

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2011/2012

Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
Budget Unit: 1000100000 BOARD OF SUPERVISORS						
Regular						
13496 BOARD ASSISTANT	7	0	7	0	0	7
13901 DEP CLERK OF THE BOARD	1	-1	0	0	0	0
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996 SUPV LEGISLATIVE ASSISTANT	34	-2	29	3	1	33
74110 ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74259 CLERK OF THE BOARD	1	0	1	0	0	1
74265 ASST CLERK OF THE BOARD	1	0	1	0	0	1
74515 BOARD OF SUPV CHIEF OF STAFF	5	0	5	0	0	5
74516 BOARD OF SUPERVISORS MEMBER	5	0	5	0	0	5
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
Sum of Regular	59	-3	53	3	1	57
Temporary						
13865 OFFICE ASSISTANT II	1	0	0	1	0	1
13898 COUNTY TEMPORARY	2	3	3	2	-4	1
Sum of Temporary	3	3	3	3	-4	2
Sum for all of 1000100000	62	0	56	6	-3	59

Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD

Regular						
13496 BOARD ASSISTANT	4	0	4	0	0	4
13497 SR BOARD ASSISTANT	0	1	1	0	0	1
13901 DEP CLERK OF THE BOARD	1	-1	0	0	0	0
Sum of Regular	5	0	5	0	0	5
Sum for all of 1000200000	5	0	5	0	0	5

Budget Unit: 1100100000 EXECUTIVE OFFICE

Regular						
13925 EXECUTIVE ASSISTANT I	2	1	3	0	-1	2
13933 CEO EXECUTIVE ASSISTANT	1	0	1	0	0	1
13964 ADMIN SECRETARY II	3	0	2	1	0	3
15927 ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74110 ADMIN SVCS ANALYST II - C	1	0	0	1	-1	0
74128 ASST COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
74130 COUNTY FINANCE DIRECTOR	1	0	1	0	0	1

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74134	PRINCIPAL MGMT ANALYST	8	1	7	2	-3	6
74138	DEP COUNTY EXECUTIVE OFFICER	1	1	1	1	-1	1
74150	SR MANAGEMENT ANALYST	2	0	2	0	0	2
74261	COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
74295	PUBLIC INFORMATION SPEC - C	0	1	0	1	-1	0
74460	PUBLIC INFORMATION OFFICER	1	0	1	0	0	1
86150	IT NETWORK ADMIN III - C	1	0	1	0	0	1
Sum of Regular		24	4	22	6	-7	21
Sum for all of 1100100000		24	4	22	6	-7	21

Budget Unit: **110500000 NAT'L POLLUTANT DICHARGE ELMN SYS**

Regular							
74134	PRINCIPAL MGMT ANALYST	1	0	1	0	0	1
74150	SR MANAGEMENT ANALYST	1	0	1	0	0	1
Sum of Regular		2	0	2	0	0	2
Sum for all of 1105000000		2	0	2	0	0	2

Budget Unit: **110920000 OASIS FINANCIALS**

Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
77272	OASIS DIRECTOR	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	10	4	10	4	-4	10
86117	IT BUSINESS SYS ANALYST III	12	0	11	1	-1	11
86118	OASIS BUSINESS PROCESS MGR	2	0	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	2	1	1	-1	1
86139	IT DATABASE ADMIN III	1	0	1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	3	0	3	0	0	3
Sum of Regular		35	6	35	6	-6	35
Sum for all of 1109200000		35	6	35	6	-6	35

Budget Unit: **110930000 OASIS HRMS**

Regular							
74105	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1

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77270 INFO SECURITY ANALYST III	1	0	1	0	0	1
86111 BUSINESS PROCESS ANALYST II	4	0	4	0	0	4
86117 IT BUSINESS SYS ANALYST III	9	0	9	0	0	9
86119 IT SUPV BUSINESS SYS ANALYST	0	1	1	0	0	1
86139 IT DATABASE ADMIN III	2	0	2	0	0	2
86143 IT OFFICER I	1	0	0	1	0	1
Sum of Regular	19	1	19	1	0	20
Sum for all of 1109300000	19	1	19	1	0	20

Budget Unit: **113010000 HUMAN RESOURCES**

Regular							
13133	SR HUMAN RESOURCES CLERK - C	12	4	16	0	2	18
13440	HUMAN RESOURCES CLERK - C	18	-1	17	0	0	17
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	2	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	32	8	39	1	-2	38
13873	OFFICE ASSISTANT III - C	9	1	9	1	2	12
13920	SECRETARY II - C	3	-1	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15918	ACCOUNTING ASSISTANT II - C	2	-2	0	0	0	0
15919	ACCOUNTING TECHNICIAN I - C	2	-1	1	0	0	1
15926	SR ACCOUNTING ASST - C	1	-1	0	0	0	0
15927	ACCOUNTING TECHNICIAN II - C	2	0	2	0	0	2
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74650	DIR OF EMPLOYEE RELATIONS	1	0	1	0	0	1
74674	HUMAN RESOURCES SERVICES MGR	12	-4	6	2	0	8
74768	PRINCIPAL HR ANALYST	5	3	8	0	1	9
74772	HUMAN RESOURCES ANALYST II	28	1	27	2	-1	28
74773	HUMAN RESOURCES DIV MGR I	0	1	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	28	0	27	1	4	32
74775	ASST HUMAN RESOURCES DIRECTOR	1	0	1	0	0	1
74776	HUMAN RESOURCES DIV MGR II	2	1	2	1	2	5
74780	DEP HUMAN RESOURCES DIRECTOR	2	0	1	1	1	3
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	0	1
77417	SUPV ACCOUNTANT - C	1	0	1	0	0	1
77423	SR ACCOUNTANT - C	1	-1	0	0	0	0
77499	FISCAL MANAGER	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	0	1	0	1	0	1
86158	IT SUPV NETWORK ADMIN - C	1	0	1	0	0	1

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86170 IT SUPV USER SUPPORT TECH - C	1	0	1	0	0	1
86179 IT USER SUPPORT TECH II - C	1	0	1	0	0	1
86199 IT WEB DEVELOPER II - C	1	-1	0	0	0	0
Sum of Regular	171	8	169	10	9	188
Sum for all of 1130100000	171	8	169	10	9	188

Budget Unit: **1130300000 HR AIR QUALITY DIVISION**

Regular						
13612 HUMAN RESOURCES TECHNICIAN II	1	0	1	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	1	0	0	1
74473 EMPLOYEE TRANS COORDINATOR - C	1	0	1	0	0	1
Sum of Regular	3	0	3	0	0	3
Sum for all of 1130300000	3	0	3	0	0	3

Budget Unit: **1130700000 HR PROPERTY INSURANCE**

Regular						
74774 SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
Sum of Regular	1	0	1	0	0	1
Sum for all of 1130700000	1	0	1	0	0	1

Budget Unit: **1130800000 HR WORKERS COMPENSATION**

Regular						
13422 WORKERS COMP UR NURSE CASE MGR	1	0	1	0	0	1
13424 WORKERS COMP U/R TECH	2	-1	1	0	0	1
13472 WORKERS COMP CLAIMS TECH	3	0	3	0	0	3
13522 CLAIMS ADJUSTER II	13	0	12	1	0	13
13523 SR CLAIMS ADJUSTER	3	0	3	0	0	3
13612 HUMAN RESOURCES TECHNICIAN II	1	-1	0	0	1	1
13860 SUPV OFFICE ASSISTANT I - C	1	0	1	0	0	1
13873 OFFICE ASSISTANT III - C	11	-1	8	2	0	10
73815 PHYSICIAN IV - C	1	-1	0	0	0	0
73923 NURSE MANAGER	1	0	1	0	0	1
74674 HUMAN RESOURCES SERVICES MGR	0	0	0	0	2	2
74768 PRINCIPAL HR ANALYST	0	0	0	0	1	1
74772 HUMAN RESOURCES ANALYST II	3	0	1	2	0	3
74773 HUMAN RESOURCES DIV MGR I	3	0	2	1	-2	1
74774 SR HUMAN RESOURCES ANALYST	3	0	1	2	0	3
74780 DEP HUMAN RESOURCES DIRECTOR	1	0	1	0	0	1
74783 CLAIMS PROGRAM SUPV	1	0	1	0	0	1

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77423 SR ACCOUNTANT - C	1	0	1	0	0	1
86108 BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	1	0	0	1
Sum of Regular	53	-4	41	8	2	51
Sum for all of 1130800000	53	-4	41	8	2	51

Budget Unit: **1130900000 HR MALPRACTICE INSURANCE**

Regular						
13523 SR CLAIMS ADJUSTER	1	0	1	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	1	0	0	1
Sum of Regular	2	0	2	0	0	2
Sum for all of 1130900000	2	0	2	0	0	2

