20	1.20	11.40	11.40	11.40
	514 SUPERVISING PUBLIC HEALTH NURSE	5.00	0.00	5.00	5.00	5.00
	527 SENIOR PUBLIC HEALTH NURSE	6.50	1.00	7.50	7.50	7.50
	528 PUBLIC HEALTH NURSE	23.10	1.50	24.60	24.60	24.60
	547 ASSISTANT COUNTY PHYSICIAN (37.5 HR)	0.20	0.00	0.20	0.20	0.20
	556 REGISTERED NURSE (PUBLIC HEALTH)	2.00	-1.00	1.00	1.00	1.00
	567 LVN (PUBLIC HEALTH)	1.00	0.00	1.00	1.00	1.00
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	3.00	0.00	3.00	3.00	3.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	574 MEDICAL OFFICE ASSISTANT I/II	5.00	1.00	6.00	5.00	5.00
	575 SENIOR MEDICAL OFFICE ASSISTANT	2.00	0.00	2.00	2.00	2.00
	587 FAMILY NURSE PRACTITIONER	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>64.30</u>	<u>3.70</u>	<u>68.00</u>	<u>66.20</u>	<u>66.20</u>
<u>435 LABORATORY</u>						
	512 PUBLIC HEALTH LABORATORY DIRECTOR	1.00	0.00	1.00	1.00	1.00
	526 PUBLIC HEALTH MICROBIOLOGIST I/II	4.50	0.00	4.50	4.50	4.50
	571 LABORATORY ASSISTANT I/II (37.5 HR)	1.80	0.00	1.80	1.80	1.80
	1571 LABORATORY ASSISTANT I/II	<u>4.80</u>	<u>0.00</u>	<u>4.80</u>	<u>4.00</u>	<u>4.00</u>
		<u>12.10</u>	<u>0.00</u>	<u>12.10</u>	<u>11.30</u>	<u>11.30</u>
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>						
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	0.00	0.00
	179 OFFICE ASSISTANT I/II	0.50	0.10	0.60	0.60	0.60
	514 SUPERVISING PUBLIC HEALTH NURSE	1.00	-0.10	0.90	0.90	0.90
	527 SENIOR PUBLIC HEALTH NURSE	4.00	0.00	4.00	4.00	4.00
	528 PUBLIC HEALTH NURSE	3.50	0.80	4.30	4.30	4.30
	533 OCCUPATIONAL THERAPIST	1.50	0.50	2.00	2.00	2.00
	534 PHYSICAL THERAPIST	2.75	0.00	2.75	2.75	2.75
	538 SR. HEALTH PROGRAM COORDINATOR	1.00	0.00	1.00	1.00	1.00
	540 HEALTH PROGRAM COORDINATOR	1.80	0.00	1.80	1.80	1.80
	554 DEPUTY HEALTH OFFICER	0.50	0.00	0.50	0.50	0.50
<u>460 MCAH/CCS PROGRAM PERSONNEL</u>						
	556 REGISTERED NURSE (PUBLIC HEALTH)	0.50	0.00	0.50	0.50	0.50
	570 MEDICAL OFFICE ASSISTANT I/II (37.5 HR)	0.50	0.00	0.50	0.50	0.50
	574 MEDICAL OFFICE ASSISTANT I/II	2.50	0.00	2.50	2.50	2.50
	575 SENIOR MEDICAL OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	1.90	0.00	1.90	1.90	1.90
	626 ADMINISTRATIVE ANALYST I/II	1.60	0.00	1.60	1.60	1.60
	934 PROGRAM MANAGER-LICENSED	0.00	1.00	1.00	1.00	1.00
	940 SUPERVISING THERAPIST	1.00	0.00	1.00	1.00	1.00
	1573 HEALTH CLIENT SERVICES WORKER	<u>4.80</u>	<u>0.00</u>	<u>4.80</u>	<u>4.80</u>	<u>4.80</u>
		<u>31.35</u>	<u>2.30</u>	<u>33.65</u>	<u>32.65</u>	<u>32.65</u>
<u>424 MENTAL HEALTH</u>						
	117 BUDGET SPECIALIST	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	122 OFFICE SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	124 SENIOR FISCAL ASSISTANT	7.00	0.00	7.00	7.00	7.00
	135 SENIOR OFFICE ASSISTANT	1.00	0.00	1.00	1.00	1.00
	164 ADMINISTRATIVE SECRETARY	0.00	1.00	1.00	1.00	1.00
	166 ADMINISTRATIVE SECRETARY (MC)	3.00	0.00	3.00	3.00	3.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	8.00	0.00	8.00	8.00	8.00
	185 FISCAL OFFICER	1.00	0.00	1.00	1.00	1.00
	269 MENTAL HEALTH CUSTODIAN	3.00	0.00	3.00	3.00	3.00
	270 SENIOR MENTAL HEALTH CUSTODIAN	1.00	0.00	1.00	1.00	1.00
	434 MENTAL HEALTH COOK	1.50	0.00	1.50	1.50	1.50
	435 MENTAL HEALTH COOK'S AIDE	0.50	0.00	0.50	0.50	0.50
	491 SUBSTANCE ABUSE COUNSELOR I/II	2.00	0.00	2.00	2.00	2.00
	492 SR. SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00
	515 NURSE CASE MANAGER	2.00	0.00	2.00	2.00	2.00
	545 HHS-MENTAL HEALTH BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00
	572 SENIOR MEDICAL OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	574 MEDICAL OFFICE ASST. I/II	13.25	-1.00	12.25	12.25	12.25
	575 SENIOR MEDICAL OFFICE ASSISTANT	5.00	0.00	5.00	5.00	5.00
	626 ADMINISTRATIVE ANALYST I/II	5.00	1.00	6.00	6.00	6.00
	643 ACCOUNTANT/AUDITOR I/II	1.00	1.00	2.00	2.00	2.00
	685 SENIOR PAYROLL/PERSONNEL SPECIALIST	1.00	0.00	1.00	1.00	1.00
<u>424 MENTAL HEALTH</u>						
	742 VOCATIONAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	761 DEPARTMENT INFORMATION SYSTEMS TECH	2.00	0.00	2.00	2.00	2.00
	762 DEPT. INFO. SYSTEMS ANALYST	2.00	0.00	2.00	2.00	2.00
	768 VOCATIONAL COUNSELOR I/II	4.00	0.00	4.00	4.00	4.00
	900 CRISIS SPECIALIST	3.80	0.00	3.80	3.80	3.80
	901 DIRECTOR OF DIETARY SERVICES	1.00	0.00	1.00	1.00	1.00
	902 MEDICAL DIRECTOR	1.00	0.00	1.00	1.00	1.00
	903 DISCHARGE PLANNER	2.00	0.00	2.00	2.00	2.00
	904 LIC. CLINICAL PSYCHOLOGIST I/II	3.00	0.00	3.00	3.00	3.00
	905 MEDICAL RECORDS SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	907 MENTAL HEALTH CASE MGR.I/II	51.50	0.00	51.50	51.50	51.50
	909 MENTAL HEALTH CLINICIAN I/II	43.40	0.00	43.40	43.40	43.40
	911 MENTAL HEALTH WORKER I/II	12.80	0.00	12.80	12.80	12.80

