

# APPENDIX

## APPENDIX I – FUND ACCOUNTING

The accounts of the County are organized on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The minimum number of funds is maintained consistent with legal and managerial requirements.

The County maintains the following fund types:

**GOVERNMENTAL FUNDS** - are used to account for most of the County's general government activities. Governmental fund types use the flow of current *financial* resources measurement focus and the modified-accrual basis of accounting. The following are the County's governmental fund types:

**The General Fund** - is the County's primary operating fund. It accounts for all the financial resources and the legally authorized activities of the County except those required to be accounted for in other specialized funds.

**Special Revenue Funds** - account for the revenue sources that are legally restricted to expenditures for specific purposes (not including major capital projects).

**Debt Service Funds** - account for the accumulation of resources for the servicing of general long-term debt not being financed by proprietary funds.

**Capital Project Funds** - account for the acquisition or construction of major capital assets not being financed by proprietary funds.

**Basis of Accounting and Budgeting:** The County uses the modified accrual basis of accounting and budgeting for governmental funds.

**PROPRIETARY FUNDS** - use the flow of *economic* resources measurement focus and the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when the related liabilities are incurred. The following are the County's proprietary fund types:

**Enterprise Funds** - account for those operations that are financed and operated in a manner similar to private business enterprises or where the County has decided that the determination of revenues earned, costs incurred and/or net income is necessary for management accountability.

**Internal Service Funds** - account for operations that provide services to other departments or agencies of the government, or to other governments, on a cost reimbursement basis.

**Basis of Accounting and Budgeting:** The County uses the accrual basis of accounting and budgeting for proprietary funds. Additionally, the County budgets for capital assets, lease purchase payments and long term debt principal repayment in order to establish appropriations, and monitor expenditure and cash flow in these funds.

**FIDUCIARY FUNDS** - account for resources held by the County for the benefit of parties outside the County.

**Agency Funds** - are custodial in nature and do not present results of operations or have a measurement focus. These funds account for assets held by the County in an agency capacity for individuals, private organizations, other governmental entities and other funds.

**Investment Trust Funds** - are custodial in nature. The financial reporting for these entities is limited to the total amount of cash and investments and the related fiduciary responsibility for disbursement of these assets. The County Board of Supervisors has no effective budget authority over these custodial monies.

## APPENDIX II – FUND TYPES

### GOVERNMENTAL FUNDS

**GENERAL FUND** - The General Fund is the County's primary operating fund. It accounts for all the financial resources and legally authorized activities of the County except those required to be accounted for in other specialized funds.

**SPECIAL REVENUE FUNDS** - Special Revenue Funds are established to separate particular governmental activities and are financed by specific taxes or other revenues. Such funds are authorized by statutory provisions to pay for certain activities of a continuing nature. Included in the Special Revenue classification are the following funds:

**Affordable Housing** - The Affordable Housing fund was established in fiscal year 1992-1993 to account for the various affordable housing programs administered by the County.

**Alcohol, Drug, and Mental Health Services (ADMHS)** - The Alcohol, Drug, and Mental Health fund is used to account for mandated community mental health services under the California Mental Health Act including a mandated responsibility "to guarantee and protect public safety." In addition to services provided directly, ADMHS also contracts with non-profit, public, and for-profit agencies for residential services, rehabilitation services, drug and alcohol services and homeless mentally ill services.

**California Health-Indigents Program** - The California Health-Indigents Program fund was established in fiscal year 1998-99 to provide separate fund accountability as required by Proposition 99/AB 75/AB 1154. A legislative surcharge on tobacco products provides funds for area hospitals and various community physicians for the support of uncompensated health care services.

**Child Support Services** - AB 196, AB 150 and SB 542 established the Child Support Services fund during fiscal year 2000-01 to provide separate fund accountability as required. These bills mandated that all Family Support Divisions in the District Attorney's Offices become separate, independent departments. Child Support Services establishes paternity, obtains and enforces court orders for child support, collects and distributes payments, and provides community outreach regarding services for the benefit of minor children.

**First 5 Children and Families Commission** - The Children and Families First fund, as required by the voter initiated and approved Proposition 10, accounts for the revenues generated by a tax increase on cigarettes and tobacco products. The revenues are used to promote, support and improve the early development of children from the prenatal stage up to five years of age. Proposition 10 was effective January 1, 1999, and the fund was established during fiscal year 1998-99.

**Coastal Resources Enhancement** - The Coastal Resources Enhancement fund was established on May 10, 1988 to account for revenues received from offshore oil and gas projects pursuant to permit conditions and expended by the Board of Supervisors on projects which mitigate impacts to coastal recreation, aesthetics, tourism, and/or sensitive environmental resources.

**Community Development Block Grant Program** - The Community Development Block Grant Program fund was established in FY 07-08 to account for Federal Community Development Block Grant funds whose primary objective is the development of viable urban communities for the consortium which currently includes the cities of Buellton, Carpinteria, Lompoc, and Solvang.

**Court Activities** - The Court Activities fund was established in fiscal year 1994-95 by Assembly Bill 2544 to account for the State's portion of Trial Court Funding. Assembly Bill 233, adopted in 1997-98 transferred the majority of the Trial Court's funding from the County to the State. This fund represents the portion of Trial Court Operations under the County's control.

**Courthouse Construction** - The Courthouse Construction fund was established to account for State authorized surcharges on fines for non-parking and other criminal cases, which are statutorily designated for renovation and/or construction of courtroom facilities.

**Criminal Justice Facility Construction** - The Criminal Justice Construction fund was established to account for State authorized surcharges on criminal fines, which are statutorily designated for the establishment of adequate criminal justice facilities in the County.

**Fish and Game** - The Fish and Game fund is used to account for fines and forfeits received under Section 13003 of the Fish and Game Code and for other revenue and expenditures for the propagation and conservation of fish and game. The Board of Supervisors, on advice of the Fish and Game Commission, authorizes expenditures.

**Fisheries Enhancement** - The Fisheries Enhancement fund (FEF) was established to mitigate impacts to the commercial fishing industry from offshore oil and gas development. Impact fees are paid by offshore energy producers pursuant to permit conditions support FEF. In early 1993, the Planning Commission approved a supplemental needs assessment that, pursuant to Board-

adopted FEF Guidelines, recommends specific projects to be pursued for FEF awards.

**In-Home Supportive Services Public Authority (IHSS)** - The In-Home Supportive Services Public Authority fund was established by the Board to act as the employer of record for IHSS individual providers. As an administrative unit, it carries out functions prescribed in Welfare & Institutions Code Section 12301.6. Those functions include a provider screening process, a registry that will match eligible providers and consumers, and collective bargaining with providers and their representatives. IHSS also offers access to training for providers and consumers while continuing to allow for consumer choice in the selection of providers.

**Inmate Welfare** - The Inmate Welfare fund was established to account for profits from the County jail store and any money attributable to the use of pay telephones. The funds are expended primarily for the benefit, education, and welfare of the inmates confined within the jail.

**HOME Program Fund** - The Home Program fund was established in fiscal year 1993-94 to account for Federal affordable housing funds for the consortium formed with the cities of Carpinteria, Lompoc, Santa Maria, and Guadalupe.

**Local Fishermen's Contingency** - The Local Fishermen's Contingency fund is financed by county permit conditions placed upon energy projects to mitigate impacts to the commercial fishing industry. The intent of the fund is to provide an interest-free loan program to fishermen awaiting payment of claims from the Federal Fishermen's Contingency Fund for damage or loss resulting from outer continental shelf development or production and to reimburse fishermen for damage or loss of gear, not covered under the Federal fund, which occurs in State waters because of Federal or State oil and gas development or because of oil production activities such as transport.

**Petroleum** - The Petroleum fund is used to account for revenues and expenditures associated with administering the Petroleum Ordinance. The Ordinance regulates the issuing of oil well drilling permits, regulates drilling, producing, operating and abandoning petroleum wells, pipelines, tanks and associated petroleum equipment for prevention or erosion, pollution and fire hazards and for safety controls. This fund was established pursuant to Chapter 25 of the County Code.

**Public and Educational Access** - The Public and Educational Access fund was established in December 2001 by the County Board of Supervisors to receive grant revenue from the local cable television franchisee. The primary objectives and purposes of the fund are the support of education and public information through programs aimed at expanding public access and educational access to telecommunication services.

**Public Health** - The Health Care Services fund is used to account for a variety of preventive health programs, including primary care clinics and related support services (laboratory, X-ray, pharmacy, central supply, etc.); out-patient services; and inmate health programs at the County's juvenile institutions. This fund is also used to account for Environmental Health and Emergency Medical Services. Federal/State laws mandate the majority of programs.

**Roads** - The Roads fund is used to account for the planning, design, construction, maintenance and administration of County roads. It is also used to account for traffic safety and other transportation planning activities. Revenues consist primarily of the County's share of State highway user taxes, local taxes, and federal grants.

**Social Services** - The Social Services fund is used to account for a variety of Public Assistance and Social Programs including: Cal-WORKS, General Relief, Food Stamps, Child Welfare Programs, In-Home Supportive Services, Workforce Investment Act, Foster Care and Family Preservation, Adult Services, etc. Either Federal or State law mandates the majority of Social Services' programs. Eighty-seven percent (87%) of the Social Services Fund Revenue is derived from State and Federal sources.

**Special Aviation** - This is used to account for activity related to the Santa Ynez Airport.

**Water Agency Special – Project Clean Water** - The Project Clean Water fund was established in fiscal year 2000-01 to account for activities related to the Project Clean Water and National Pollution Discharge Elimination System (NPDES) Phase II. Revenues for this project are derived from the General Fund and State and Federal Grants.

**DEBT SERVICE FUNDS** - Debt Service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt and include the following fund:

**Santa Barbara Finance Corporation** - The Santa Barbara Finance Corporation Debt Service fund accounts for the accumulation of resources for, and payment of, principal and interest incurred by the sale of Certificates of Participation issued to finance various County capital projects.