Budget Unit: **1131000000 HR LIABILITY INSURANCE**

Per Diem						
13886 TEMPORARY ASST - PD	0	0	0	0	1	1
Sum of Per Diem	0	0	0	0	1	1
Regular						
13133 SR HUMAN RESOURCES CLERK - C	1	-1	0	0	0	0
13440 HUMAN RESOURCES CLERK - C	2	0	2	0	0	2
13450 SR LIABILITY CLAIMS TECH - C	1	0	0	1	0	1
13522 CLAIMS ADJUSTER II	4	0	4	0	0	4
13523 SR CLAIMS ADJUSTER	2	0	2	0	0	2
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	1	0	1
13873 OFFICE ASSISTANT III - C	5	-1	3	1	0	4
13920 SECRETARY II - C	1	0	1	0	0	1
15919 ACCOUNTING TECHNICIAN I - C	1	0	1	0	0	1
37558 SR POLYGRAPH EXAMINER	1	0	1	0	0	1
37560 POLYGRAPH EXAMINER	1	0	1	0	0	1
74246 DIR OF LEADERSHIP & ORG DEV	1	0	1	0	0	1
74669 MANAGING PSYCH-LE & ASSESSMENT	1	0	1	0	0	1
74674 HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74768 PRINCIPAL HR ANALYST	1	0	1	0	-1	0
74772 HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74773 HUMAN RESOURCES DIV MGR I	1	0	1	0	0	1
74774 SR HUMAN RESOURCES ANALYST	1	0	1	0	0	1
74783 CLAIMS PROGRAM SUPV	1	0	1	0	0	1

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79722 LAW ENFORCEMENT PSYCHOLOGIST	1	0	1	0	0	1
86142 IT SUPV BUSINESS SYS ANALYST-C	1	0	1	0	0	1
86143 IT OFFICER I	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	1	0	0	1
Sum of Regular	33	-2	28	3	-1	30
Sum for all of 1131000000	33	-2	28	3	0	31

Budget Unit: **1131200000 HR STD DISABILITY INSURANCE**

Regular						
13521 CLAIMS ADJUSTER I	1	0	1	0	0	1
Sum of Regular	1	0	1	0	0	1
Sum for all of 1131200000	1	0	1	0	0	1

Budget Unit: **1131300000 HR SAFETY LOSS CONTROL**

Regular						
13873 OFFICE ASSISTANT III - C	2	0	2	0	0	2
73576 SAFETY INDSTR L HYGIENIST III-C	1	0	1	0	0	1
73995 OCCUPATIONAL HLTH NRS CONSLTNT	1	0	1	0	0	1
74674 HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74684 SAFETY COORDINATOR - C	11	-1	9	1	0	10
74686 SR SAFETY COORDINATOR	3	-1	1	1	0	2
74768 PRINCIPAL HR ANALYST	0	1	1	0	0	1
Sum of Regular	19	-1	16	2	0	18
Sum for all of 1131300000	19	-1	16	2	0	18

Budget Unit: **1131800000 HR TAP - TEMP ASST POOL**

Per Diem						
13413 PHARMACY TECHNICIAN II - PD	1	0	0	1	-1	0
13884 TEMPORARY ASST EXEMPT - PD	73	0	30	43	-30	43
13885 TAP REGISTRY NURSE - PD	3	0	3	0	-3	0
13886 TEMPORARY ASST - PD	400	0	313	87	-1	399
13897 TEMPORARY ASST - PD-ON CALL	400	0	227	173	-1	399
57746 LICENSED PSYCHIATRIC TECH - PD	1	0	1	0	-1	0
57754 LICENSED VOC NURSE II - PD	10	0	8	2	-9	1
57784 NURSING ASSISTANT - PD	70	0	50	20	-55	15
73612 PHARMACIST - PD	5	0	3	2	-3	2
73808 PHYSICIAN IV - PD	5	0	4	1	-4	1
73926 HOUSE SUPERVISOR - PD	4	0	3	1	-4	0

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73958	REGISTERED NURSE III - PD	52	0	31	21	-37	15
74016	REGISTERED NURSE-PD III-AN-RS	37	0	23	14	-26	11
79801	MEDICAL SOCIAL WORKER II - PD	3	0	2	1	-2	1
98702	CLINICAL LAB SCIENTIST - PD	5	0	5	0	-5	0
98722	RADIOLOGIC TECHNOLOGIST - PD	4	0	4	0	-4	0
98732	RADIOLOGIC SPECIALIST - PD	2	0	2	0	-2	0
98742	ELECTROCARDIOGRAPH TECH - PD	1	0	1	0	-1	0
98759	RESP CARE PRACT II, REG - PD	22	0	18	4	-20	2
Sum of Per Diem		1,098	0	728	370	-209	889
Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	3	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	17	-2	14	1	1	16
13860	SUPV OFFICE ASSISTANT I - C	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
13873	OFFICE ASSISTANT III - C	7	-3	1	3	0	4
13888	TEMPORARY ASST FLOATER - LIUNA	29	0	0	29	-1	28
13889	TEMPORARY ASST FLOATER - SEIU	15	0	0	15	-1	14
13890	TEMPORARY ASST FLOATER - MGT	4	0	0	4	-1	3
13891	TEMPORARY ASST FLOATER - CNF	23	0	0	23	-1	22
13892	TEMPORARY ASST FLOATER-SEIU-NE	6	0	0	6	-1	5
13893	TEMPORARY ASST FLOATER - WASTE	2	0	0	2	-1	1
15918	ACCOUNTING ASSISTANT II - C	4	-1	3	0	0	3
15919	ACCOUNTING TECHNICIAN I - C	1	1	2	0	0	2
15927	ACCOUNTING TECHNICIAN II - C	0	0	0	0	1	1
57793	HEALTH SERVICES ASSISTANT	1	0	0	1	0	1
73458	HEALTH EDUCATION ASST II	1	-1	0	0	0	0
73958	REGISTERED NURSE III - PD	0	15	0	15	0	15
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	0	0	1
74768	PRINCIPAL HR ANALYST	2	-2	0	0	0	0
74772	HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	3	3	4	2	0	6
74776	HUMAN RESOURCES DIV MGR II	0	1	1	0	0	1
86159	IT SUPV APPS DEVELOPER - C	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	1	0	1
Sum of Regular		124	10	31	103	-4	130
Seasonal							
85079	PUBLIC SERVICES WORKER - PARKS	0	0	0	0	1	1
Sum of Seasonal		0	0	0	0	1	1

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Temporary							
13866	OFFICE ASSISTANT III	1	0	0	1	-1	0
13871	TEMPORARY ASST	1,713	-100	1,012	601	-1,291	322
13883	TEMPORARY ASST EXEMPT	19	0	0	19	0	19
13894	TEMPORARY ASST -STUDENT INTERN	62	0	19	43	-1	61
13895	TEMPORARY ASST - EXECUTIVE	20	0	0	20	-1	19
78642	COMMISSION/ADVISORY GRP MEMBER	0	100	44	56	-34	66
Sum of Temporary		1,815	0	1,075	740	-1,328	487
Sum for all of 1131800000		3,037	10	1,834	1,213	-1,540	1,507

Budget Unit: **113200000 HR EXCLUSIVE PROVIDER OPTION**

Regular							
13133	SR HUMAN RESOURCES CLERK - C	2	0	2	0	0	2
13421	SR PHARMACY TECHNICIAN - C	1	0	1	0	0	1
13440	HUMAN RESOURCES CLERK - C	2	0	2	0	0	2
13522	CLAIMS ADJUSTER II	4	0	4	0	0	4
13523	SR CLAIMS ADJUSTER	1	0	1	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	1	0	0	1	0	1
13873	OFFICE ASSISTANT III - C	2	1	3	0	0	3
57790	HEALTH SERVICES ASSISTANT - C	2	0	2	0	0	2
73609	MANAGING PHARMACIST - EX CARE	1	0	1	0	0	1
73620	PHARMACY TECHNICIAN II - C	1	0	1	0	0	1
73621	SUPV PHARMACY TECHNICIAN - C	1	0	0	1	0	1
73622	PHARMACIST - C	1	0	0	1	0	1
73880	EXCLUSIVE CARE MEDICAL DIR	1	0	1	0	0	1
73889	EXCLUSIVE CARE DIR OF MED SPEC	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73993	REGISTERED NURSE IV - C	1	0	0	1	0	1
73994	REGISTERED NURSE V - C	3	0	3	0	0	3
74001	PATIENT SVCS COORDINATOR - C	2	0	2	0	0	2
74110	ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74672	EXCLUSIVE CARE PLAN MANAGER	1	0	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	1	0	0	1
74774	SR HUMAN RESOURCES ANALYST	3	0	3	0	0	3
78346	NUTRITIONIST - C	1	0	1	0	0	1
86108	BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
Sum of Regular		36	1	33	4	0	37
Sum for all of 1132000000		36	1	33	4	0	37

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Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM						
Regular						
13860 SUPV OFFICE ASSISTANT I - C	0	1	1	0	0	1
13873 OFFICE ASSISTANT III - C	3	0	3	0	1	4
74671 EMPLOYEE PSYCHOLOGICAL SVC DIR	1	0	1	0	0	1
79714 SR CLINICAL PSYCHOLOGIST - C	0	1	1	0	0	1
79760 CLINICAL THERAPIST II - C	3	0	3	0	1	4
Sum of Regular	7	2	9	0	2	11
Sum for all of 1132200000	7	2	9	0	2	11