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	912 PSYCHIATRIC MID-LEVEL PRACTITIONER	1.00	0.00	1.00	1.00	1.00
	913 PSYCHIATRIC NURSE	23.20	0.00	23.20	23.20	23.20
	914 PSYCHIATRIC TECHNICIAN I/II	4.00	0.00	4.00	4.00	4.00
	915 QUALITY MGMT COORDINATOR	1.00	0.00	1.00	1.00	1.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	8.00	2.00	10.00	10.00	10.00
	917 SR. MENTAL HEALTH CLINICIAN	4.00	-3.00	1.00	1.00	1.00
	919 SENIOR MENTAL HEALTH WORKER	0.50	0.00	0.50	0.50	0.50
	920 SUPERVISING PSYCHIATRIC NURSE	6.00	0.00	6.00	6.00	6.00
	922 ASST. DIR. OF PSYCHIATRIC NURSING	1.00	0.00	1.00	1.00	1.00
	923 SENIOR CASE MANAGER	4.00	0.00	4.00	4.00	4.00
	930 DEPUTY MH DIRECTOR - ADMINISTRATION	1.00	-1.00	0.00	0.00	0.00
	931 DEPUTY BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00
	932 DIRECTOR OF PSYCHIATRIC NURSING	1.00	0.00	1.00	1.00	1.00
	933 SENIOR MENTAL HEALTH PROG. MANAGER	4.00	0.00	4.00	4.00	4.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	4.00	0.00	4.00	4.00	4.00
	935 DEPARTMENT INFO SYSTEMS MANAGER	1.00	-1.00	0.00	0.00	0.00
	936 DEPARTMENT PROGRAMMER - ANALYST	1.00	0.00	1.00	1.00	1.00
	937 PHYSICIAN/PSYCHIATRIST	8.00	0.00	8.00	8.00	8.00
	938 PAYROLL/PERSONNEL SPECIALIST	1.00	0.00	1.00	1.00	1.00
	939 ACTIVITY THERAPIST	3.00	0.00	3.00	3.00	3.00
	1734 SENIOR VOCATIONAL COUNSELOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>268.45</u>	<u>-1.00</u>	<u>267.45</u>	<u>267.45</u>	<u>267.45</u>
	<u>425 ALCOHOL AND DRUG</u>					
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	2.00	0.00	2.00	2.00	2.00
	491 SUBSTANCE ABUSE COUNSELOR I/II	6.00	0.00	6.00	6.00	6.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	2.00	0.00	2.00	2.00	2.00
	574 MEDICAL OFFICE ASST. I/II	2.50	0.00	2.50	2.50	2.50
	626 ADMINISTRATIVE ANALYST I/II	2.00	0.00	2.00	2.00	2.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	1.00	0.00	1.00	1.00	1.00
	933 SR. MENTAL HEALTH PROGRAM MANAGER	1.00	0.00	1.00	1.00	1.00
	1595 HEALTH EDUCATION SPECIALIST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>18.50</u>	<u>0.00</u>	<u>18.50</u>	<u>18.50</u>	<u>18.50</u>
	<u>429 SACPA (PROPOSITION 36)</u>					