**CAPITAL PROJECTS FUNDS** - Capital Projects funds are used to account for financial resources used in constructing major facilities and include the following fund:

**Departmental Capital Projects** - The Departmental Capital Projects fund includes projects managed by the General Services Department.

## **PROPRIETARY FUNDS**

### **ENTERPRISE FUNDS**

Enterprise funds are used to account for acquisition, maintenance and operation of governmental facilities financed and operated in a manner similar to private business enterprises rendering services primarily to the general public. The intent of the governing body is that the costs of providing these services be financed or recovered primarily through user charges. This type of fund may also be used when the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes and serves the best interest of the public. Following is a more detailed description of the funds established and used by the County.

**Resource Recovery & Waste Management** - This fund provides for the operation, regulation and maintenance of a transfer station facility for the storage and transportation of refuse on the South

Coast; operates disposal areas at Tajiguas and Foxen Canyon; administers the licensing of persons and vehicles engaged in the collection and hauling of refuse; enforces litter control, and administers an abandoned vehicle abatement program in accordance with County regulations and Penal Code requirements. A resource recovery (recycling) program, intended to divert solid waste from the landfills, is also administered by the Solid Waste Division.

**Laguna County Sanitation District** - This fund operates a sewer collection system and a sewage treatment plant covering an area of approximately 12,000 acres and serving the Orcutt area. Revenue is derived from sanitation service charges collected on the tax rolls and other sanitation and connection fees.

### **INTERNAL SERVICE FUNDS**

Internal Service funds (ISF) are established to account for services furnished to the County and various other governmental agencies. ISFs are exempt from legal compliance for budgetary control and follow commercial accounting principles for a determination of operating, rather than budgetary, results. Their major source of revenue consists of charges to user departments for services rendered. These charges are based upon standard rates calculated on an estimated cost recovery basis. ISFs established and used by the County are as follows:

**Information Technology Services** - This fund accounts for data processing services to County departments and various other governmental agencies. Rates charged to users are designed to recover costs of each system and are billed from a standard price schedule, which is periodically adjusted to reflect cost changes. Profits/losses are carried forward and used to adjust price schedules of subsequent billing rates. Costs of operating the fund include personnel, supplies, utilities, maintenance, and depreciation of equipment.

**Vehicle Operations and Maintenance** - This fund accounts for the maintenance, servicing and repair of County vehicles. Rental rates, including the cost of gas, oil, maintenance, replacement of equipment and personnel costs, are charged to the user department. Vehicles are replaced based on mileage and age criteria which vary per class of vehicle; new additions to the vehicle fleet are provided by departmental contribution through the Garage Equipment and Motor Pool budgets of the General Fund and contributions from other funds.

**Risk Management and Insurance** - This fund category includes the County's five self-insurance funds: Dental, Unemployment, Workers' Compensation, County Liability, and Medical Malpractice.

**Dental Self Insurance** - This fund accounts for the payment of dental expenses incurred by County employees, eligible dependents and retirees who are part of the self-funded plan. It does not account for employees or retirees on the Firefighter health plan. Professional administrators process all claims and make payments to claimants based on a payment schedule. The fund reimburses the claims administrator for the payment of claims, plus a fee for administration and participation in a prescription drug program. The County contracts with a preferred provider organization for reduced fees from member dental service providers. The County contributes towards the cost of employee coverage through departmental budgets; any remaining employee or dependent coverage is paid by the employee.

**Unemployment Self Insurance** - State law requires the County to maintain unemployment insurance. The County has elected to be self-insured and has established this fund for the payment of unemployment insurance claims by County employees that have been processed and approved by the State Employment Development Department. Each department has been charged a percentage of its gross payroll for the establishment of a general reserve for this program and to provide for claim payments.

**Workers' Compensation Self Insurance** - This fund accounts for investigation services, temporary disability and medical payments, excess insurance, permanent disability awards, administrative services, litigation costs, and safety services. Premiums based on employee worker classifications are charged to each department to maintain actuarially recommended reserves for claims proportionate to current industry rates applicable to job functions.

**General Liability Self Insurance** - This fund accounts for payment of self-insured general liability and automobile liability claims, excess insurance, claims adjusting services and litigation costs. Contributions are made by participating County departments and funds based on past claims experience and appropriate risk factors.

**Medical Malpractice** - This fund accounts for the payment of self-insured medical malpractice claims, excess insurance, claim investigation services and litigation costs. Contributions are made by covered participating County departments and are based on allocation of expenses by past claims experience and appropriate risk factor.

**Communications** - This fund was established to account for centralized coordination of all County radio and communications activity. User departments are charged a monthly fee for maintenance and engineering services on the equipment in their possession. Fees include depreciation to provide for the eventual replacement of all radio equipment. Telephone Services, formerly a general fund program, was transferred into this fund effective July 1, 1995. Rates charged users are designed to provide reliable, modern, cost effective telephone, voice mail, radio, microwave, security control and audio-visual services for use by Santa Barbara County employees and contract agencies.

**Utilities** - This fund accounts for the payment of electricity, water, sewer, natural gas, and refuse costs for county-owned facilities. The costs are then allocated on a per utility bill basis to County departments based upon their relative square footage occupancy for the specific facility or cluster of facilities included in the specific utility bill.

#### **FIDUCIARY FUNDS**

The County, in a fiduciary capacity, maintains Trust and Agency funds. Fiduciary funds are used to account for resources held for the benefit of parties outside the County. They are not available to support the County's own programs. The fiduciary funds established and used by the County are:

#### **TRUST FUNDS**

**Investment Trust Fund** - These funds are used by the County to account for the assets of legally separate entities who participate in the County Treasurer's investment pool. It represents the assets, primarily cash and investments, and the related liability of the County to disburse these monies on demand.

#### **AGENCY FUNDS**

**Clearing and Revolving Funds** - Clearing and revolving funds provide clearing facilities for items such as payroll withholdings and warrant redemption. These funds are used to temporarily accumulate and hold resources for distribution to third parties.

**Deposits Funds** - Deposits funds account for deposits under the control of the County departments. Dispositions of the deposits are governed by the terms of the statutes and ordinances establishing the deposit requirements.

**Other Agency Funds** - Other agency funds account for assets held by the County in a fiduciary capacity for other entities. The County Treasurer provides fiscal services for various entities other than special districts and school districts. They represent the assets, primarily cash and investments, and the related liability of the County to disburse these monies on demand.

**State and City Revenue Funds** - These funds temporarily hold various fees, fines, and penalties collected by the County departments for the State of California or various cities in Santa Barbara County, which are passed through to these entities.

**Tax Collection Funds** - Tax collection funds account for monies received for current and delinquent taxes, which must be held pending authority for monies deposited by third parties pending settlement of litigation and claims. Upon final settlement, monies are dispersed as directed by the courts or by parties to the dispute.

#### **SPECIAL DISTRICTS UNDER THE BOARD OF SUPERVISORS**

Separate special districts have been established for the purpose of providing specific services to distinct geographical areas within the County. Those special districts that are under the jurisdiction of the Board of Supervisors are included within the Special Revenue Fund classification. These are financed principally from property taxes and benefit assessments, and include:

**County Service Area #3** - This service area serves most of the unincorporated area of the Goleta Valley, providing extended park and open space maintenance and street lighting. It provides 1,401 streetlights and maintains approximately 183 acres of open space (25 open space locations) and 147 acres of parks (Goleta Beach and Tuckers' Grove).

**County Service Area #4** - This service area is located north of the City of Lompoc serving the communities of Mission Hills and Vandenberg Village; maintains about 52 acres of open space.

**County Service Area #5** - This service area serves the Orcutt area south of Santa Maria, providing extended park and open space activities. Extending from Waller Park on the north to just south of Rice Ranch Road, it encompasses approximately 68 acres of parkland (Waller Park) and 11 acres of open space.

**County Service Area #11** - This service area embraces the unincorporated urbanized areas of Carpinteria Valley and Summerland. Extended County services provided to this area include development and maintenance of open space, park and recreation areas, facilities and services, road maintenance, street tree planting and maintenance, and maintenance of 64 streetlights.

**County Service Area #12** - This fund was established for the purpose of assessing property owners for the ongoing maintenance of the sewer system and septic tank inspection services for those properties in the prohibition area but not on public sewers.

**County Service Area #12 – Maintenance** - This district was established for the purpose of assessing property owners for the ongoing maintenance of the sewer system and septic tank inspection services for those properties in the prohibition area but not on public sewers.

**County Service Area #31** - This district's service area embraces the unincorporated community of Isla Vista, located west of the UCSB, and provides 267 streetlights.

**County Service Area #41** - This district was established to assess property owners of the Rancho Santa Rita Subdivision (outside the City of Lompoc) for road repairs, maintenance and improvements.

**County Fire Protection District** - This district finances the majority of the cost of the Santa Barbara County Fire Department utilizing property tax revenues, which are collected within the District's boundaries. The Fire Department provides a full range of emergency service for most of the unincorporated territory of Santa Barbara County, the Cities of Buellton and Goleta, and private lands within the National Forest. Military installations provide their own fire protection.

**Flood Control and Water Conservation Districts** - The function of the Flood Control District and Zones is to provide flood protection to conserve such waters for beneficial public use. Revenues consist primarily of property taxes.

**Mission Lighting District** - This district provides 15 streetlights in the unincorporated area of Mission Canyon, located east of the City of Santa Barbara.

**North County Lighting District** - Casmalia, Los Alamos, and Orcutt Lighting Districts and the lighting function of CSA's #4 and #5 were consolidated in fiscal year 1994-95 to form the North County Lighting District which provides 2,501 street lights in the north county.