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Regular						
13133 SR HUMAN RESOURCES CLERK - C	0	1	1	0	1	2
13873 OFFICE ASSISTANT III - C	1	1	2	0	0	2
15929 ACCOUNTING ASSISTANT I - C	1	0	1	0	0	1
57750 LICENSED VOC NURSE II - C	2	0	2	0	0	2
57790 HEALTH SERVICES ASSISTANT - C	2	0	2	0	1	3
73439 OCC INJURY & ILLNESS SPEC	2	0	2	0	0	2
73459 HEALTH EDUCATION ASST II - C	0	1	1	0	0	1
73799 PHYSICIAN ASSISTANT II - C	1	0	1	0	0	1
73815 PHYSICIAN IV - C	1	0	1	0	0	1
73923 NURSE MANAGER	1	0	1	0	0	1
73989 REGISTERED NURSE III - C	0	0	0	0	1	1
73993 REGISTERED NURSE IV - C	2	0	1	1	0	2
73994 REGISTERED NURSE V - C	2	0	2	0	0	2
74002 OCCUPATIONAL HLTH NRS-SHERIFF	2	0	2	0	0	2
74768 PRINCIPAL HR ANALYST	1	0	0	1	0	1
86108 BUSINESS PROCESS ANALYST I - C	1	0	1	0	0	1
98721 RADIOLOGIC TECHNOLOGIST II - C	1	0	1	0	0	1
Sum of Regular	20	3	21	2	3	26
Sum for all of 1132900000	20	3	21	2	3	26

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular						
13925 EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
15918 ACCOUNTING ASSISTANT II - C	1	0	0	1	-1	0
15919 ACCOUNTING TECHNICIAN I - C	0	1	1	0	0	1
74110 ADMIN SVCS ANALYST II - C	0	1	1	0	0	1

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74134	PRINCIPAL MGMT ANALYST	2	0	1	1	-1	1
74138	DEP COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1
Sum of Regular		5	1	4	2	-2	4
Sum for all of 1150100000		5	1	4	2	-2	4

Budget Unit: **1200100000 ASSESSOR**

Regular							
13786	DATA ENTRY OPERATOR II	3	0	3	0	-3	0
13865	OFFICE ASSISTANT II	14	-1	6	7	-7	6
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	-1	1
13924	SECRETARY II	0	1	0	1	-1	0
15307	ACR TECHNICIAN I	20	4	21	3	2	26
15308	ACR TECHNICIAN II	17	2	18	1	-7	12
15309	ACR TECHNICIAN III	3	0	2	1	-2	1
15310	SUPV ACR TECHNICIAN	2	1	2	1	-1	2
15912	ACCOUNTING ASSISTANT II	1	0	1	0	-1	0
15913	SR ACCOUNTING ASST	1	0	1	0	-1	0
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74319	APPRAISER TECHNICIAN	17	4	18	3	-3	18
74322	APPRAISER II	33	2	34	1	2	37
74323	SR APPRAISER	32	0	28	4	-2	30
74324	SUPV APPRAISER	14	0	14	0	0	14
74325	PRINCIPAL DEPUTY ACCR	4	0	4	0	-1	3
74326	CHF DEP ASSESSOR/CO CLK/REC	0	1	0	1	-1	0
74327	SUPV DEP ACCR	0	1	0	1	-1	0
74376	ASST ASSESSOR-COUNTY CLK-REC	1	0	1	0	0	1
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	0	-1	0
77103	GIS SPECIALIST II	7	0	7	0	0	7
77104	GIS ANALYST	2	0	2	0	0	2
77105	GIS SUPERVISOR ANALYST	1	0	1	0	0	1
77106	GIS SENIOR ANALYST	1	1	1	1	-1	1
77442	AUDITOR/APPRAISER II	6	1	6	1	-1	6
77443	SR AUDITOR/APPRAISER	5	0	5	0	1	6
77444	SUPV AUDITOR-APPRAISER	2	1	2	1	-1	2
86103	IT APPS DEVELOPER III	3	0	3	0	-3	0
86115	IT BUSINESS SYS ANALYST II	0	1	0	1	-1	0
86117	IT BUSINESS SYS ANALYST III	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1

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86174	IT SYSTEMS OPERATOR II	1	0	1	0	0	1
86177	IT SUPV SYSTEMS OPERATOR	1	0	1	0	-1	0
86183	IT USER SUPPORT TECH II	1	0	1	0	-1	0
92243	SR GIS SPECIALIST	1	0	1	0	0	1
Sum of Regular		199	19	190	28	-37	181
Sum for all of 1200100000		199	19	190	28	-37	181

Budget Unit: **120020000 COUNTY CLERK-RECORDER**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13518	ARCHIVES & RECORDS TECH	3	-1	2	0	0	2
13524	SUPV ARCHIVES & REC TECH I	2	0	2	0	0	2
13525	SUPV ARCHIVES & REC TECH II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	0	3	0	-1	2
13866	OFFICE ASSISTANT III	2	0	2	0	-1	1
13867	SUPV OFFICE ASSISTANT I	0	0	0	0	1	1
13923	SECRETARY I	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15307	ACR TECHNICIAN I	31	4	31	4	-2	33
15308	ACR TECHNICIAN II	67	1	64	4	4	72
15309	ACR TECHNICIAN III	16	2	17	1	1	19
15310	SUPV ACR TECHNICIAN	13	-1	9	3	-2	10
15912	ACCOUNTING ASSISTANT II	3	0	2	1	1	4
15913	SR ACCOUNTING ASST	5	0	4	1	1	6
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	1	3
15916	ACCOUNTING TECHNICIAN II	0	0	0	0	1	1
74012	RESEARCH & POLICY ANALYST	2	1	2	1	-1	2
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	0	0	0	0	1	1
74199	ADMIN SVCS SUPV	2	0	2	0	0	2
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74325	PRINCIPAL DEPUTY ACCR	3	0	3	0	0	3
74326	CHF DEP ASSESSOR/CO CLK/REC	0	1	0	1	0	1
74327	SUPV DEP ACCR	3	0	2	1	0	3
74376	ASST ASSESSOR-COUNTY CLK-REC	2	0	2	0	0	2
74520	ASSESSOR/COUNTY CLERK/RECORDER	0	0	0	0	1	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
77412	ACCOUNTANT II	0	1	1	0	-1	0
77443	SR AUDITOR/APPRaiser	1	1	2	0	-1	1
77444	SUPV AUDITOR-APPRaiser	1	0	1	0	1	2
77445	PRINCIPAL AUDITOR/APPRaiser	1	0	1	0	0	1
77499	FISCAL MANAGER	0	1	0	1	0	1
86103	IT APPS DEVELOPER III	2	0	2	0	3	5
86105	IT SUPV APPS DEVELOPER	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86139	IT DATABASE ADMIN III	1	0	1	0	1	2
86141	IT OFFICER II	0	0	0	0	1	1
86143	IT OFFICER I	2	0	2	0	0	2
86153	IT NETWORK ADMIN II	1	0	0	1	0	1
86155	IT NETWORK ADMIN III	3	0	2	1	-1	2
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	0	1	2
86177	IT SUPV SYSTEMS OPERATOR	0	0	0	0	1	1
86183	IT USER SUPPORT TECH II	2	0	1	1	1	3
86185	IT USER SUPPORT TECH III	0	1	0	1	-1	0
86187	IT SUPV USER SUPPORT TECH	1	0	1	0	-1	0
Sum of Regular		185	12	175	22	9	206
Temporary							
13871	TEMPORARY ASST	0	0	0	0	8	8
Sum of Temporary		0	0	0	0	8	8
Sum for all of 1200200000		185	12	175	22	17	214

Budget Unit: **120030000 AC RECORDER CENTER DIV.**

Regular							
13518	ARCHIVES & RECORDS TECH	5	1	4	2	-1	5
13519	SR ARCHIVES & RECORDS TECH	3	-1	2	0	0	2
13524	SUPV ARCHIVES & REC TECH I	4	0	3	1	-1	3
13525	SUPV ARCHIVES & REC TECH II	1	0	1	0	0	1
13526	ARCHIVIST/RECORDS ANALYST I	1	1	2	0	0	2
13527	ARCHIVIST/RECORDS ANALYST II	1	0	1	0	1	2
13528	ARCHIVIST/RECORDS MANAGER	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	-1	0
74326	CHF DEP ASSESSOR/CO CLK/REC	1	0	0	1	-1	0
77412	ACCOUNTANT II	0	0	0	0	1	1
Sum of Regular		19	1	16	4	-2	18

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Temporary							
13871	TEMPORARY ASST	0	0	0	0	3	3
74180	PROF STUDENT INTERN	2	0	0	2	-2	0
Sum of Temporary		2	0	0	2	1	3
Sum for all of 1200300000		21	1	16	6	-1	21

Budget Unit: **120040000** **INTEGRATED PROPERTY TAX MGMT SYSTEM**

Regular							
74114	ADMIN SVCS ASST	2	0	2	0	0	2
74323	SR APPRAISER	2	0	0	2	-2	0
74325	PRINCIPAL DEPUTY ACCR	0	0	0	0	1	1
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	4	-2	0	2	0	2
86111	BUSINESS PROCESS ANALYST II	6	-3	2	1	5	8
86115	IT BUSINESS SYS ANALYST II	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	1	1	0	2	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86141	IT OFFICER II	0	0	0	0	1	1
86143	IT OFFICER I	1	-1	0	0	1	1
86146	PROPERTY TAX SYSTEM IT OFFICER	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
Sum of Regular		20	-5	8	7	6	21
Sum for all of 1200400000		20	-5	8	7	6	21