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	491 SUBSTANCE ABUSE COUNSELOR I/II	1.00	0.00	1.00	1.00	1.00
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>431</u>	<u>MENTAL HEALTH - HEALTHY MOM'S</u>					
	491 SUBSTANCE ABUSE COUNSELOR I/II	2.35	0.00	2.35	2.35	2.35
	492 SENIOR SUBSTANCE ABUSE COUNSELOR	1.00	0.00	1.00	1.00	1.00
	574 MEDICAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00
	596 PARENT EDUCATOR	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	1.00	0.00	1.00	1.00	1.00
	909 MENTAL HEALTH CLINICIAN I/II	1.00	0.00	1.00	1.00	1.00
	916 SUPERVISING MENTAL HEALTH CLINICIAN	0.00	1.00	1.00	1.00	1.00
	934 PROGRAM MANAGER (UNLICENSED/LICENS.)	1.00	0.00	1.00	1.00	1.00
	1732 CHILD CARE WORKER	<u>2.40</u>	<u>0.00</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>
		<u>10.75</u>	<u>1.00</u>	<u>11.75</u>	<u>11.75</u>	<u>11.75</u>
<u>511</u>	<u>SOCIAL SERVICES</u>					
	110 SENIOR OFFICE ASSISTANT (MC)	2.00	0.00	2.00	2.00	2.00
	122 OFFICE SERVICES SUPERVISOR	4.00	0.00	4.00	4.00	4.00
	124 SENIOR FISCAL ASSISTANT	5.00	0.00	5.00	5.00	5.00
	130 SENIOR OFFICE ASSISTANT (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	135 SENIOR OFFICE ASSISTANT	6.00	0.00	6.00	6.00	6.00
	137 DATA ENTRY OPERATOR I/II (37.5 HR)	3.00	-2.00	1.00	1.00	1.00
<u>511</u>	<u>SOCIAL SERVICES</u>					
	148 FISCAL ASSISTANT I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	166 ADMINISTRATIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	167 EXECUTIVE SECRETARY (MC)	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	10.00	0.00	10.00	10.00	10.00
	178 LEGAL OFFICE ASSISTANT I/II	1.00	0.00	1.00	1.00	1.00
	179 OFFICE ASSISTANT I/II	29.10	0.00	29.10	29.10	29.10
	546 DEPUTY DIRECTOR, SOCIAL SERVICES	1.00	-1.00	0.00	0.00	0.00
	605 ADMINISTRATIVE ANALYST I/II/SR (MC)	2.00	0.00	2.00	2.00	2.00
	623 ADMINISTRATIVE ANALYST I/II (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	626 ADMINISTRATIVE ANALYST I/II	23.00	6.00	29.00	29.00	29.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	704 SOCIAL WORKER SUPERVISOR II (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	706 SOCIAL WORKER IV - A/B (37.5 HR)	4.00	0.00	4.00	4.00	4.00
	707 SOCIAL WORKER IV - A/B	40.00	6.00	46.00	46.00	46.00
	714 SOCIAL WORKER SUPERVISOR II	10.00	0.00	10.00	10.00	10.00
	716 SR. STAFF SERVICES ANALYST	2.00	1.00	3.00	3.00	3.00
	719 INTEGRATED CASEWORKER I	26.00	-7.00	19.00	19.00	19.00
	720 INTEGRATED CASEWORKER II	6.00	-1.00	5.00	5.00	5.00
	721 SUPERVISING INTEGRATED CASEWORKER	3.00	0.00	3.00	3.00	3.00
	721B EMPLOYMENT TRAINING WORKER II (37.5 HR)	2.00	0.00	2.00	2.00	2.00
	722 EMPLOYMENT & TRAINING WORKER I/II	15.00	0.00	15.00	15.00	15.00
	723 EMPLOYMENT & TRAINING WORKER III	3.00	0.00	3.00	3.00	3.00
	724 EMPLOYMENT & TRAINING SUPERVISOR	3.00	0.00	3.00	3.00	3.00
	726 SOCIAL WORKER I/II/III (37.5 HR)	6.00	-4.00	2.00	2.00	2.00
	727 SOCIAL WORKER I/II/III	25.00	4.00	29.00	29.00	29.00
	729 ELIGIBILITY SUPERVISOR (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	730 SCREENER	4.00	0.00	4.00	4.00	4.00
	731 ELIGIBILITY WORKER I/II/III (37.5 HR)	2.00	-2.00	0.00	0.00	0.00