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### APPENDIX III – DEPARTMENT FTE SUMMARY

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Board of Supervisors</b>				
ADMIN OFFICE PRO	2.6	2.0	2.0	2.0
BOS ADMIN ASST I	2.7	2.5	2.5	2.5
BOS ADMIN ASST II	6.1	7.0	7.0	7.0
ENTERPRISE LDR-GEN	3.6	--	4.0	4.0
EXECUTIVE STAFF ASST	1.0	5.0	1.0	1.0
SUPERVISOR ELECTIVE	5.0	5.0	5.0	5.0
<i>Total Board of Supervisors</i>	21.0	21.5	21.5	21.5
<b>County Executive Office</b>				
ADMIN OFFICE PRO	9.8	11.3	8.3	8.3
ADMIN PROFESSIONAL	1.0	--	--	--
ADMINISTRATIVE LDR-GEN	0.7	--	--	--
ADMN OFFICE PRO EXPERT-RES	1.0	--	--	--
ADMN OFFICE PRO III-RES	2.3	--	--	--
ASST DEPT LDR-EXEC	--	1.0	--	--
ASST DIRECTOR	4.0	2.0	3.0	3.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0
CABLE TV STAFF ASSISTANT	1.0	--	--	--
CHF DEP CLK OF BD OF SUPV	1.0	1.0	1.0	1.0
CHIEF FINANCIAL OFFICER	--	--	1.0	--
COUNTY EXECUTIVE OFFICER	1.0	1.0	1.0	1.0
CSBTV MANAGER	1.0	0.6	0.6	0.6
DEPT BUS SPEC II-RES	0.9	1.0	1.0	1.0
DEPT BUS SPEC I-RES	2.0	2.0	3.0	3.0
DEPUTY DIRECTOR	1.0	--	1.0	1.0
DIRECTOR	0.3	--	--	--
DIVISION CHIEF	--	1.0	1.0	1.0
DIVISION MANAGER	--	1.0	3.0	3.0
EDP SYS & PROG ANLST II	--	1.0	1.0	1.0
EDP SYS & PROG ANLST II-R	1.0	1.0	1.0	1.0
ELECTRONICS SYSTEMS TECH	1.0	1.0	1.0	1.0
EMERGENCY OPERATIONS CHIEF	1.0	1.0	1.0	1.0
EMPLOYEE BENEFITS MANAGER	1.0	--	--	--
ENTERPRISE LDR-GEN	0.5	--	--	--
EXECUTIVE SECRETARY	1.0	2.0	2.0	2.0
FISCAL & POLICY ANALYST	3.6	4.0	2.0	3.0
FISCAL MANAGER	1.0	1.0	1.0	1.0
HR ANALYST	2.0	2.0	2.0	2.0
HR MANAGER	1.0	2.0	2.0	2.0
HUMAN RESOURCES SPECIALIST	0.4	--	--	--
OPERATIONS MANAGER	--	1.0	--	--
PROGRAM MANAGER	4.9	8.0	6.0	6.0
PROGRAM/BUS LDR-GEN	2.7	1.0	1.0	1.0
PROJECT MANAGER	1.7	1.0	1.0	1.0
TEAM/PROJECT LDR-GEN	--	--	1.0	1.0
<i>Total County Executive Office</i>	50.6	48.9	46.9	46.9

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>County Counsel</b>				
ADMIN OFFICE PRO	--	1.0	1.0	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0
CHIEF ASST COUNTY COUNSEL	2.0	2.0	1.0	1.0
CHIEF DEPUTY	--	--	1.0	1.0
CHIEF DEPUTY COUNTY COUNSEL	2.5	2.0	2.0	2.0
COMPUTER SYSTEMS SPEC I	--	--	1.0	1.0
CONTRACT	--	0.4	--	--
COUNTY COUNSEL	1.0	1.0	1.0	1.0
DEPUTY COUNTY COUNSEL I	--	--	2.0	2.0
DEPUTY COUNTY COUNSEL II	1.9	1.0	1.0	1.0
DEPUTY COUNTY COUNSEL III	--	1.0	1.0	1.0
DEPUTY COUNTY COUNSEL IV	9.6	8.0	6.6	6.6
DEPUTY COUNTY COUNSEL SR	8.5	11.1	10.0	10.0
LEGAL OFFICE PRO	4.0	4.0	4.0	4.0
PARALEGAL-RES	4.5	4.6	5.6	5.6
PROGRAM MANAGER	1.0	1.0	--	--
<i>Total County Counsel</i>	36.0	38.1	38.2	38.2
<b>District Attorney</b>				
ADMIN OFFICE PRO	5.5	4.5	4.5	4.5
ASST DEPT LDR-EXEC	0.8	--	--	--
ASST DIRECTOR	0.2	1.0	1.0	1.0
ASST DISTRICT ATTORNEY	1.0	1.0	--	--
BUSINESS MANAGER	0.8	1.0	1.0	1.0
CHIEF DEPUTY	--	4.0	4.0	4.0
COMPUTER SYSTEMS SPEC II	1.0	1.0	1.0	1.0
CONTRACT W/RETIRE PLAN	1.0	--	--	--
DA INVESTIGATOR CHIEF	1.0	1.0	1.0	1.0
DA INVESTIGATOR I	5.0	5.0	4.0	4.0
DA INVESTIGATOR II	7.8	8.0	8.0	8.0
DA INVESTIGATOR III	1.0	1.0	1.0	1.0
DA INVESTIGATOR SUPV	3.0	3.0	3.0	3.0
DEPT/CORP LDR-DIST ATTY	1.0	--	--	--
DEPUTY DISTRICT ATTY I	6.7	10.0	5.0	4.0
DEPUTY DISTRICT ATTY II	0.7	1.0	8.0	8.0
DEPUTY DISTRICT ATTY III	7.9	7.0	3.0	3.0
DEPUTY DISTRICT ATTY IV	6.7	8.0	10.0	10.0
DEPUTY DISTRICT ATTY SR	16.1	16.0	15.0	16.0
DISTRICT ATTORNEY	--	1.0	1.0	1.0
EDP SYS & PROG ANLST SR	1.0	--	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
IT MANAGER	1.0	1.0	1.0	1.0
LEGAL OFFICE PRO	32.3	31.5	34.0	34.0
LEGAL OFFICE PRO II	1.0	1.0	1.0	1.0
PARALEGAL	1.0	1.0	1.0	1.0
PROG/BUS LDR-ATTY	3.5	--	--	--
PROGRAM MANAGER	1.0	1.0	1.0	1.0
VICTIM WITNESS PROG ASST II	8.1	5.1	8.6	8.6
VICTIM WITNESS PROG SUPV	1.0	1.0	1.0	1.0
<i>Total District Attorney</i>	118.1	116.1	120.1	120.1

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Probation</b>				
ACCOUNTANT I	1.0	1.0	1.0	1.0
ADMIN OFFICE PRO	59.2	58.0	65.0	65.0
ADMN OFFICE PRO I	1.3	--	--	--
ADMN OFFICE PRO II	0.8	--	--	--
ASST DEPT LDR-EXEC	1.0	--	--	--
CHIEF FINANCIAL OFFICER	--	1.0	1.0	1.0
CHIEF PROBATION OFFICER	1.0	1.0	1.0	1.0
COMPUTER SYSTEMS SPEC II	2.0	2.0	2.0	2.0
COOK	2.9	3.0	3.0	3.0
COST ANALYST II	1.0	1.0	1.0	1.0
DEP CHIEF PROBATION OFFCR	2.0	3.0	3.0	3.0
DEP PROBATION OFFICER	62.7	61.0	71.0	71.0
DEP PROBATION OFFICER SR	46.3	44.0	48.0	49.0
DEP PROBATION OFFICER SUP	15.2	14.0	18.0	17.0
EDP SYS & PROG ANLST I	2.0	2.0	2.0	2.0
EDP SYS & PROG ANLST II	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	--	1.0	1.0	1.0
FISCAL MANAGER	1.0	1.0	1.0	1.0
FOOD SERVICES SUPERVISOR	0.8	1.0	1.0	1.0
FOOD SERVICES WORKER	2.5	2.5	2.5	2.5
JUV INST OFCR/EXTRA HELP	--	12.8	12.8	12.8
JUVENILE INST OFFICER	59.3	70.0	70.0	70.0
JUVENILE INST OFFICER SR	25.5	23.0	23.0	23.0
PROBATION ASSISTANT	19.4	13.0	14.0	14.0
PROBATION MANAGER	6.0	7.5	7.0	7.0
PROGRAM/BUS LDR-GEN	1.0	1.0	1.0	1.0
PROGRAM/BUS LDR-PROB	1.0	--	--	--
PROJECT MANAGER	1.0	1.0	1.5	1.5
UTILITY WORKER, INSTITUTIONS	1.0	1.0	1.0	1.0
<i>Total Probation</i>	319.0	327.7	353.7	353.7
<b>Public Defender</b>				
ADMIN PROFESSIONAL	1.0	--	--	--
ASST DEPT LDR-ATTY/PHY	0.5	--	--	--
ASST PUBLIC DEFENDER	1.3	2.0	2.0	2.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0
COMPUTER SYSTEMS SPEC II	--	1.0	1.0	1.0
DEP PUBLIC DEFENDER I	7.0	9.0	9.0	9.0
DEP PUBLIC DEFENDER II	2.2	2.0	2.0	2.0
DEP PUBLIC DEFENDER III	9.8	10.0	10.0	10.0
DEP PUBLIC DEFENDER IV	5.0	5.0	5.0	5.0
DEP PUBLIC DEFENDER SR	7.0	7.0	7.0	7.0
DEPT/CORP LDR-ATTY/PHY	0.7	--	--	--
EXECUTIVE SECRETARY	--	1.0	1.0	1.0
FINANCIAL OFFICE PRO	1.0	1.0	1.0	1.0
LEGAL OFFICE PRO	19.2	14.0	14.5	14.5
LEGAL OFFICE PRO II	2.0	1.0	1.0	1.0
PD INVESTIGATOR	1.0	1.0	1.0	1.0
PUBLIC DEFENDER	0.3	1.0	1.0	1.0
PUBLIC DEFENDER INVEST I	6.3	6.0	6.0	6.0
SOCIAL SVCS PRACTITIONER	1.7	--	--	--
<i>Total Public Defender</i>	67.0	62.0	62.5	62.5