Budget Unit: **130010000** **AUDITOR - CONTROLLER**

Regular							
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13917	STAFF WRITER	1	0	0	1	-1	0
13922	SECRETARY II - C	0	0	0	0	1	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	-1	0
13964	ADMIN SECRETARY II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	4	1	5	0	0	5
15915	ACCOUNTING TECHNICIAN I	8	0	8	0	1	9
15916	ACCOUNTING TECHNICIAN II	4	-1	3	0	-1	2
15917	SUPV ACCOUNTING TECHNICIAN	1	1	2	0	0	2
74200	ADMIN SVCS SUPV - C	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	0	0	0	0	1	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	0	0	1
77411	ACCOUNTANT I	1	-1	0	0	2	2

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77412	ACCOUNTANT II	3	1	2	2	-2	2
77413	SR ACCOUNTANT	14	1	13	2	-1	14
77414	PRINCIPAL ACCOUNTANT	5	0	3	2	0	5
77415	CHF ACCOUNTANT	2	0	2	0	0	2
77416	SUPV ACCOUNTANT	8	0	7	1	0	8
77425	ASST COUNTY AUDITOR-CONTROLLER	1	0	0	1	-1	0
77426	DEP AUDITOR-CONTROLLER	0	0	0	0	2	2
86110	BUSINESS PROCESS ANALYST I	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	4	0	4	0	0	4
86117	IT BUSINESS SYS ANALYST III	1	1	1	1	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
Sum of Regular		66	3	59	10	0	69
Sum for all of 1300100000		66	3	59	10	0	69

Budget Unit: **130020000** **INTERNAL AUDITS**

Regular							
77414	PRINCIPAL ACCOUNTANT	2	1	3	0	-1	2
77421	SR INTERNAL AUDITOR	9	1	8	2	-4	6
77426	DEP AUDITOR-CONTROLLER	0	1	0	1	-1	0
Sum of Regular		11	3	11	3	-6	8
Sum for all of 1300200000		11	3	11	3	-6	8

Budget Unit: **130030000** **ACO - COUNTY PAYROLL SERVICES**

Regular							
15915	ACCOUNTING TECHNICIAN I	11	0	11	0	-1	10
15916	ACCOUNTING TECHNICIAN II	0	1	0	1	1	2
15917	SUPV ACCOUNTING TECHNICIAN	2	-1	1	0	0	1
77411	ACCOUNTANT I	0	1	1	0	-1	0
77412	ACCOUNTANT II	2	0	2	0	0	2
77413	SR ACCOUNTANT	3	-1	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77415	CHF ACCOUNTANT	0	1	1	0	0	1
77416	SUPV ACCOUNTANT	2	0	1	1	0	2
77426	DEP AUDITOR-CONTROLLER	1	-1	0	0	0	0
Sum of Regular		22	0	20	2	-1	21
Sum for all of 1300300000		22	0	20	2	-1	21

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Budget Unit: 1400100000 TREASURER-TAX COLLECTOR							
Regular							
13926	EXECUTIVE ASSISTANT II	1	-1	0	0	0	0
15322	TAX COLLECTION INVESTIGATOR I	1	-1	0	0	0	0
15323	TAX COLLECTION INVESTIGATOR II	2	0	2	0	0	2
15325	SR TAX COLLECTION INVESTIGATOR	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	7	-1	6	0	0	6
15912	ACCOUNTING ASSISTANT II	28	-1	23	4	0	27
15913	SR ACCOUNTING ASST	18	0	15	3	0	18
15915	ACCOUNTING TECHNICIAN I	14	2	16	0	0	16
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	10	-1	9	0	0	9
74106	ADMIN SVCS ANALYST II	2	0	2	0	0	2
74114	ADMIN SVCS ASST	2	-2	0	0	0	0
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
74532	TREASURER & TAX COLLECTOR	1	0	1	0	0	1
77411	ACCOUNTANT I	2	0	2	0	0	2
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
77434	DEP TREASURER/TAX COLLECTOR	4	0	4	0	0	4
77435	ASST TREASURER/TAX COLLECTOR	1	0	1	0	0	1
77438	CHF DEP TREAS/TAX COLLECTOR	3	0	3	0	0	3
77439	CHF DEP TREAS/TAX COLLECTOR II	1	0	1	0	0	1
77486	ASST INVESTMENT MANAGER	1	0	1	0	0	1
77487	INVESTMENT MANAGER	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86110	BUSINESS PROCESS ANALYST I	0	1	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	2	2	0	0	2
86117	IT BUSINESS SYS ANALYST III	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	2	0	2	0	0	2
Sum of Regular		115	-3	105	7	0	112

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Sum for all of 1400100000	115	-3	105	7	0	112

Budget Unit: **1500100000 COUNTY COUNSEL**

Regular							
13925	EXECUTIVE ASSISTANT I	0	1	1	0	0	1
13934	COUNTY COUNSEL LEGAL SUPP ASST	2	-1	1	0	0	1
13936	LEGAL SUPPORT ASST II - C	13	-4	9	0	0	9
13937	SR LEGAL SUPPORT ASST - C	2	0	2	0	0	2
15918	ACCOUNTING ASSISTANT II - C	1	0	1	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74104	COUNTY COUNSEL ADMIN ASST	2	-1	1	0	0	1
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
74254	COUNTY COUNSEL	1	0	1	0	0	1
78505	PARALEGAL II - C	1	0	1	0	0	1
78507	PARALEGAL I - C	3	0	3	0	0	3
78514	DEP COUNTY COUNSEL IV	40	2	38	4	-4	38
78515	PRINCIPAL DEP COUNTY COUNSEL	3	0	3	0	0	3
78517	ASST COUNTY COUNSEL	1	0	1	0	0	1
Sum of Regular		71	-3	64	4	-4	64
Sum for all of 1500100000		71	-3	64	4	-4	64

Budget Unit: **1700100000 REGISTRAR OF VOTERS**

Regular							
13001	ELECTIONS COORD - SERVICES	2	0	2	0	0	2
13002	ELECTIONS COORD ASST	1	2	2	1	0	3
13004	ELECTIONS TECH III - SERVICES	3	0	3	0	0	3
13005	ELECTIONS TECH II - SERVICES	9	0	8	1	0	9
13007	ELECTIONS ANALYST	1	0	1	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	1	0	1
15833	STOREKEEPER	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
62402	ELECTIONS TECH - OPERATIONS	2	0	2	0	0	2
62940	ELECTIONS TECH II - OPERATIONS	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	1	1	2	0	0	2
74253	ELECTION PRECINCTS MANAGER	0	1	0	1	0	1
74833	REGISTRAR OF VOTERS	1	0	1	0	0	1

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74834 ASST REGISTRAR OF VOTERS	1	0	0	1	0	1
77103 GIS SPECIALIST II	2	0	2	0	0	2
77104 GIS ANALYST	1	0	1	0	0	1
86117 IT BUSINESS SYS ANALYST III	0	1	1	0	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	1	0	1
86140 IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86174 IT SYSTEMS OPERATOR II	1	0	1	0	0	1
Sum of Regular	35	4	33	6	0	39
Seasonal						
13005 ELECTIONS TECH II - SERVICES	5	0	5	0	0	5
62971 RECORDS & SUPPORT ASSISTANT	1	0	1	0	0	1
86182 USER TECHNICAL SUPPORT	1	0	0	1	0	1
86183 IT USER SUPPORT TECH II	0	0	0	0	1	1
Sum of Seasonal	7	0	6	1	1	8
Sum for all of 1700100000	42	4	39	7	1	47

Budget Unit: **1900100000 EDA ADMINISTRATION**

Regular						
13131 SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439 HUMAN RESOURCES CLERK	1	0	1	0	0	1
13491 REAL PROPERTY COORDINATOR	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	11	-3	7	1	-1	7
13866 OFFICE ASSISTANT III	9	2	10	1	0	11
13923 SECRETARY I	3	0	1	2	-1	2
13924 SECRETARY II	3	3	6	0	-1	5
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926 EXECUTIVE ASSISTANT II	2	-1	1	0	0	1
13928 CVEP EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
15812 BUYER II	1	0	1	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	3	-1	1	1	-1	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	2	2	3	1	0	4
15916 ACCOUNTING TECHNICIAN II	5	-1	4	0	1	5
62251 MAINTENANCE PAINTER	4	-4	0	0	0	0
62730 BLDG MAINTENANCE WORKER	3	-3	0	0	0	0
74094 CVEP ASST DIR/OUTRCH SPEC, PTS	2	-2	0	0	0	0
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114 ADMIN SVCS ASST	1	-1	0	0	0	0