	738 WELFARE INVESTIGATOR I/II	6.00	0.00	6.00	6.00	6.00
	740 SUPERVISING WELFARE INVESTIGATOR	1.00	0.00	1.00	1.00	1.00
	742 VOCATIONAL ASSISTANT	24.00	2.00	26.00	26.00	26.00
	744 VOCATIONAL ASSISTANT (37.5 HR)	1.00	-1.00	0.00	0.00	0.00
	750 PROGRAM MANAGER II	6.00	1.00	7.00	7.00	7.00
	760 DEPT. INFO. SYSTEMS TECH (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	762 DEPARTMENT INFO SYSTEMS ANALYST	6.00	0.00	6.00	6.00	6.00
	768 VOCATIONAL COUNSELOR I/II	5.00	0.00	5.00	5.00	5.00
<u>511 SOCIAL SERVICES</u>						
	818 HHS-SOCIAL SERVICES BRANCH DIRECTOR	1.00	0.00	1.00	1.00	1.00
	931 DEPUTY BRANCH DIRECTOR	0.00	1.00	1.00	1.00	1.00
	1137 DATA ENTRY OPERATOR I/II	5.00	2.00	7.00	7.00	7.00
	1149 FISCAL SERVICES SUPERVISOR	3.00	0.00	3.00	3.00	3.00
	1187 STAFF SERVICES SPECIALIST - DP	1.00	0.00	1.00	1.00	1.00
	1194 SENIOR DATA ENTRY OPERATOR	1.00	0.00	1.00	1.00	1.00
	1708 SOCIAL WORKER SUPERVISOR I	3.00	0.00	3.00	3.00	3.00
	1729 ELIGIBILITY SUPERVISOR	9.00	0.00	9.00	9.00	9.00
	1731 ELIGIBILITY WORKER I/II/III	101.00	10.00	111.00	111.00	111.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	1733 STOCK CLERK	1.00	0.00	1.00	1.00	1.00
		<u>421.10</u>	<u>15.00</u>	<u>436.10</u>	<u>436.10</u>	<u>436.10</u>
<u>516 DEPARTMENT HEALTH & HUMAN SERVICES - ADMINISTRATION</u>						
	167 EXECUTIVE SECRETARY (MC)	2.00	0.00	2.00	2.00	2.00
	174 FISCAL SERVICES SUPERVISOR (MC)	1.00	0.00	1.00	1.00	1.00
	626 ADMINISTRATIVE ANALYST I/II	2.00	0.00	2.00	2.00	2.00
	643 ACCOUNTANT/AUDITOR I/II	1.00	0.00	1.00	1.00	1.00
	649 ASSISTANT DIRECTOR - PROGRAMS HHS	0.00	1.00	1.00	1.00	1.00
	650 ASSISTANT DIRECTOR - ADMIN HHS	1.00	0.00	1.00	1.00	1.00
	759 DEPT. INFORMATION SYSTEMS SUPERVISOR	3.00	0.00	3.00	3.00	3.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00
	814 HHS-DEP DIRECTOR-EMPLOYMENT SVCS	1.00	0.00	1.00	1.00	1.00
	816 HHS-DEP DIRECTOR-INFO. SERVICES	1.00	0.00	1.00	1.00	1.00
	817 HHS-DEP DIRECTOR-FINANCE	1.00	0.00	1.00	1.00	1.00
	819 DIRECTOR, HEALTH & HUMAN SERVICES	1.00	0.00	1.00	1.00	1.00
	852 COMPLIANCE/QUALITY ASSURANCE ADMIN	0.00	1.00	1.00	1.00	1.00
	938 PAYROLL/PERSONNEL SPECIALIST	3.00	1.00	4.00	4.00	4.00
	941 PAYROLL/PERSONNEL SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	1149 FISCAL SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
		<u>20.00</u>	<u>3.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
<u>597 ETD OPERATIONS</u>						
	124 SENIOR FISCAL ASSISTANT	1.00	0.00	1.00	1.00	1.00
	164 ADMINISTRATIVE SECRETARY	1.00	0.00	1.00	1.00	1.00
	177 FISCAL ASSISTANT I/II	2.00	-1.00	1.00	1.00	1.00
	179 OFFICE ASSISTANT I/II	2.00	-1.00	1.00	1.00	1.00
<u>597 ETD OPERATIONS</u>						
	761 DEPARTMENT INFORMATION SYSTEMS TECH	1.00	0.00	1.00	1.00	1.00
	765 EMPLOYMENT/TRAINING PROGRAM COORD.	4.00	0.00	4.00	4.00	4.00
	766 CLIENT SERVICES SUPERVISOR	1.00	0.00	1.00	1.00	1.00
	768 VOCATIONAL COUNSELOR I/II	15.00	-6.00	9.00	9.00	9.00
	769 VOCATIONAL COUNSELOR I/II (37.5 HR)	1.00	0.00	1.00	1.00	1.00
	770 EDUCATIONAL LAB INSTRUCTOR	1.00	0.00	1.00	1.00	1.00
	772 CLIENT SERVICES WORKER I/II	2.00	0.00	2.00	2.00	2.00
	776 ADMINISTRATIVE SERVICES OFFICER	1.00	0.00	1.00	1.00	1.00