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	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Fire</b>				
ACCOUNTANT II	1.0	1.0	1.0	1.0
ACCOUNTANT III	1.0	1.0	1.0	1.0
ADMIN OFFICE PRO	8.6	10.0	9.5	9.5
AIRCRAFT MECHANIC	0.5	1.0	--	--
BATTALION CHIEF	7.5	8.0	8.0	8.0
COMPUTER SYSTEMS SPEC II	1.0	1.0	1.0	1.0
COMPUTER SYSTEMS SPEC SUPV	--	1.0	1.0	1.0
DEPUTY CHIEF	1.0	1.0	1.0	1.0
DIVISION CHIEF	2.8	3.0	3.0	3.0
EDP SYS & PROG ANLST SR	1.0	--	--	--
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
EXTRA HELP	--	4.5	4.0	4.0
FINANCIAL OFFICE PRO	4.6	5.5	5.5	5.5
FIRE CAPTAIN SHIFT	51.0	52.0	51.0	51.0
FIRE CAPTAIN STAFF	14.0	12.0	11.0	11.0
FIRE CHIEF	1.0	1.0	1.0	1.0
FIRE ENG INSPECTOR SHIFT	54.4	59.0	53.0	53.0
FIRE ENG INSPECTOR STAFF	5.0	3.0	3.0	3.0
FIRE EQUIPMENT OPER	3.0	3.0	3.0	3.0
FIRE EQUIPMENT OPER ASST	1.0	1.0	1.0	1.0
FIRE EQUIPMENT OPER SUPV	1.0	1.0	1.0	1.0
FIREFIGHTER SHIFT	59.8	71.0	69.0	69.0
FIREFIGHTER STAFF	1.5	--	--	--
FISCAL MANAGER	1.0	1.0	1.0	1.0
GEOLOGIST REGISTERED	1.0	1.0	--	--
HAZ MATERIALS SPEC I	1.9	1.0	3.0	3.0
HAZ MATERIALS SPEC II	2.0	2.0	3.0	3.0
HAZ MATERIALS SPEC SR	5.0	5.0	3.0	3.0
HAZARD MATERIALS SUPV	1.8	2.0	3.0	3.0
HELICOPTER PILOT	3.0	2.0	--	--
IT MANAGER	1.0	--	--	--
MAPPING/GIS TECH	--	1.0	1.0	1.0
PROGRAM MANAGER	0.6	1.0	1.0	1.0
PROGRAM/BUS LDR-DIV CHIEF	0.1	--	--	--
PROGRAM/BUS LDR-GEN	0.3	--	--	--
SAFETY & STANDARDS COORD	1.7	--	--	--
STOREKEEPER	1.0	1.0	1.0	1.0
TEAM/PROJECT LDR-BATT CHF SHFT	0.5	--	--	--
<i>Total Fire</i>	242.7	258.0	245.0	245.0
<b>Sheriff</b>				
ACCOUNTANT I	2.0	2.0	2.0	2.0
ACCOUNTANT III	0.7	1.0	1.0	1.0
ACCOUNTANT SUPERVISING	1.0	1.0	1.0	1.0
ADMIN OFFICE PRO	79.3	76.8	80.0	80.0
ADMN OFFICE PRO I	0.8	--	--	--
ADMN OFFICE PRO II	1.0	--	--	--
AIRCRAFT MECHANIC	1.0	1.0	2.0	2.0
ALC/DRUG COUN I-CORR FAC	1.0	2.0	2.0	2.0
ALC/DRUG COUN II-CORR FAC	3.0	2.0	4.0	4.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Sheriff - continued</b>				
ALC/DRUG COUN SUP-COR FAC	1.0	1.0	1.0	1.0
ASST DEPT LDR-SHERIFF	0.3	--	--	--
CHIEF DEPUTY SHERIFF	2.7	2.0	2.0	2.0
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0
COMMUNICATION DISP MANAGER	1.0	1.0	1.0	1.0
COMMUNICATIONS DISP I	11.5	15.0	10.0	10.0
COMMUNICATIONS DISP II	9.7	9.0	14.0	14.0
COMMUNICATIONS DISP SUPV	6.0	6.0	6.0	6.0
COMPUTER SYSTEMS SPEC I	2.3	3.0	1.0	1.0
COMPUTER SYSTEMS SPEC II	1.5	1.0	3.0	3.0
COMPUTER SYSTEMS SPEC SUPV	1.0	1.0	1.0	1.0
COOK SHERIFFS INSTITUTIONS	7.1	7.0	7.0	7.0
CUSTODIAN	2.0	2.0	2.0	2.0
CUSTODY COMMANDER	2.0	1.0	1.0	1.0
CUSTODY DEPUTY	122.8	129.0	128.0	128.0
CUSTODY DEPUTY S/DUTY	29.2	28.0	31.0	31.0
CUSTODY LIEUTENANT	6.9	6.9	7.0	7.0
CUSTODY SERGEANT	15.8	15.0	16.0	16.0
EDP OFFICE AUTO SPEC I	2.3	3.0	2.0	2.0
EDP OFFICE AUTO SPEC II	0.9	1.0	2.0	2.0
EXECUTIVE SECRETARY	2.0	2.0	2.0	2.0
FINANCIAL OFFICE PRO	4.0	4.0	4.0	4.0
FOOD SERVICES SUPERVISOR	1.0	1.0	1.0	1.0
FORENSIC PATHOLOGIST	1.0	1.0	1.0	1.0
FORENSIC TECHNICIAN II	0.1	--	--	--
FORENSIC TECHNICIAN SR	3.9	4.0	4.0	4.0
HELICOPTER PILOT	--	--	2.0	2.0
IT MANAGER	1.0	1.0	1.0	1.0
LAUNDRY COORDINATOR	2.0	2.0	2.0	2.0
LEGAL OFFICE PRO	4.0	5.0	5.0	5.0
LEGAL OFFICE PRO II	2.0	1.0	--	--
MAINTENANCE PAINTER	1.0	1.0	1.0	1.0
MAPPING/GIS TECH	0.6	1.0	1.0	1.0
PARK RANGER I, GROUNDS	1.0	1.0	1.0	1.0
PARKING ENFORCEMENT OFFCR	1.0	1.0	1.0	1.0
POLYGRAPH EXAMINER	1.0	1.0	1.0	1.0
PROGRAM MANAGER	1.0	1.0	1.0	1.0
PUBLIC INFO ASSISTANT	2.0	--	--	--
SHERIFF PRNTSHP CSTDY SUP	1.0	1.0	1.0	1.0
SHERIFF-CORONER	1.0	1.0	1.0	1.0
SHERIFFS COMMANDER	4.0	4.0	4.0	4.0
SHERIFFS DEPUTY	125.0	130.0	125.0	125.0
SHERIFFS DEPUTY S/DUTY	78.7	70.0	70.0	70.0
SHERIFFS DEPUTY S/DUTY-M	3.0	3.0	2.0	2.0
SHERIFFS DEPUTY TR	--	--	4.0	4.0
SHERIFFS DEPUTY-M	2.0	2.0	1.0	1.0
SHERIFFS LIEUTENANT	13.2	13.0	13.0	13.0
SHERIFFS SERGEANT	38.2	34.0	36.0	36.0
SOCIAL SERVICES WORKER	--	--	1.0	1.0
STOREKEEPER	2.0	2.0	2.0	2.0
UNDERSHERIFF	--	1.0	1.0	1.0
UTILITY WORKER, INSTITUTIONS	10.1	11.0	11.0	11.0
<i>Total Sheriff</i>	623.7	617.6	628.0	628.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Public Health</b>				
ACCOUNTANT I	1.9	2.0	1.0	1.0
ACCOUNTANT II	0.1	--	1.0	1.0
ACCOUNTANT III	1.5	2.0	1.0	1.0
ADMIN OFFICE PRO	85.9	87.7	78.1	78.1
ADMINISTRATIVE LDR-GEN	0.6	--	1.0	1.0
ADMN OFFICE PRO I	1.3	--	--	--
ADMN OFFICE PRO II	0.1	--	--	--
ANIMAL CONTROL OFF I	0.7	1.0	2.0	2.0
ANIMAL CONTROL OFF II	7.7	8.0	6.0	6.0
ANIMAL CONTROL OFF SUPV	3.2	3.0	4.0	4.0
ANIMAL HEALTH & REG DIR	1.0	1.0	1.0	1.0
ANIMAL SHELTER ATTENDANT	6.7	7.0	7.0	7.0
BUILDING MAINT WORKER	1.0	1.0	1.0	1.0
CCS CASEWORKER	5.0	5.5	6.0	6.0
CCS OCC/PHYS THER ASST	1.0	1.0	--	--
CCS OCC/PHYS THERAPIST I	--	--	0.5	0.5
CCS OCC/PHYS THERAPIST II	11.0	10.9	10.4	10.4
CCS SUPERVISING THERAPIST	4.0	4.0	4.0	4.0
CCS THERAPY COORDINATOR	0.8	1.0	--	--
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0
CLINICAL LAB SCIENTIST	1.0	1.0	1.3	1.3
CLINICAL LAB SCIENTIST SR	4.0	4.0	4.3	4.3
COMM OUTRCH CRD ANML HLTH	1.0	2.0	2.0	2.0
COMMUNITY HEALTH NURSE	0.2	--	0.5	0.5
COMPUTER SYSTEMS SPEC II	5.0	6.0	5.0	5.0
COMPUTER SYSTEMS SPEC SUPV	1.0	1.0	1.0	1.0
CONTRACT	--	2.7	2.0	2.0
CONTRACT W/RETIRE PLAN	1.4	--	--	--
COST ANALYST II	4.5	4.0	5.0	5.0
DEPT BUS SPEC I	3.5	2.7	2.0	2.0
DEPT BUS SPEC II	2.1	3.0	3.0	3.0
DEPT/CORP LDR-ATTY/PHY	1.0	--	--	--
DEPUTY DIRECTOR	3.0	3.0	3.0	3.0
EDP OFFICE AUTO SPEC I	1.0	2.0	1.0	1.0
EDP OFFICE AUTO SPEC II	1.1	1.7	2.0	2.0
EDP SYS & PROG ANLST I	--	0.5	--	1.0
EDP SYS & PROG ANLST II	3.4	4.0	4.0	3.0
EDP SYS & PROG ANLST SR	1.0	1.0	1.0	1.0
ENVIRON HEALTH SPEC	9.9	9.0	10.0	10.0
ENVIRON HEALTH SPEC SR	5.8	6.0	6.0	6.0
ENVIRON HEALTH SPEC SUPV	2.4	3.0	3.0	3.0
ENVIRON HEALTH SPEC TR	0.5	1.0	--	--
ENVIRONMENTAL HEALTH TECH	--	--	0.3	0.2
EPIDEMIOLOGIST SR	1.0	0.5	0.5	0.5
EPIDEMIOLOGIST/BIOSTAT	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	47.5	51.9	52.0	52.0
FINANCIAL OFFICE PRO II	1.3	--	--	--
HEALTH CARE PRACTITIONER	10.0	10.0	10.0	10.0
HEALTH EDUC ASSOC	3.5	4.5	3.6	3.6
HEALTH EDUCATION ASST	10.5	13.0	12.4	12.4