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74125	ADMIN ASSISTANT - CVEP	2	-1	0	1	-1	0
74154	MANAGING DIRECTOR OF EDA	1	0	1	0	0	1
74161	CVEP PRESIDENT & CEO	1	-1	0	0	0	0
74176	CVEP VICE PRESIDENT	1	-1	0	0	0	0
74183	DEVELOPMENT SPECIALIST I	14	-5	7	2	-2	7
74184	DEVELOPMENT SPECIALIST II	19	-6	12	1	0	13
74185	DEVELOPMENT SPECIALIST III	24	-11	9	4	-1	12
74186	SR DEVELOPMENT SPECIALIST	25	-14	11	0	0	11
74196	DEP DIR OF EDA	2	0	1	1	0	2
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74221	PRINCIPAL DEVELOPMENT SPEC	6	-2	3	1	0	4
74231	ASST DIR OF EDA	5	0	4	1	-1	4
74242	ASST COUNTY EXEC OFFCR/HR/EDA	1	0	1	0	0	1
74297	EDA DEVELOPMENT MANAGER	7	-6	1	0	0	1
74461	EDA MARKETING & INFO OFFICER	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	1	-1	0	0	0	0
74919	REAL PROPERTY AGENT I	1	-1	0	0	0	0
76608	FACILITIES PROJECT MGR III	1	-1	0	0	0	0
77411	ACCOUNTANT I	3	-1	2	0	0	2
77412	ACCOUNTANT II	3	-1	2	0	-1	1
77413	SR ACCOUNTANT	3	0	3	0	0	3
77414	PRINCIPAL ACCOUNTANT	4	-1	2	1	-1	2
77416	SUPV ACCOUNTANT	2	0	1	1	-1	1
77497	FISCAL ANALYST	3	-1	2	0	0	2
77499	FISCAL MANAGER	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	0	1	0	1	-1	0
86138	IT DATABASE ADMIN II	1	0	0	1	-1	0
86143	IT OFFICER I	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	1	-1	0
86165	IT SYSTEMS ADMINISTRATOR III	3	0	3	0	0	3
86183	IT USER SUPPORT TECH II	3	1	4	0	0	4
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
86187	IT SUPV USER SUPPORT TECH	1	-1	0	0	0	0
86195	IT WEB DEVELOPER II	2	0	1	1	0	2
86197	IT SUPV WEB DEVELOPER	1	0	1	0	0	1
Sum of Regular		204	-65	116	23	-14	125
Temporary							
13815	PUBLIC SERVICE EMPLOYEE B	5	0	5	0	0	5

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Sum of Temporary	5	0	5	0	0	5
Sum for all of 1900100000	209	-65	121	23	-14	130

Budget Unit: **1900200000 EDA HUD-CDBG/HOME GRANTS**

Regular							
13865	OFFICE ASSISTANT II	2	-1	0	1	0	1
13866	OFFICE ASSISTANT III	0	1	1	0	1	2
74183	DEVELOPMENT SPECIALIST I	1	-1	0	0	0	0
74184	DEVELOPMENT SPECIALIST II	3	0	1	2	0	3
74185	DEVELOPMENT SPECIALIST III	3	-1	2	0	0	2
74186	SR DEVELOPMENT SPECIALIST	2	0	2	0	1	3
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	1	0	1
74297	EDA DEVELOPMENT MANAGER	1	0	1	0	0	1
Sum of Regular		13	-2	7	4	2	13
Sum for all of 1900200000		13	-2	7	4	2	13

Budget Unit: **1900300000 EDA WORKFORCE DEVELOPMENT**

Regular							
13865	OFFICE ASSISTANT II	8	-2	6	0	0	6
13866	OFFICE ASSISTANT III	16	0	15	1	3	19
13923	SECRETARY I	2	0	1	1	3	5
13924	SECRETARY II	0	0	0	0	2	2
13929	EXECUTIVE SECRETARY	1	0	0	1	-1	0
15826	SUPPORT SERVICES TECHNICIAN	2	1	2	1	0	3
15913	SR ACCOUNTING ASST	2	0	0	2	0	2
15915	ACCOUNTING TECHNICIAN I	3	0	3	0	0	3
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
74183	DEVELOPMENT SPECIALIST I	20	0	9	11	-7	13
74184	DEVELOPMENT SPECIALIST II	32	0	26	6	-3	29
74185	DEVELOPMENT SPECIALIST III	45	-1	39	5	-1	43
74186	SR DEVELOPMENT SPECIALIST	8	1	9	0	1	10
74196	DEP DIR OF EDA	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	8	0	7	1	0	8
74231	ASST DIR OF EDA	1	0	1	0	0	1
77411	ACCOUNTANT I	3	0	0	3	-1	2
77412	ACCOUNTANT II	8	1	7	2	0	9
77413	SR ACCOUNTANT	3	0	0	3	0	3
77414	PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	3	0	1	2	0	3

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77497	FISCAL ANALYST	1	-1	0	0	1	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86171	IT SYSTEMS OPERATOR I	1	0	0	1	-1	2
86174	IT SYSTEMS OPERATOR II	2	0	1	1	0	2
Sum of Regular		174	-1	131	42	-2	171
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	40	0	2	38	-25	15
13815	PUBLIC SERVICE EMPLOYEE B	5	-5	0	0	0	0
13871	TEMPORARY ASST	0	0	0	0	4	4
Sum of Temporary		45	-5	2	38	-21	19
Sum for all of 1900300000		219	-6	133	80	-23	190

Budget Unit: **1900400000 EDA HOUSING AUTHORITY**

Regular							
13491	REAL PROPERTY COORDINATOR	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	11	0	10	1	1	12
13866	OFFICE ASSISTANT III	2	-1	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	0	0	0	0	1	1
15913	SR ACCOUNTING ASST	2	0	1	1	0	2
15915	ACCOUNTING TECHNICIAN I	3	-1	2	0	2	4
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62730	BLDG MAINTENANCE WORKER	2	0	2	0	2	4
62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
66532	HOUSING AUTHORITY MAINT WKR I	1	0	1	0	0	1
66533	HOUSING AUTHORITY MAINT WKR II	6	0	6	0	-1	5
66534	SR HOUSING AUTHORITY MAINT WKR	2	-1	1	0	-1	0
74183	DEVELOPMENT SPECIALIST I	1	1	1	1	0	2
74184	DEVELOPMENT SPECIALIST II	2	0	2	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	3	1	3	0	4
74186	SR DEVELOPMENT SPECIALIST	7	1	7	1	0	8
74196	DEP DIR OF EDA	0	0	0	0	1	1
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	4	0	0	4
74231	ASST DIR OF EDA	1	0	1	0	0	1
74917	REAL PROPERTY AGENT III	1	-1	0	0	0	0
74918	REAL PROPERTY AGENT II	1	-1	0	0	0	0

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74919	REAL PROPERTY AGENT I	1	-1	0	0	0	0
74921	SR REAL PROPERTY AGENT	2	-2	0	0	0	0
77411	ACCOUNTANT I	0	0	0	0	1	1
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	0	0	0	0	1	1
77499	FISCAL MANAGER	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	0	1	-1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86174	IT SYSTEMS OPERATOR II	1	0	1	0	1	2
97460	HOUSING PROGRAM ASSISTANT I	12	0	12	0	1	13
97461	HOUSING PROGRAM ASSISTANT II	2	0	2	0	-2	0
97462	HOUSING SPECIALIST I	36	2	24	14	8	46
97463	HOUSING SPECIALIST II	16	0	13	3	2	18
97464	HOUSING SPECIALIST III	7	0	7	0	1	8
97465	PUBLIC HOUSING PROPERTY MGR	5	0	4	1	0	5
Sum of Regular		141	-2	112	27	17	156
Seasonal							
97461	HOUSING PROGRAM ASSISTANT II	0	0	0	0	2	2
Sum of Seasonal		0	0	0	0	2	2
Sum for all of 1900400000		141	-2	112	27	19	158

Budget Unit: **1900700000** COUNTY FREE LIBRARY

Regular							
13923	SECRETARY I	0	0	0	0	1	1
74137	LIBRARY SERVICES ADMINISTRATOR	0	1	1	0	0	1
74298	DEP DIR - CULTURAL SERVICES	0	1	0	1	0	1
Sum of Regular		0	2	1	1	1	3
Sum for all of 1900700000		0	2	1	1	1	3

Budget Unit: **1910700000** COUNTY AIRPORTS

Regular							
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
62101	AIRPORT OPS & MAINT WORKER II	4	0	4	0	0	4
62105	AIRPORT OPS & MAINT SUPERVISOR	1	0	1	0	0	1
74184	DEVELOPMENT SPECIALIST II	1	0	1	0	0	1
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74186	SR DEVELOPMENT SPECIALIST	2	-1	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	0	0	0	0	1	1

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74920 SUPV REAL PROPERTY AGENT	1	-1	0	0	0	0
Sum of Regular	11	-2	9	0	1	10
Sum for all of 1910700000	11	-2	9	0	1	10

Budget Unit: **192010000 FAIR AND NAT'L DATE FESTIVAL**

Regular						
13866 OFFICE ASSISTANT III	2	0	2	0	0	2
15911 ACCOUNTING ASSISTANT I	1	0	1	0	0	1
62107 FAIRGROUND OPS & MAINT WKR	2	0	2	0	0	2
62108 LEAD FAIRGRND OPS & MAINT WRKR	1	0	1	0	0	1
74183 DEVELOPMENT SPECIALIST I	1	0	1	0	0	1
74184 DEVELOPMENT SPECIALIST II	0	1	0	1	-1	0
74185 DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	1	0	0	1
74281 SATELLITE FACILITIES COORD	1	0	1	0	0	1
Sum of Regular	10	1	10	1	-1	10
Temporary						
13898 COUNTY TEMPORARY	9	0	8	1	2	11
Sum of Temporary	9	0	8	1	2	11
Sum for all of 1920100000	19	1	18	2	1	21

Budget Unit: **193010000 EDWARD DEAN MUSEUM**

Regular						
13443 MUSEUM ASSISTANT	2	0	2	0	0	2
Sum of Regular	2	0	2	0	0	2
Temporary						
13814 PUBLIC SERVICE EMPLOYEE A	1	0	1	0	0	1
Sum of Temporary	1	0	1	0	0	1
Sum for all of 1930100000	3	0	3	0	0	3