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT NUMBER	CLASSIFICATION NO./TITLE	FISCAL YEAR 2004-2005			FISCAL YEAR 2005-2006	
		BOARD ADOPTED	MID-YEAR ADJUST	YEAR-END AUTHORIZE	DEPT. REQUEST	BOARD ADOPTED
	851 EMPLOYMENT/TRAINING MGR.	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>33.00</u>	<u>-8.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
<u>599 VETERANS SERVICE OFFICE</u>						
	672 VETERANS SERVICE OFFICER	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	675 VETERANS SERVICE REP (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>621 LIBRARY</u>						
	112 BOOKMOBILE LIBRARY ASST (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	156 LIBRARY SHIPPING CLERK (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	157 LIBRARY ASSISTANT I/II (37.5 HR)	<u>7.13</u>	<u>0.00</u>	<u>7.13</u>	<u>8.13</u>	<u>8.13</u>
	163 EXECUTIVE SECRETARY (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	179 OFFICE ASSISTANT I/II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.80</u>	<u>0.80</u>
	652 LIBRARY DIVISION MANAGER (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
	653 LIBRARIAN I/II (37.5 HR)	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
	654 LIBRARY CIRCULATION MANAGER (37.5 HR)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
	657 SENIOR LIBRARY ASSISTANT (37.5 HR)	<u>5.96</u>	<u>0.00</u>	<u>5.96</u>	<u>5.96</u>	<u>5.96</u>
	658 SUPERVISING LIBRARIAN (37.5 HR)	<u>3.80</u>	<u>0.00</u>	<u>3.80</u>	<u>2.80</u>	<u>2.80</u>
		<u>24.89</u>	<u>0.00</u>	<u>24.89</u>	<u>26.69</u>	<u>26.69</u>
<u>622 COUNTY LIBRARIAN</u>						
	830 DIRECTOR OF LIBRARY SERVICES	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<u>632 HUMBOLDT - DEL NORTE COOPERATIVE EXTENSION</u>						
	165 SECRETARY (37.5 HR)	<u>0.54</u>	<u>0.00</u>	<u>0.54</u>	<u>0.54</u>	<u>0.54</u>
	167 EXECUTIVE SECRETARY (MC)	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
		<u>1.54</u>	<u>0.00</u>	<u>1.54</u>	<u>1.54</u>	<u>1.54</u>
<u>713 COUNTY PARKS</u>						
	219 PARKS SUPERVISOR	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Personnel Allocation by Budget Unit for FY 2005-06