	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Public Health - continued</b>				
HEALTH EDUCATION ASST SR	6.0	6.0	6.0	6.0
HEALTH EDUCATOR	3.5	3.5	4.5	4.5
HEALTH SERVICES AIDE	1.0	1.0	1.0	1.0
HEALTH SERVICES AIDE SR	7.5	6.3	7.0	7.0
HEALTH SERVICES LAB SUPV	1.0	1.0	1.0	1.0
HR MANAGER	--	1.0	1.0	1.0
IT MANAGER	1.0	1.0	1.0	1.0
LABORATORY ASSISTANT	8.0	8.0	8.3	8.3
LACTATION CONSULTANT	1.6	1.6	2.1	2.1
LICENSED VOCATIONAL NURSE	2.0	2.0	2.0	2.0
MEDICAL ASSISTANT	51.2	53.3	53.3	53.3
MEDICAL DIRECTOR	1.0	1.0	1.0	1.0
MEDICAL RECORDS ADMIN	0.6	1.0	--	--
MEDICAL SERVICES REP	4.5	5.0	5.0	5.0
MEDICAL SOC SVC PRACT	2.3	2.2	2.2	2.2
MEDICAL SOC SVC WKR SR	1.0	2.0	1.0	1.0
MEDICAL SOCIAL SERV SUPV	1.0	1.0	1.0	1.0
NUTRITION SERVICES SUPV	1.0	1.0	1.0	1.0
NUTRITION SITE SUPV	4.0	4.0	4.0	4.0
PH NUTRITIONIST	6.6	6.8	6.0	6.0
PH PERFORM IMPROVE COORD	2.0	3.3	3.6	3.6
PH PROGRAM COORDINATOR	0.9	0.9	0.9	0.9
PHARMACIST SUPV	1.0	1.0	1.0	1.0
PHARMACIST-IN-CHARGE	3.0	3.0	3.2	3.2
PHARMACY TECHNICIAN	8.0	8.0	8.2	8.2
PROGRAM ADMINISTRATOR	0.8	--	--	--
PROGRAM MANAGER	7.0	7.9	8.7	8.7
PROGRAM/BUS LDR-GEN	0.8	--	--	--
PROJECT MANAGER	2.9	3.0	3.0	3.0
PUB HLTH PROGRAM ADMN	6.0	4.5	5.0	5.0
PUBLIC HEALTH LAB SUPV	1.0	1.0	1.0	1.0
PUBLIC HEALTH MICROB	2.0	2.0	2.0	2.0
PUBLIC HEALTH MICROB SR	2.0	2.0	2.0	2.0
PUBLIC HEALTH NURSE	21.4	20.6	22.1	22.1
PUBLIC HEALTH NURSE SUPV	4.8	4.0	4.0	4.0
PUBLIC HLTH DIR/HLTH OFFCR	--	1.0	1.0	1.0
RADIOLOGICAL TECH	2.0	2.0	--	--
RADIOLOGICAL TECH SUPV	1.0	1.0	--	--
REGIONAL CLINIC MANAGER	3.2	3.5	3.0	3.0
REGISTERED VET TECH	0.9	1.0	1.0	1.0
SR SERVICES SUPERVISOR	1.0	1.0	1.0	1.0
STAFF NURSE	20.1	21.4	21.4	21.4
STAFF NURSE SR	1.0	2.0	2.4	2.4
STAFF NURSE SUPV	9.5	6.5	8.0	8.0
STAFF PHYSICIAN	15.2	17.0	17.0	17.0
STAFF PHYSICIAN I	2.0	2.0	2.0	2.0
STAFF PHYSICIAN SUPV	3.0	2.9	3.5	3.5

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Public Health - continued</b>				
STOREKEEPER	1.0	1.0	1.0	1.0
TEAM/PROJECT LDR-GEN	1.0	1.0	--	--
THERAPY ATTENDANT	2.3	2.5	2.5	2.5
UTILITY CLERK-DEPT	2.0	2.0	2.0	2.0
UTILIZATION REVIEW MANAGER	0.6	1.0	--	--
<i>Total Public Health</i>	496.2	513.2	499.5	499.3
<b>Alcohol, Drug &amp; Mental Health</b>				
ACCOUNTANT I	1.8	1.6	--	--
ACCOUNTANT II	1.0	1.0	3.0	3.0
ACCOUNTANT III	1.0	1.0	1.0	1.0
ACCOUNTANT SUPERVISING	0.9	1.0	1.0	1.0
ADMHS CASE WORKER	16.9	17.2	18.7	18.7
ADMHS PRACTITIONER I	10.9	11.5	13.2	13.2
ADMHS PRACTITIONER II	30.3	30.2	34.7	34.7
ADMHS PRACTITIONER INTERN	13.6	15.0	9.0	9.0
ADMHS PSYCHIATRIC TECH II	26.7	28.0	28.6	28.6
ADMHS RECOVERY ASSISTANT	10.6	18.5	23.0	23.0
ADMHS REHABILITATION SPEC	3.5	4.0	4.0	4.0
ADMHS TEAM SUPV-CLIN PSYCH	2.0	2.0	2.0	2.0
ADMHS TEAM SUPV-PRACTITIONER	4.9	5.0	6.0	6.0
ADMIN OFFICE PRO	33.3	32.5	32.5	32.5
ALCOHOL & DRUG SERVICE SPEC	9.9	10.0	10.0	10.0
ASST DIRECTOR	1.0	1.0	1.0	1.0
BUILDING MAINT WORKER	0.8	0.8	1.0	1.0
CHIEF FINANCIAL OFFICER	1.0	1.0	2.0	2.0
CLIN PSY POST DOC INTERN	--	--	1.0	1.0
CLIN PSYCHOLOGIST I	2.0	2.2	1.2	1.2
CLIN PSYCHOLOGIST II	4.0	4.0	5.0	5.0
COMPUTER SYSTEMS SPEC I	1.0	1.0	--	--
COMPUTER SYSTEMS SPEC II	3.6	4.0	5.0	5.0
COMPUTER SYSTEMS SPEC SUPV	0.6	1.0	1.0	1.0
CON W/RETIRE PLAN-OT EXEMPT	1.0	--	--	--
CONTRACT	--	3.5	2.4	2.4
COST ANALYST I	1.0	1.0	1.0	1.0
COST ANALYST II	3.5	2.0	2.0	2.0
DEPT BUS SPEC I	--	--	0.3	0.3
DEPT BUS SPEC II	6.8	7.0	7.8	7.8
DEPUTY DIRECTOR	1.0	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	3.0	4.0	4.0
EDP SYS & PROG ANLST II	2.6	3.0	2.0	2.0
EDP SYS & PROG ANLST SR	1.6	2.0	3.0	3.0
FACILITIES MANAGER	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	3.0	3.0	3.5	3.5
FISCAL MANAGER	--	1.0	2.0	2.0
HR MANAGER	1.0	1.0	1.0	1.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Alcohol, Drug &amp; Mental Health-cont.</b>				
IT MANAGER	1.0	1.0	1.0	1.0
MEDICAL DIRECTOR	1.0	1.0	0.5	0.5
MEDICAL RECORDS ADMIN	0.9	1.0	1.0	1.0
PATIENTS RIGHTS ADVOCATE	1.5	1.5	1.5	1.5
PH NUTRITIONIST	--	--	1.0	1.0
PROGRAM MANAGER	5.8	6.0	7.0	7.0
PROGRAM/BUS LDR-GEN	3.1	--	--	--
PROJECT MANAGER	--	1.0	1.0	1.0
PSYCHIATRIC NURSE I	2.8	5.0	2.0	2.0
PSYCHIATRIC NURSE II	17.2	17.9	20.4	20.4
PSYCHIATRIC NURSE SR	4.0	4.2	4.2	4.2
PSYCHIATRIC NURSE SUPV	1.0	1.0	1.0	1.0
PSYCHIATRIST	11.7	13.8	15.0	15.0
PSYCHIATRIST II	1.0	1.0	--	--
QUALITY ASSURANCE COORD	1.0	1.0	1.0	1.0
RECREATIONAL THERAPIST	1.5	1.5	1.5	1.5
REGIONAL CLINIC MANAGER	--	3.0	3.0	3.0
STAFF PHYSICIAN	0.5	0.7	0.7	0.7
TEAM/PROJECT LDR-GEN	3.0	--	--	--
<i>Total Alcohol, Drug, &amp; Mental Health</i>	264.8	283.2	297.2	297.2