Budget Unit: **220010000 DISTRICT ATTORNEY**

Regular						
13131 SR HUMAN RESOURCES CLERK	5	0	4	1	-1 ✓	4
13469 EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13866 OFFICE ASSISTANT III	11	0	10	1	-1 ✓	10
13917 STAFF WRITER	1	0	0	1	-1 ✓	0
13918 D.A. PUBLIC SAFETY DISPATCHER	2	0	2	0	0	2
13919 D.A. SECRETARY	15	0	13	2	-2 ✓	13
13926 EXECUTIVE ASSISTANT II	1	0	0	1	0	1

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13931 LEGAL SUPPORT ASST II	132	0	115	17	-17 ✓	115
13932 SR LEGAL SUPPORT ASST	23	-2	19	2	-2 ✓	19
13940 LAW OFFICE SUPERVISOR I	6	1	6	1	-1 ✓	6
13941 LAW OFFICE SUPERVISOR II	3	1	4	0	0	4
13997 D.A. LEGISLATIVE ADMINISTRATOR	1	0	0	1	-1 ✓	0
15811 BUYER I	1	0	1	0	0	1
15831 STOCK CLERK	5	0	4	1	-1 ✓	4
15833 STOREKEEPER	1	0	1	0	0	1
15911 ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	4	0	2	2	-1 ✓	3
15913 SR ACCOUNTING ASST	2	0	2	0	0	2
15915 ACCOUNTING TECHNICIAN I	4	0	3	1	0	4
15916 ACCOUNTING TECHNICIAN II	3	0	3	0	0	3
37531 FORENSIC TECHNICIAN II	7	0	7	0	0	7
37532 SUPV FORENSIC TECHNICIAN	1	0	1	0	0	1
37571 INVESTIGATIVE TECH II	37	0	35	2	-2 ✓	35
37572 SR INVESTIGATIVE TECHNICIAN	5	0	5	0	0	5
37573 SUPV INVESTIGATIVE TECH	1	0	1	0	0	1
37664 SR D.A. INVESTIGATOR	46	2	41	7	-7 ✓	41
37666 SR D.A. INVESTIGATOR B	74	0	67	7	-7 ✓	67
37667 D.A. BUREAU COMMANDER	8	0	6	2	-2 ✓	6
37669 D.A. BUREAU COMMANDER (B)	5	0	4	1	-2 ✓	3
37670 ASST CHF D.A. INVESTIGATOR	3	0	3	0	0	3
37676 CHF D.A. INVESTIGATOR	1	0	0	1	0	1
37878 D.A. PROGRAM MANAGER	1	-1	0	0	0	0
74106 ADMIN SVCS ANALYST II	2	0	2	0	0	2
74121 ADMIN ANALYST	0	1	1	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	3	-2	0	1	-1 ✓	0
74234 SR PUBLIC INFO SPECIALIST	0	2	1	1	-1 ✓	1
74542 D.A.	1	0	1	0	0	1
74543 D.A. INFORMATION OFFICER	3	-3	0	0	0	0
74545 D.A. EXECUTIVE OFFICER	1	0	0	1	-1 ✓	0
74546 DEP DIR, D.A. ADMINISTRATION	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	2	0	0	2
77412 ACCOUNTANT II	2	0	2	0	0	2
77413 SR ACCOUNTANT	2	0	1	1	-1 ✓	1
77414 PRINCIPAL ACCOUNTANT	1	0	1	0	0	1

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77459	CRIME ANALYST	2	0	2	0	0	2
78506	PARALEGAL II	29	0	26	3	-3 ✓	26
78508	PARALEGAL I	8	0	7	1	-1 ✓	7
78528	CHF ASST DISTRICT ATTORNEY	1	0	0	1	-1 ✓	0
78533	DEP DISTRICT ATTORNEY III	62	-4	53	5	-3 ✓	55
78534	DEP DISTRICT ATTORNEY IV	176	-38	131	7	-3 -2 <i>total</i>	135
78535	CHF DEP DISTRICT ATTORNEY	8	0	5	3	-3 ✓	5
78536	SUPV DEP DISTRICT ATTORNEY	21	2	23	0	-4 ✓	19
78538	DEP DISTRICT ATTORNEY IV-S	0	27	24	3	-8 ✓	19
78539	ASST DISTRICT ATTORNEY	4	0	3	1	-1 ✓	3
78543	DEP DISTRICT ATTORNEY IV-T	0	24	14	10	-4 ✓	20
79779	VICTIM SERVICES DIRECTOR	1	0	1	0	0	1
79783	SR VICTIM/WITNESS CLAIMS TECH	2	0	2	0	0	2
79784	SUPV VICTIM/WITNESS CLAIM TECH	1	0	1	0	0	1
79786	VICTIM/WITNESS CLAIMS TECH	6	0	6	0	0	6
79787	VICTIM SERVICES ADVOCATE I	18	0	14	4	-3 ✓	15
79788	VICTIM SERVICES ADVOCATE II	31	1	29	3	-2 ✓	30
79790	VICTIM SERVICES ASST DIRECTOR	3	0	0	3	-2 ✓	1
79792	VICTIM SERVICES SUPERVISOR	6	0	6	0	0	6
79881	TRAINING OFFICER	3	0	2	1	-1 ✓	2
86101	IT APPS DEVELOPER II	1	0	0	1	-1 ✓	0
86139	IT DATABASE ADMIN III	2	0	2	0	0	2
86141	IT OFFICER II	0	0	0	0	① <i>0 unclassified</i>	1
86155	IT NETWORK ADMIN III	3	0	3	0	0	3
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	4	0	4	0	0	4
86187	IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
97325	AUDIO-VIDEO TECHNICIAN	2	0	2	0	0	2
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	1	0	0	1
98554	IT FORENSICS EXAMINER II	3	0	2	1	-1 ✓	2
98555	IT FORENSICS EXAMINER III	1	0	0	1	-1 ✓	0
Sum of Regular		832	11	740	103	-93	750
Sum for all of 2200100000		832	11	740	103	-93	750

Budget Unit: **2300100000 CHILD SUPPORT SERVICES**

Regular

13131	SR HUMAN RESOURCES CLERK	1	0	1	0	0	1
13439	HUMAN RESOURCES CLERK	2	-1	1	0	0	1

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13445	MAIL CLERK	2	0	1	1	0	2
13609	SUPV PROGRAM SPECIALIST	3	1	3	1	-1	3
13865	OFFICE ASSISTANT II	52	-2	46	4	0	50
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923	SECRETARY I	3	-1	2	0	1	3
13924	SECRETARY II	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	4	0	4	0	0	4
13931	LEGAL SUPPORT ASST II	19	-1	17	1	1	19
13932	SR LEGAL SUPPORT ASST	2	0	2	0	0	2
13940	LAW OFFICE SUPERVISOR I	3	0	3	0	0	3
13941	LAW OFFICE SUPERVISOR II	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15833	STOREKEEPER	0	1	0	1	-1	0
15911	ACCOUNTING ASSISTANT I	7	-2	5	0	0	5
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	-1	0	0	0	0
15914	SUPV ACCOUNTING ASSISTANT	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
37489	DIR OF CHILD SUPPORT SERVICES	1	0	1	0	0	1
37490	CHF DEP CHILD SUPPORT ATTORNEY	1	0	1	0	0	1
37492	DEP CHILD SUPP ATTORNEY IV-S	2	0	1	1	0	2
37493	DEP CHILD SUPP ATTORNEY IV	5	0	5	0	0	5
37494	DEP CHILD SUPP ATTORNEY III	5	-1	3	1	0	4
37549	CHILD SUPPORT INTERVIEWER	56	-3	46	7	0	53
37551	CHILD SUPPORT SPECIALIST	123	1	124	0	0	124
37552	SR CHILD SUPPORT SPECIALIST	20	0	17	3	0	20
37554	CHILD SUPPORT SVCS REG MGR	3	1	3	1	-1	3
37556	CHILD SUPPORT SVCS SUPERVISOR	13	0	11	2	0	13
37557	CHILD SUPPORT SVCS PROGRAM MGR	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	2	0	2	0	0	2
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74113	ADMIN SVCS MGR II	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74199	ADMIN SVCS SUPV	1	0	1	0	0	1

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74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77225	TECHNICAL SUPPORT MANAGER	1	0	1	0	0	1
78506	PARALEGAL II	2	0	2	0	0	2
78508	PARALEGAL I	1	-1	0	0	0	0
79819	PROGRAM SPECIALIST II	5	-1	3	1	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	2	0	2	0	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	0	1	1	0	0	1
86183	IT USER SUPPORT TECH II	0	0	0	0	0	2
86185	IT USER SUPPORT TECH III	0	0	0	0	1	4
Sum of Regular					4	0	361
Temporary							
74180	PROF STUDENT INTERN					0	3
Sum of Temporary						0	3
Sum for all of 2300100						0	364
Budget Unit: 2400100000 PUE							
Regular							
13131	SR HUMAN RESOURCES CLERK					0	0
13439	HUMAN RESOURCES CLERK					0	1
13865	OFFICE ASSISTANT II					0	3
13866	OFFICE ASSISTANT III					0	1
13923	SECRETARY I		0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	8	0	8	0	0	8
13931	LEGAL SUPPORT ASST II	26	-2	19	5	-4	20
13932	SR LEGAL SUPPORT ASST	7	0	7	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	4	0	0	4
15833	STOREKEEPER	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	0	1
37563	PUBLIC DEFENDER INVEST II	20	-2	15	3	0	18
37565	PUBLIC DEFENDER INVEST III	20	0	16	4	0	20
37567	SUPV PUBLIC DEFENDER INVEST	4	0	4	0	0	4
37569	CHF PUBLIC DEFENDER INVESTIGTR	1	0	1	0	0	1
37571	INVESTIGATIVE TECH II	4	0	3	1	-4	0