BUDGET UNIT <u>NUMBER</u>	<u>CLASSIFICATION NO./TITLE</u>	<u>FISCAL YEAR 2004-2005</u>			<u>FISCAL YEAR 2005-2006</u>	
		<u>BOARD ADOPTED</u>	<u>MID-YEAR ADJUST</u>	<u>YEAR-END AUTHORIZE</u>	<u>DEPT. REQUEST</u>	<u>BOARD ADOPTED</u>
	265 SENIOR PARK CARETAKER	1.00	0.00	1.00	1.00	1.00
	272 PARK CARETAKER I/II	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
		<u>5.00</u>	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
	TOTAL POSITIONS (F.T.E.)	<u>1937.19</u>	<u>29.00</u>	<u>1966.19</u>	<u>1977.99</u>	<u>1968.99</u>

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00

0.00
0.00

0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00

0.00
0.00
1.50
0.00
0.00
1.00
0.00
0.00
2.50

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

1.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

1.00

1.00

1.00

4.00

1.00

1.00

0.00

0.00

1.00

0.00

0.00

0.00

0.00

1.00

-1.00

-1.00

-1.00

-1.00

0.00

-1.00

-1.00

-1.00

-1.00

-6.00

-1.00

-1.00

-13.00

-3.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

-1.00
-1.00
-1.00

-1.00
-36.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00

1.00

1.00

1.00

1.00

1.00

6.00

1.00

1.00

13.00

3.00

1.00

1.00

29.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

-1.00

1.00

0.00

-2.00

2.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

-1.00

0.00

0.00

-1.00

0.00

-1.00

0.00

0.00

0.00

0.00

-1.00

0.00

0.00

0.00

0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
1.00
0.00
0.00
0.00
0.00
0.00
-1.00
-4.00

0.00
0.00
0.00
0.00

0.00
0.00

-1.00
0.00
0.00
-1.00

0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00

0.00
0.00

-1.00
0.00
-1.00

0.00
0.00

0.00
0.00

1.00
-1.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
-3.00
-2.00
-6.00
2.00
6.00
-1.00
-1.00
0.00

-1.00
-27.00
25.50
0.00
0.00
0.00
0.00
0.00
3.00
0.00
1.00
1.00
-2.50

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00
0.00

-1.00
1.00
0.00
0.00

0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00

-1.00
0.00
-1.00

0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00

-1.00
1.00
0.00
0.00
0.00
0.00
0.00
0.00

-1.00
1.00
0.00
-1.00
1.00
0.00

0.00
-1.00
1.00
0.00

-1.00
1.00
0.00
0.00
-1.00
1.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00

1.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
1.00
0.00
2.00

0.00
0.00
0.00
0.00
0.00
0.00
1.00
0.00
1.00

0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00

1.00
1.00
0.00
0.00
2.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
-1.00
1.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00

0.00
0.00
0.00
0.00

1.00
0.00
1.00
2.00

1.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
1.00

0.00
0.00
0.00
0.00
-1.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
1.00
0.00
0.80
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.80

0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
1.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.40
0.00
1.00
0.00
0.00
0.00
0.00
1.00
-0.60
2.80

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
-0.80
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
-1.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
-1.80

0.00
0.00
0.00
-0.80
-0.80

-1.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
-1.00

0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

[illegible][illegible]

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

[illegible]

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00

0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00
0.00

0.00
0.00
0.00

0.00
0.00
1.00
0.00
0.80
1.00
0.00
0.00
0.00
-1.00
1.80

0.00
0.00

0.00
0.00
0.00

0.00

Personnel Allocation by Budget Unit for FY 2005-06

CHANGE
FROM
FY2004-05

0.00

0.00

0.00

2.80