<b>Social Services</b>				
ACCOUNTANT I	--	--	1.0	1.0
ACCOUNTANT II	3.0	3.0	2.0	2.0
ACCOUNTANT III	6.1	7.0	7.0	7.0
ACCOUNTANT SUPERVISING	1.0	1.0	1.0	1.0
ADMIN OFFICE PRO	118.4	127.0	130.0	130.0
ADMN OFFICE PRO I	3.4	--	--	--
ADMN OFFICE PRO II	0.5	--	--	--
ADMN OFFICE PRO III	1.3	--	--	--
BUILDING MAINT SUPV	1.3	2.0	2.0	2.0
CAREER EMP SPECIALIST	3.7	6.5	7.0	7.0
CAREER EMP SPECIALIST SR	28.8	28.3	32.3	32.3
CAREER EMP SPECIALIST SUPV	11.0	11.0	11.0	11.0
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0
COMMUNICATIONS DIRECTOR	0.5	--	--	--
COMPUTER SYSTEMS SPEC I	0.2	--	1.0	1.0
COMPUTER SYSTEMS SPEC II	9.5	10.0	9.0	9.0
CONTRACT	--	1.0	1.0	1.0
CONTRACT W/RETIRE PLAN	1.0	--	--	--
COST ANALYST I	--	1.0	--	--
COST ANALYST II	3.0	3.0	4.0	4.0
DEPT BUS SPEC I	21.9	23.5	25.0	25.0
DEPT BUS SPEC II	11.5	11.4	12.0	12.0
DEPUTY DIRECTOR	2.0	3.0	4.0	4.0
DIRECTOR	1.0	1.0	1.0	1.0
DIVISION CHIEF	13.7	14.0	14.0	14.0
EDP OFFICE AUTO SPEC II	1.0	1.0	1.0	1.0
EDP SYS & PROG ANLST I	--	--	2.0	2.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Social Services - continued</b>				
EDP SYS & PROG ANLST II	3.0	3.0	2.0	2.0
EDP SYS & PROG ANLST SR	4.0	4.0	4.0	4.0
ELIGIBILITY SUPERVISOR	25.5	26.0	27.0	27.0
ELIGIBILITY WORKER I	19.2	27.0	39.0	39.0
ELIGIBILITY WORKER II	137.1	138.0	143.0	143.0
ELIGIBILITY WORKER III	56.1	60.5	59.0	59.0
ENTERPRISE LDR-GEN	0.9	1.0	1.0	1.0
EXECUTIVE SECRETARY	2.0	2.0	2.0	2.0
EXECUTIVE STAFF ASST	1.0	1.0	2.0	2.0
FINANCIAL OFFICE PRO	13.3	14.0	14.0	14.0
FISCAL MANAGER	0.9	--	--	--
INTERAGENCY NETWORK COORD	0.0	--	--	--
IT MANAGER	1.0	1.0	1.0	1.0
OPERATIONS MANAGER	0.7	1.0	1.0	1.0
PROGRAM MANAGER	--	1.0	3.0	3.0
PROGRAM/BUS LDR-GEN	1.5	--	--	--
PUBLIC HEALTH NURSE	1.0	1.0	1.0	1.0
SOC SVCS WORKER SR PS/L	34.5	35.0	38.5	38.5
SOCIAL SERVICES CASE AIDE	8.1	9.0	8.0	8.0
SOCIAL SERVICES SUPV I	2.0	2.0	2.0	2.0
SOCIAL SERVICES SUPV II	12.0	14.5	13.5	13.5
SOCIAL SERVICES WORKER	22.5	24.8	19.5	19.5
SOCIAL SVCS PRACTITIONER	13.0	16.0	19.5	19.5
SOCIAL SVCS WORKER SR	1.0	1.0	1.0	1.0
STAFF ANALYST	0.3	--	--	--
STOREKEEPER	0.7	--	--	--
TEAM/PROJECT LDR-GEN	1.0	--	--	--
UTILITY CLERK-DEPT	8.0	9.0	8.0	8.0
<i>Total Social Services</i>	615.2	647.4	677.3	677.3

<b>Child Support Services</b>				
ADMIN OFFICE PRO	7.9	8.0	6.0	6.0
ASST DIRECTOR	1.0	1.0	1.0	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0
CHILD SUPPORT ATTY II	1.3	1.0	1.0	1.0
CHILD SUPPORT ATTY III	0.5	1.0	1.0	1.0
CHILD SUPPORT ATTY SUPV	1.0	1.0	1.0	1.0
CHILD SUPPORT INVEST SPEC	2.0	2.0	2.0	2.0
CHILD SUPPORT MANAGER	3.0	3.0	3.0	3.0
CHILD SUPPORT OFFICER I	9.2	9.0	8.0	8.0
CHILD SUPPORT OFFICER II	28.5	29.0	31.3	31.3
CHILD SUPPORT OFFICER SR	7.0	5.8	7.8	7.8
CHILD SUPPORT OFFICER SUPV	5.0	5.0	5.0	5.0
COMPUTER SYSTEMS SPEC II	2.0	2.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	6.8	7.8	8.0	8.0
FINANCIAL OFFICE PRO III	0.7	--	--	--
LEGAL OFFICE PRO	6.0	5.0	6.0	6.0
<i>Total Child Support Services</i>	83.9	82.5	85.0	85.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b><i>Agricultural Commissioner</i></b>				
ADMIN OFFICE PRO	3.0	4.0	4.0	4.0
ADMN OFFICE PRO I	0.9	--	--	--
AG COMM/SEALER WGTS-MEAS	--	1.0	1.0	1.0
AGRI BIOLOGIST I	2.5	2.0	--	--
AGRI BIOLOGIST II	2.4	3.0	1.0	--
AGRI BIOLOGIST III	6.1	8.0	10.0	11.0
AGRI BIOLOGIST SUPV	1.0	1.0	2.0	2.0
AGRI COMMISSIONER-DEPT	2.0	2.0	2.0	2.0
AGRI PROGRAM SPECIALIST	1.0	1.0	1.0	1.0
ASST DIRECTOR	0.4	--	--	--
DEPT/CORP LDR-EXEC	0.7	--	--	--
EDP SYS & PROG ANLST II	1.0	1.0	1.0	1.0
ENTOMOLOGIST	1.0	1.0	1.0	1.0
PLANT PATHOLOGIST	1.0	1.0	1.0	1.0
WGTS-MEASURES INSP II	1.0	--	1.0	--
WGTS-MEASURES INSP III	2.0	3.0	2.0	3.0
<i>Total Agricultural Commissioner</i>	26.1	28.0	27.0	27.0
<b><i>Planning and Development</i></b>				
ACCOUNTANT III	--	--	1.0	1.0
ADMIN OFFICE PRO	10.8	11.8	10.8	10.8
ADMN OFFICE PRO II	1.0	--	--	--
AGRI LAND USE PLANNER	1.0	--	--	--
ASST DIRECTOR	1.0	1.0	1.0	1.0
ASST PLAN CHECKER	2.0	2.0	2.0	2.0
BLDG ENGRN INSPECTOR I	1.5	2.0	1.0	1.0
BLDG ENGRN INSPECTOR II	2.5	2.0	3.0	3.0
BLDG ENGRN INSPECTOR III	4.0	4.0	4.0	4.0
BLDG ENGRN INSPECTOR SPEC	0.5	1.0	1.0	1.0
BLDG ENGRN INSPECTOR SUPV	4.0	4.0	4.0	4.0
BUILDING PERMIT TECH II	3.0	3.0	3.0	3.0
BUSINESS MANAGER	1.0	1.0	0.8	0.8
CHILDREN & FAMILY SVCS DIR	0.1	--	--	--
COMPUTER SYSTEMS SPEC II	1.9	2.0	1.0	1.0
CONTRACT	--	0.1	0.1	0.1
DEPUTY DIRECTOR	3.6	3.0	4.0	4.0
DIRECTOR	1.0	1.0	1.0	1.0
EDP SYS & PROG ANLST SR	1.0	1.0	1.0	1.0
ENERGY SPECIALIST	1.0	1.0	1.0	1.0
ENTERPRISE LDR-GEN	1.4	1.0	--	--
EXTRA HELP	--	0.4	0.4	0.4
FINANCIAL OFFICE PRO	3.0	3.0	3.0	3.0
GRADING INSPECTOR SR	2.6	3.0	2.0	2.0
MAPPING/GIS ANALYST	1.0	1.0	1.0	1.0
MAPPING/GIS ANALYST SUPV	1.0	1.0	--	--
PETROLEUM SPECIALIST	2.0	2.0	2.0	2.0
PLAN CHECK ENGINEER	2.0	2.0	2.0	2.0
PLANNER I	2.2	2.0	0.5	0.5
PLANNER II	17.2	12.0	13.8	13.8