194,785
536,200

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COUNTY OF RIVERSIDE
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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
62971	RECORDS & SUPPORT ASSISTANT	1	0	1	0	-1	0
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74113	ADMIN SVCS MGR II	1	0	1	0	0	1
74245	PUBLIC DEFENDER	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	-1	0
78506	PARALEGAL II	14	-3	11	0	-11	0
78508	PARALEGAL I	16	0	0	16	-15	1
78553	DEP PUBLIC DEFENDER III	45	0	42	3	0	45
78554	DEP PUBLIC DEFENDER IV	86	-2	74	10	0	84
78555	SUPV DEP PUBLIC DEFENDER	14	0	11	3	-1	13
78556	DEP PUBLIC DEFENDER V	9	0	4	5	0	9
78557	ASST PUBLIC DEFENDER	4	0	3	1	0	4
79875	SOCIAL SERVICES WORKER III	1	0	1	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	0	-1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	4	0	4	0	-2	2
Sum of Regular		308	-10	246	52	-40	258
Sum for all of 2400100000		308	-10	246	52	-40	258

Budget Unit: **2401300000** **ALTERNATE PUBLIC DEFENDER**

Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13931	LEGAL SUPPORT ASST II	2	0	2	0	0	2
37563	PUBLIC DEFENDER INVEST II	5	-3	2	0	0	2
37565	PUBLIC DEFENDER INVEST III	1	3	4	0	0	4
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
78506	PARALEGAL II	3	0	3	0	0	3
78554	DEP PUBLIC DEFENDER IV	4	-1	3	0	0	3
78556	DEP PUBLIC DEFENDER V	2	1	2	1	0	3
78557	ASST PUBLIC DEFENDER	1	0	1	0	0	1
Sum of Regular		20	0	19	1	0	20
Sum for all of 2401300000		20	0	19	1	0	20

Budget Unit: **2500100000** **SHERIFF ADMINISTRATION**

Regular							
13865	OFFICE ASSISTANT II	0	1	1	0	0	1
13866	OFFICE ASSISTANT III	4	0	4	0	0	4

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13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
37576	SHERIFF CORPORAL	0	1	1	0	1 -2	0
37582	CHF DEP SHERIFF	7	1	6	2	-2 ✓	6
37602	DEP SHERIFF	4	1	4	1	-1 ✓	4
37605	ASST SHERIFF	3	1	2	2	-2 ✓	2
37608	SHERIFF INVESTIGATOR	12	-12	0	0	0	0
37611	SHERIFF'S SERGEANT	6	1	6	1	-1 ✓	6
37614	SHERIFF'S LIEUTENANT	3	0	3	0	0	3
37617	SHERIFF'S CAPTAIN	1	0	1	0	0	1
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	0	1	0	0	1
37698	SHERIFF'S LEAD INV III B	0	13	12	1	-1 ✓	12
52218	CORRECTIONAL CHIEF DEPUTY	0	1	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	2	0	2	0	-2 ✓	0
52264	COMMUNITY SERVICES OFFICER I	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	2	0	1	1	-2 ✓	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	-1 ✓	0
74541	UNDERSHERIFF	1	0	1	0	0	1
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	1	0	0	1
74548	SHERIFF'S LEGISLATIVE ASST	1	0	0	1	0	1
79735	CHAPLAIN	1	0	1	0	0	1
79837	RESEARCH SPECIALIST I	0	1	0	1	-1 ✓	0
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	-1 ✓	0
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	0	-1 ✓	0
Sum of Regular		56	9	55	10	-16	49
Temporary							
13865	OFFICE ASSISTANT II	0	1	0	1	-1 ✓	0
74180	PROF STUDENT INTERN	0	1	0	1	-1 ✓	0
Sum of Temporary		0	2	0	2	-2	0
Sum for all of 2500100000		56	11	55	12	-18	49

Budget Unit: **2500200000 SHERIFF SUPPORT**

Regular							
13131	SR HUMAN RESOURCES CLERK	2	1	2	1	-1 ✓	2
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	0	0	1
13473	SHERIFF COMMUNICATIONS MANAGER	2	0	2	0	0	2
13475	SHERIFF RECORDS MANAGER	1	0	1	0	0	1
13476	SHERIFF RECORDS/WARRANTS SUPV	6	0	6	0	0	6

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13511	MSAG COORDINATOR	2	0	2	0	0	2
13518	ARCHIVES & RECORDS TECH	1	0	0	1	-1 ✓	0
13519	SR ARCHIVES & RECORDS TECH	1	0	1	0	0	1
13789	SR SHERIFF REC/WARRANTS ASST	4	0	4	0	0	4
13791	SHERIFF REC/WARRANTS ASST II	15	1	15	1	-2 ✓	14
13792	SHERIFF REC/WARRANTS ASST III	2	2	3	1	-2 ✓	2
13797	SHERIFF 911 COMM OFFICER II	127	20	113	34	-31 ✓	116
13798	SR SHERIFF 911 COMM OFFICER	19	0	19	0	-1 ✓	18
13802	TELEPHONE RPT UNIT OFFICER II	10	0	9	1	-1 ✓	9
13809	SHERIFF COMMUNICATIONS SUPV	19	0	19	0	-1 ✓	18
13865	OFFICE ASSISTANT II	6	1	2	5	-5 ✓	2
13866	OFFICE ASSISTANT III	13	0	9	4	-3 ✓	10
15912	ACCOUNTING ASSISTANT II	4	2	3	3	0	6
15913	SR ACCOUNTING ASST	12	3	11	4	-3 ✓	12
15915	ACCOUNTING TECHNICIAN I	7	1	7	1	-1 ✓	7
15916	ACCOUNTING TECHNICIAN II	6	3	5	4	-3 ✓	6
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
37534	CRIMINAL INFORMATION TECH (D)	1	0	1	0	0	1
37570	INVESTIGATIVE TECH I	3	0	2	1	-1 ✓	2
37571	INVESTIGATIVE TECH II	1	1	1	1	0	2
37576	SHERIFF CORPORAL	4	-1	1	2	-2 ✓	1
37602	DEP SHERIFF	11	4	9	6	-10 ✓	5
37608	SHERIFF INVESTIGATOR	10	-10	0	0	0	0
37611	SHERIFF'S SERGEANT	7	0	7	0	-2 ✓	5
37614	SHERIFF'S LIEUTENANT	4	0	4	0	0	4
37617	SHERIFF'S CAPTAIN	1	0	1	0	0	1
37698	SHERIFF'S LEAD INV III B	0	16	5	11	-12 ✓	4
52211	CORRECTIONAL DEPUTY II	3	1	1	3	-4 ✓	0
52212	CORRECTIONAL CORPORAL	1	0	1	0	-1 ✓	0
52213	CORRECTIONAL SERGEANT	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	6	2	6	2	-2 ✓	6
52264	COMMUNITY SERVICES OFFICER I	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	3	1	2	2	-1 ✓	3
74113	ADMIN SVCS MGR II	2	-1	1	0	0	1
74191	ADMIN SVCS MGR I	0	1	1	0	-1 ✓	0
74199	ADMIN SVCS SUPV	2	0	2	0	0	2
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
74273	ADMIN SVCS MGR III	1	0	1	0	0	1

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74287	DEP DIR, SHERIFF'S ADMIN	0	1	0	1	-1 ✓	0
74293	CONTRACTS & GRANTS ANALYST	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	1	2	0	0	2
77412	ACCOUNTANT II	2	0	0	2	-1 ✓	1
77413	SR ACCOUNTANT	1	3	2	2	-1 ✓	3
77414	PRINCIPAL ACCOUNTANT	1	0	0	1	0	1
77416	SUPV ACCOUNTANT	1	2	1	2	-1 ✓	2
77418	SYSTEMS ACCOUNTANT I	0	1	0	1	0	1
86103	IT APPS DEVELOPER III	1	1	0	2	-1 ✓	1
86115	IT BUSINESS SYS ANALYST II	2	3	2	3	-1 ✓	4
86117	IT BUSINESS SYS ANALYST III	6	0	6	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86139	IT DATABASE ADMIN III	1	0	0	1	-1 ✓	0
86143	IT OFFICER I	1	0	1	0	0	1
86144	IT OFFICER III	1	0	0	1	-1 ✓	0
86164	IT SYSTEMS ADMINISTRATOR II	6	2	6	2	-2 ✓	6
86165	IT SYSTEMS ADMINISTRATOR III	6	0	6	0	0	6
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	3	1	2	2	-2 ✓	2
86185	IT USER SUPPORT TECH III	1	0	1	0	0	1
86195	IT WEB DEVELOPER II	1	0	1	0	0	1
Sum of Regular		363	62	317	108	-103	322
Temporary							
13511	MSAG COORDINATOR	0	1	0	1	-1 ✓	0
13898	COUNTY TEMPORARY	1	21	1	21	-22 ✓	0
13899	COUNTY TEMPORARY - SR	0	2	0	2	-2 ✓	0
74118	STUDENT AIDE II	0	1	0	1	-1 ✓	0
74180	PROF STUDENT INTERN	0	1	0	1	-1 ✓	0
Sum of Temporary		1	26	1	26	-27	0
Sum for all of 2500200000		364	88	318	134	-130	322