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b><i>Planning and Development - contin.</i></b>				
PLANNER III	16.4	17.3	14.3	14.3
PLANNER SUPERVISING	7.3	6.0	6.0	6.0
PROGRAM MANAGER	1.0	2.0	2.0	2.0
PROGRAM/BUS LDR-GEN	--	1.0	--	--
PROJECT MANAGER	--	1.0	1.0	1.0
REDEVELOPMENT SPECIALIST II	1.9	2.0	--	--
TEAM/PROJECT LDR-GEN	0.9	--	--	--
<i>Total Planning and Development</i>	100.6	96.5	87.6	87.6
<b><i>Public Works</i></b>				
ACCOUNTANT I	0.1	--	--	--
ACCOUNTANT II	0.9	1.0	1.0	1.0
ACCOUNTANT III	3.8	4.0	2.0	2.0
ADMIN OFFICE PRO	19.5	19.4	18.9	18.9
ALTERNATIVE TRANSPORT MANAGER	1.0	1.0	--	--
ASST DEPT LDR-EXEC	0.5	--	--	1.0
ASST DIRECTOR	--	--	1.0	--
CHIEF FINANCIAL OFFICER	0.1	--	--	--
CIV ENGINEERING ASSOC I	3.0	3.0	3.0	3.0
CIV ENGINEERING ASSOC II	3.2	3.3	2.0	2.0
CIV ENGINEERING ASSOC III	5.6	7.0	6.0	6.0
CIVIL ENGINEER	3.6	5.5	6.0	6.0
CIVIL ENGINEER SPECIALIST	3.2	5.0	5.0	5.0
CIVIL ENGINEERING MANAGER	4.5	5.0	6.0	6.0
COMPUTER SYSTEMS SPEC I	1.0	--	--	--
COMPUTER SYSTEMS SPEC II	--	1.0	1.0	1.0
CONTRACT	--	0.2	--	--
COST ANALYST I	--	--	1.0	1.0
COST ANALYST II	1.5	2.0	2.0	2.0
COUNTY SURVEYOR	1.0	1.0	1.0	1.0
DEPT BUS SPEC II-RES	0.1	--	--	--
DEPUTY COUNTY SURVEYOR	2.0	1.0	1.0	0.5
DEPUTY DIRECTOR	3.3	4.0	3.0	3.0
DIRECTOR	1.0	1.0	1.0	1.0
DIVISION MANAGER	0.8	1.8	0.8	1.0
EDP SYS & PROG ANLST I	1.0	1.0	--	--
EDP SYS & PROG ANLST II	--	--	1.0	1.0
EDP SYS & PROG ANLST SR	1.0	1.0	1.0	1.0
ENG ENVIRON PLANNER	1.0	--	--	1.0
ENG ENVIRON PLANNER SR.	3.0	4.0	4.0	4.0
ENGINEERING GEOLOGIST	2.0	2.0	1.0	1.0
ENGINEERING TECH I	1.0	2.5	4.0	4.0
ENGINEERING TECH II	6.0	5.0	4.5	4.5
ENGINEERING TECH SPEC	8.0	10.0	10.0	10.0
ENGINEERING TECH SUPV	1.0	1.0	1.0	1.0
EQUIPMENT MECHANIC I	1.0	1.0	--	--
EQUIPMENT MECHANIC II	3.0	3.0	4.0	4.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Public Works - continued</b>				
FINANCIAL OFFICE PRO	4.8	5.0	5.0	5.0
GEOLOGIST REGISTERED	1.0	1.0	1.0	1.0
HEAVY EQUIP OPERATOR	21.9	23.0	24.0	24.0
HEAVY TRUCK DRIVER	11.5	12.0	11.0	11.0
HYDROLOGIST SENIOR	2.0	2.0	2.0	2.0
IT MANAGER	1.0	1.0	1.0	1.0
MAINT SUPERINTENDENT	4.0	4.0	4.0	4.0
MAINT WELDER-MECHANIC	1.0	1.0	1.0	1.0
MAINT WORKER APPRENTICE	1.6	3.0	5.0	5.0
MAINTENANCE LEADER	17.8	18.0	18.0	17.0
MAINTENANCE SUPV	5.0	5.0	5.0	5.0
MAINTENANCE WORKER I	4.8	4.0	9.0	9.0
MAINTENANCE WORKER II	40.7	43.0	35.0	35.0
MAPPING/GIS ANALYST	1.0	1.0	1.0	1.0
MAPPING/GIS TECH	1.0	--	--	--
OPERATIONS MANAGER	2.0	2.0	2.0	2.0
PERMITTING-ENGINEERING MANAGER	1.0	1.0	1.0	1.0
PESTICIDE SPECIALIST	1.0	1.0	1.0	1.0
PROGRAM MANAGER	--	1.5	4.0	2.0
PROGRAM/BUS LDR-ENG	0.8	--	--	--
PROJECT MANAGER	4.8	3.8	3.0	4.0
PUBLIC WORKS PRGM SPEC I	0.8	1.0	2.0	2.0
PUBLIC WORKS PRGM SPEC II	3.8	4.0	2.8	2.8
PUBLIC WORKS PRGM SPEC SR	3.0	3.0	3.0	3.0
REAL PROPERTY AGENT III	1.0	1.0	--	--
RECYCLE WORKER II	2.0	2.0	2.0	2.0
RECYCLE WORKER LEADER	1.0	--	--	--
REFUSE CHECKER	7.8	8.5	8.5	8.5
REFUSE CHECKER SUPERVISOR	1.0	1.0	1.0	1.0
REFUSE INSPECTOR	2.0	2.0	2.0	2.0
REFUSE LEADER	5.0	5.0	5.0	5.0
REFUSE SUPERVISOR	3.0	4.0	3.0	3.0
ROAD MAINT MANAGER	1.0	1.0	1.0	1.0
SAFETY OFFICER-DEPT	1.0	1.0	1.0	1.0
SAFETY OFFICER-DIVISIONAL	1.0	1.0	1.0	1.0
SHOP SUPERVISOR	1.0	1.0	1.0	1.0
STAFF ANALYST	1.0	1.0	1.0	2.0
STOREKEEPER	1.0	1.0	1.0	1.0
SURVEY PARTY CHIEF	2.0	2.0	2.0	2.5
SURVEY SPECIALIST	3.0	3.0	2.0	2.0
TRAFFIC SIGNAL TECHNICIAN I	1.0	1.0	1.0	1.0
TRANSPORTATION PLANNER SUPV	1.0	1.0	1.0	1.0
URBAN FORESTRY INSP	1.0	1.0	1.0	1.0
URBAN FORESTRY SUPV	1.0	1.0	1.0	1.0
WASTEWTR PLANT OPER CHIEF	1.0	1.0	1.0	1.0
WASTEWTR PLANT OPER II	4.2	2.0	3.0	3.0
WASTEWTR PLANT OPER III	4.8	7.0	6.0	6.0
WASTEWTR PLANT OPER SUPV	1.0	1.0	1.0	1.0
WATER AGENCY MANAGER	1.0	1.0	1.0	1.0
<i>Total Public Works</i>	<u>274.8</u>	<u>288.4</u>	<u>281.5</u>	<u>281.7</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Community Services</b>				
ADMIN OFFICE PRO	4.4	4.0	4.0	4.0
ADMIN PROFESSIONAL	1.0	--	--	--
ASST DEPT LDR-EXEC	0.3	--	--	--
ASST DIRECTOR	--	1.0	1.0	1.0
ASST NATURALIST	1.0	1.1	1.0	1.0
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	1.0
CIV ENGINEERING ASSOC III	1.0	1.0	--	--
CONTRACT	--	0.1	--	--
COST ANALYST I	--	--	1.0	1.0
COST ANALYST II	1.0	1.0	1.0	1.0
DEPT BUS SPEC I	--	0.0	--	--
DEPT BUS SPEC II	1.1	2.8	2.8	2.8
DEPT/CORP LDR-EXEC	0.2	--	--	--
DEPUTY DIRECTOR	1.6	--	1.0	1.0
DIRECTOR	0.9	2.0	1.0	1.0
DIVISION MANAGER	0.2	1.0	1.0	1.0
ENTERPRISE LDR-GEN	0.2	--	--	--
EXEC DIR-ARTS COMM	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	--	1.0	1.0	1.0
EXTRA HELP	--	6.5	51.2	51.2
FINANCIAL OFFICE PRO	1.0	1.0	1.0	1.0
FISCAL & POLICY ANALYST	1.0	--	--	--
HOUSING PROGRAM SPEC I	0.8	2.0	--	--
HOUSING PROGRAM SPEC II	2.7	2.0	3.0	3.0
HOUSING PROGRAM SPEC SR	1.1	2.0	2.0	2.0
MAINTENANCE LEADER	2.0	2.0	2.0	2.0
MAINTENANCE PLUMBER	2.0	2.0	--	--
MAINTENANCE SUPV	1.0	1.0	1.0	1.0
MECHANIC/WELDER	1.0	1.0	--	--
NATURALIST	1.0	1.0	1.0	1.0
OPERATIONS MANAGER	1.0	4.0	4.0	4.0
PARK MAINTENANCE WORKER	7.6	7.0	7.0	7.0
PARK RANGER I	--	3.0	--	--
PARK RANGER II	21.3	18.0	17.0	17.0
PARK RANGER III	5.3	5.0	5.0	5.0
PARK RANGER TRAINEE	--	11.2	--	--
PLANNER III	1.0	1.0	1.0	1.0
PROGRAM MANAGER	--	1.0	--	--
PROGRAM/BUS LDR-GEN	1.5	--	--	--
PROJECT MANAGER	1.3	1.0	1.0	1.0
VISUAL ARTS COORDINATOR	1.0	1.0	1.0	1.0
WTR & SEWAGE PLANT OPER II	1.0	1.0	--	--
WTR/SEW PLANT OPER CHIEF	1.0	1.0	1.0	1.0
<i>Total Community Services</i>	<u>70.4</u>	<u>91.7</u>	<u>115.0</u>	<u>115.0</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Auditor-Controller</b>				
ACCOUNTANT-AUDITOR I	2.5	2.0	2.0	2.0
ACCOUNTANT-AUDITOR II	2.5	3.0	3.0	3.0
ACCOUNTANT-AUDITOR III	4.2	4.0	4.0	4.0
ASST DIRECTOR	1.0	1.0	1.0	1.0
AUDIT MANAGER	2.0	1.0	1.0	1.0
AUDIT SUPERVISOR	1.0	1.0	1.0	1.0
AUDITOR-CONTROLLER	1.0	1.0	1.0	1.0
CHIEF DEPUTY CONTROLLER	0.8	0.8	0.8	0.8
COST ANALYST II	2.5	2.0	2.0	2.0
DIVISION CHIEF	6.0	8.0	7.0	7.0
EDP COMPUTER OPER III	1.0	--	--	--
EDP OFFICE AUTO COORD SR	1.0	1.0	1.0	1.0
EDP OFFICE AUTO SPEC II	1.0	1.0	1.0	1.0
ENTERPRISE LDR-GEN	0.8	--	--	--
FINANCIAL ACCT ANALYST	2.0	2.0	3.0	3.0
FINANCIAL ACCT ANALYST-R	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	8.0	8.0	7.0	7.0
FINANCIAL SYS ANALYST I	0.5	0.5	1.5	1.5
FINANCIAL SYS ANALYST II	1.3	1.0	1.0	1.0
FINANCIAL SYS ANALYST SR-R	4.0	4.0	4.0	4.0
FINANCIAL SYS ANALYST I-R	0.5	1.0	1.0	1.0
FINANCIAL SYS ANALYST II-R	2.0	2.0	2.0	2.0
<i>Total Auditor-Controller</i>	<u>46.7</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>
<b>Clerk Recorder Assessor</b>				
ADMIN OFFICE PRO	39.5	39.6	36.6	36.6
APPRAISER I	1.3	1.0	2.0	2.0
APPRAISER II	14.1	12.8	11.8	11.8
APPRAISER III	4.0	4.0	4.0	4.0
ASSESSMENT SUPERVISOR	5.0	5.0	5.0	5.0
ASST DIRECTOR	1.0	1.0	1.0	1.0
AUDITOR-APPRAISER I	0.6	--	--	--
AUDITOR-APPRAISER II	4.0	4.0	4.0	4.0
CHIEF APPRAISER	1.0	1.0	1.0	1.0
COMPUTER SYSTEMS SPEC II	2.0	2.0	1.0	1.0
COUNTY CLK-REC-ASSESSOR	1.0	1.0	1.0	1.0
DEPT BUS SPEC II	0.0	--	--	--
DEPT BUS SPEC II-RES	1.0	1.0	0.4	0.4
DIVISION MANAGER	5.0	6.0	6.0	6.0
EDP OFFICE AUTO SPEC II	1.0	1.0	1.0	1.0
EDP SYS & PROG ANLST II	2.0	2.0	2.0	2.0
EDP SYS & PROG ANLST SR	3.0	3.0	3.0	3.0
ENTERPRISE LDR-GEN	1.0	--	--	--
FINANCIAL OFFICE PRO	2.0	2.0	2.0	2.0
FINANCIAL SYS ANALYST SR	2.0	2.0	2.0	2.0
FISCAL MANAGER	1.0	1.0	1.0	1.0
HR MANAGER	1.0	1.0	1.0	1.0
MAPPING/GIS ANALYST	3.8	4.0	3.0	3.0
MAPPING/GIS ANALYST SUPV	1.0	1.0	1.0	1.0
PROJECT MANAGER	2.0	2.0	2.0	2.0
<i>Total Clerk Recorder Assessor</i>	<u>99.2</u>	<u>97.4</u>	<u>91.8</u>	<u>91.8</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>General Services</b>				
ACCOUNTANT II	2.0	2.0	2.0	2.0
ACCOUNTANT III	1.0	1.0	1.0	1.0
ADMIN OFFICE PRO	10.0	5.9	5.7	5.7
ADMINISTRATIVE LDR-GEN	1.7	--	--	--
ARCHITECT	1.0	1.0	1.0	1.0
ASST DIRECTOR	1.4	2.0	3.0	3.0
AUTOMOTIVE MECHANIC II	8.0	8.0	7.0	7.0
BUILDING MAINT SUPV	3.0	3.0	3.0	3.0
BUILDING MAINT WORKER	15.5	11.0	11.0	11.0
BUSINESS MANAGER	1.0	1.0	2.0	2.0
BUYER I	1.0	1.0	1.0	1.0
BUYER II	2.0	2.0	2.0	2.0
BUYER SENIOR	--	1.0	--	--
CAPITAL PROJECTS COORD	2.0	2.0	2.0	2.0
COMM EQUIP TECH II	2.0	2.0	2.0	2.0
COMM EQUIP TECH SR	3.0	3.0	3.0	2.6
COMM SYSTEMS SUPV	1.0	1.0	1.0	1.0
COMMUNICATIONS MANAGER	1.0	1.0	1.0	1.0
COMPUTER SYSTEMS SPEC II	1.0	1.0	1.0	1.0
CONTRACT	--	1.0	1.0	1.0
CONTRACT W/RETIRE PLAN	2.0	--	--	--
DEPT BUS SPEC II	3.0	2.0	3.0	3.0
DIRECTOR	1.0	1.0	1.0	1.0
DIVISION MANAGER	3.1	3.0	3.0	3.0
EDP NETWORK TECH I	1.0	1.0	1.0	1.0
EDP NETWORK TECH II	2.0	2.0	1.0	1.0
EDP NETWORK TECH III	3.0	3.0	4.0	4.0
EDP OFFICE AUTO COORD	1.0	1.0	1.0	1.0
EDP OFFICE AUTO SPEC I	1.2	3.0	1.0	1.0
EDP OFFICE AUTO SPEC II	11.8	9.0	11.0	11.0
EDP SYS & PROG ANLST I	1.0	1.0	1.0	1.0
EDP SYS & PROG ANLST II	2.0	--	--	--
EDP SYS & PROG ANLST SR	2.0	2.0	2.0	2.0
ELECTRONICS SYSTEMS TECH	1.0	1.0	1.0	0.5
ENERGY MANAGER	--	--	1.0	1.0
ENGINEERING TECH II	1.0	1.0	1.0	1.0
ENTERPRISE LDR-GEN	0.8	--	--	--
EQUIPMENT MECHANIC II	5.0	4.0	5.0	5.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
FACILITIES MANAGER	1.0	1.0	1.0	1.0
FACILITIES SUPERVISOR	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	3.0	4.0	4.0	3.0
FLEET MANAGER	1.0	1.0	1.0	1.0
HVAC SPECIALIST	3.0	3.0	3.0	3.0
MAIL CENTER SUPERVISOR	1.0	1.0	1.0	1.0
MAIL CENTER WORKER	3.3	2.0	2.0	2.0
MAINT ELECTRICIAN	3.0	1.0	1.0	1.0
MAINTENANCE CARPENTER	2.0	2.0	2.0	2.0
MAINTENANCE PLUMBER	3.0	3.0	3.0	3.0
MOTOR POOL DISPATCH	4.0	3.0	3.0	3.0

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>General Services - continued</b>				
PURCHASING MANAGER	--	--	1.0	1.0
REAL PROPERTY AGENT III	2.6	2.6	2.6	2.6
REPROGRAPHICS SUPERVISOR	1.0	--	--	--
RISK ADMINISTRATOR	0.2	2.0	3.0	3.0
RISK ANALYST	5.0	5.0	5.0	5.0
SAFETY OFFICER	1.0	1.0	1.0	1.0
SHOP SUPERVISOR	2.0	2.0	2.0	2.0
TEAM/PROJECT LDR-GEN	1.0	--	--	--
<i>Total General Services</i>	<u>138.5</u>	<u>119.5</u>	<u>124.3</u>	<u>122.4</u>
<b>Treasurer Tax Collector</b>				
ACCOUNTANT I	1.0	--	--	--
ACCOUNTANT II	1.0	2.0	2.0	2.0
ACCOUNTANT III	2.0	2.0	2.0	2.0
ADMIN OFFICE PRO	2.4	2.0	1.3	1.0
ASST DIRECTOR	0.5	1.0	1.0	1.0
BUSINESS MANAGER	1.0	1.0	1.0	1.0
CHIEF FINANCIAL OFFICER	0.9	--	--	--
COMPUTER SYSTEMS SPEC II	0.2	--	--	--
DEPT/CORP LDR-ELECTED	0.5	--	--	--
EDP COMPUTER OPER III	--	0.5	0.5	0.5
EDP SYS PROGRAMMER III	1.0	1.0	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0	1.0	1.0
FINANCE CHIEF	1.0	1.0	1.0	1.0
FINANCIAL OFFICE PRO	15.7	14.0	12.0	12.0
FINANCIAL SYS ANALYST II	2.8	3.0	3.0	3.0
INVESTMENT MANAGER	0.0	1.0	1.0	1.0
IT MANAGER	0.0	--	--	--
OPERATIONS MANAGER	1.0	1.0	1.0	1.0
PUBLIC ADM/CON VETS SUPV	2.0	2.0	2.0	2.0
PUBLIC ADM/CONSERVATOR I	0.5	1.0	--	--
PUBLIC ADM/CONSERVATOR II	5.5	5.0	6.0	6.0
PUBLIC ADMIN/CONS VETS MANAGER	1.0	1.0	1.0	1.0
TREAS/TAX COLL/PUB ADMIN	0.5	1.0	1.0	1.0
<i>Total Treasurer Tax Collector</i>	<u>41.6</u>	<u>40.5</u>	<u>37.8</u>	<u>37.5</u>
<b>General County Programs</b>				
ADMIN OFFICE PRO	5.0	5.0	--	--
BUSINESS MANAGER	1.0	1.0	--	--
CABLE TV STAFF ASSISTANT	0.0	--	--	--
CHILDREN & FAMILY SVCS DIR	1.0	1.0	--	--
COMMUNICATIONS DIRECTOR	0.0	--	--	--
CSBTV MANAGER	0.0	--	--	--
DEPT BUS SPEC I	1.0	1.0	--	--
ELECTRONICS SYSTEMS TECH	0.0	--	--	--
EMERGENCY OPERATIONS CHIEF	0.0	--	--	--
EXTRA HELP	--	1.0	--	--
FINANCIAL OFFICE PRO	0.2	--	--	--

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>General County Programs - continued</b>				
PROGRAM MANAGER	1.1	1.0	--	--
PROJECT MANAGER	1.0	1.0	--	--
REDEVELOPMENT SPECIALIST II	0.1	--	--	--
<i>Total General County Programs</i>	<u>10.7</u>	<u>11.0</u>	<u>--</u>	<u>--</u>
<b>First 5 Children &amp; Families Commission</b>				
ADMIN OFFICE PRO	--	--	5.0	5.0
BUSINESS MANAGER	--	--	1.0	1.0
CHILDREN & FAMILY SVCS DIR	--	--	1.0	1.0
EXTRA HELP	--	--	1.0	0.2
FINANCIAL OFFICE PRO	--	--	1.0	1.0
FIRST 5 PROGRAM SPECIALIST	--	--	3.0	3.0
PROGRAM MANAGER	--	--	1.0	1.0
PROJECT MANAGER	--	--	1.0	1.0
<i>Total First 5 Children &amp; Families</i>	<u>--</u>	<u>--</u>	<u>14.0</u>	<u>13.2</u>
	<u>3,746.6</u>	<u>3,834.5</u>	<u>3,899.0</u>	<u>3,896.1</u>

**Note:** These counts are on a "gross" basis, which means the counts have not been reduced for anticipated salary savings.