Budget Unit: **2500300000 SHERIFF PATROL**

Regular							
13471	CRIME ANALYST SUPERVISOR	1	0	1	0	0	1
13797	SHERIFF 911 COMM OFFICER II	6	0	3	3	-1 ✓	5
13798	SR SHERIFF 911 COMM OFFICER	1	0	1	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	68	7	58	17	-17 ✓	58
13866	OFFICE ASSISTANT III	30	1	29	2	-1 ✓	30

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
13868	SUPV OFFICE ASSISTANT II	10	0	10	0	-1 ✓	9
15912	ACCOUNTING ASSISTANT II	10	0	9	1	0	10
15913	SR ACCOUNTING ASST	9	1	8	2	0	10
15915	ACCOUNTING TECHNICIAN I	11	2	12	1	0	13
15916	ACCOUNTING TECHNICIAN II	1	1	1	1	-1 ✓	1
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	0	8 ✓ <i>ABRZ</i>	9
37528	DOCUMENTS EXAMINER	1	0	1	0	0	1
37531	FORENSIC TECHNICIAN II	20	13	19	14	-14 ✓	19
37532	SUPV FORENSIC TECHNICIAN	2	1	2	1	-1 ✓	2
37576	SHERIFF CORPORAL	90	5	73	22	-15 ✓	80
37602	DEP SHERIFF	991	31	924	98	-294 ✓	728
37608	SHERIFF INVESTIGATOR	181	-181	0	0	0	0
37611	SHERIFF'S SERGEANT	177	14	178	13	-16 ✓	175
37614	SHERIFF'S LIEUTENANT	46	3	44	5	-6 ✓	43
37617	SHERIFF'S CAPTAIN	13	0	13	0	0	13
37698	SHERIFF'S LEAD INV III B	0	216	173	43	-47 ✓	169
52262	SHERIFF SERVICE OFFICER II	37	6	30	13	-10 ✓	33
52264	COMMUNITY SERVICES OFFICER I	17	0	17	0	0	17
52265	COMMUNITY SERVICES OFFICER II	120	1	112	9	-12 ✓	109
66301	AIRCRAFT MECHANIC	3	2	2	3	-3 ✓	2
66302	SR AIRCRAFT MECHANIC	1	0	1	0	0	1
74113	ADMIN SVCS MGR II	0	1	1	0	0	1
77416	SUPV ACCOUNTANT	0	1	0	1	0	1
77459	CRIME ANALYST	17	1	17	1	-1 ✓	17
77460	SR CRIME ANALYST	2	0	2	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	0	1	-1 ✓	0
Sum of Regular		1,869	127	1,745	251	-433 ✓	1,563
Temporary							
13865	OFFICE ASSISTANT II	0	1	0	1	0	1
13898	COUNTY TEMPORARY	0	1	0	1	-1 ✓	0
13899	COUNTY TEMPORARY - SR	2	5	2	5	-7 ✓	0
74180	PROF STUDENT INTERN	0	2	0	2	-2 ✓	0
Sum of Temporary		2	9	2	9	-10 ✓	1
Sum for all of 2500300000		1,871	136	1,747	260	-443 ✓	1,564

Budget Unit: **2500400000 SHERIFF CORRECTION**

Regular							
13818	SHERIFF CORRECTIONS ASST I	61	13	60	14	-16 ✓	58

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13819 SHERIFF CORRECTIONS ASST II	12	2	11	3	0	14
13822 SUPV SHERIFF CORRECTIONS ASST	4	1	5	0	0	5
13865 OFFICE ASSISTANT II	3	4	4	3	-5 ✓	2
13866 OFFICE ASSISTANT III	3	1	4	0	0	4
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13868 SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
15831 STOCK CLERK	0	2	0	2	0	2
15833 STOREKEEPER	2	1	2	1	0	3
15912 ACCOUNTING ASSISTANT II	1	1	0	2	-1 ✓	1
15913 SR ACCOUNTING ASST	5	4	7	2	-2 ✓	7
15915 ACCOUNTING TECHNICIAN I	5	0	5	0	0	5
15916 ACCOUNTING TECHNICIAN II	1	1	1	1	0	2
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
37576 SHERIFF CORPORAL	4	5	8	1	-1 ✓	8
37602 DEP SHERIFF	326	10	328	8	-81 ✓	255
37608 SHERIFF INVESTIGATOR	3	-3	0	0	0	0
37611 SHERIFF'S SERGEANT	46	8	54	0	-4 ✓	50
37614 SHERIFF'S LIEUTENANT	13	3	16	0	0	16
37617 SHERIFF'S CAPTAIN	4	0	4	0	-1 ✓	3
37698 SHERIFF'S LEAD INV III B	0	5	5	0	-1 ✓	4
52211 CORRECTIONAL DEPUTY II	696	31	604	123	-233 ✓	494
52212 CORRECTIONAL CORPORAL	103	11	79	35	-32 ✓	82
52213 CORRECTIONAL SERGEANT	54	4	50	8	-14 ✓	44
52214 CORRECTIONAL LIEUTENANT	11	0	9	2	-2 ✓	9
52215 CORRECTIONAL CAPTAIN	1	0	1	0	0	1
52262 SHERIFF SERVICE OFFICER II	5	1	6	0	-1 ✓	5
54402 CORRECTIONAL BAKER	0	1	0	1	-1 ✓	0
54420 CORRECTIONAL COOK	23	14	25	12	-8 ✓	29
54422 CORRECTIONAL FOOD SVCS SUPV	9	6	8	7	-6 ✓	9
54453 CORRECTIONAL SR FOOD SVC WRKR	25	16	25	16	-6 ✓	35
54475 FOOD SVCS MGR-ADULT DETENTION	2	0	2	0	0	2
54610 LAUNDRY WORKER - ADULT DET	4	3	4	3	-1 ✓	6
54640 LAUNDRY MGR - ADULT DETENTION	0	1	0	1	-1 ✓	0
62270 MAINTENANCE PLUMBER-ADULT DET	1	-1	0	0	0	0
62711 AIR CONDITIONING MECHANIC	1	-1	0	0	0	0
62739 BLDG MAINT MECHANIC-ADULT DET	6	-4	2	0	0	2
66419 BLDG & MAINTENANCE SUPER-CORR	1	0	0	1	-1 ✓	0
74113 ADMIN SVCS MGR II	2	0	2	0	0	2

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74199	ADMIN SVCS SUPV	2	0	2	0	0	2
77412	ACCOUNTANT II	1	0	0	1	-1 ✓	0
77413	SR ACCOUNTANT	0	3	1	2	0	3
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77459	CRIME ANALYST	1	0	1	0	0	1
79730	SUPV CORRECTIONAL COUNSELOR	1	0	1	0	0	1
79731	CORRECTIONAL COUNSELOR	3	3	2	4	-4 ✓	2
79735	CHAPLAIN	1	2	2	1	0	3
Sum of Regular		1,450	148	1,344	254	-423	1,175
Temporary							
13865	OFFICE ASSISTANT II	0	1	0	1	0	1
13899	COUNTY TEMPORARY - SR	0	3	0	3	-3 ✓	0
Sum of Temporary		0	4	0	4	-3	1
Sum for all of 2500400000		1,450	152	1,344	258	-426	1,176

Budget Unit: **2500500000 SHERIFF COURT SERVICES**

Regular							
13811	SHERIFF COURT SVCS ASST II	14	0	14	0	0	14
13812	SHERIFF COURT SVCS ASST III	7	0	7	0	0	7
13813	SUPV SHERIFF COURT SVCS ASST	3	0	3	0	0	3
13824	SHERIFF COURT SVCS ANALYST	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	0	1	0	1	0	1
37571	INVESTIGATIVE TECH II	2	3	2	3	-2 ✓	3
37576	SHERIFF CORPORAL	16	0	15	1	-1	15
37602	DEP SHERIFF	125	3	128	0	0	128
37611	SHERIFF'S SERGEANT	9	0	9	0	0	9
37614	SHERIFF'S LIEUTENANT	3	0	3	0	0	3
37617	SHERIFF'S CAPTAIN	2	0	1	1	-1 ✓	1
52211	CORRECTIONAL DEPUTY II	1	0	1	0	0	1
52212	CORRECTIONAL CORPORAL	2	0	0	2	-2 ✓	0
52262	SHERIFF SERVICE OFFICER II	0	1	0	1	-1 ✓	0
52265	COMMUNITY SERVICES OFFICER II	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	0	0	0	0	1 ✓	1
77412	ACCOUNTANT II	0	1	0	1	-1 ✓	0
77413	SR ACCOUNTANT	1	-1	0	0	1 ✓	1
Sum of Regular		190	8	187	11	-6	192

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Temporary						
13899 COUNTY TEMPORARY - SR	9	2	9	2	-11 ✓	0
Sum of Temporary	9	2	9	2	-11	0
Sum for all of 2500500000	199	10	196	13	-17	192

Budget Unit: **250060000 CAC SECURITY**

Regular						
37602 DEP SHERIFF	2	0	2	0	-2 ✓	0
37611 SHERIFF'S SERGEANT	1	0	1	0	-1 ✓	0
Sum of Regular	3	0	3	0	-3	0
Sum for all of 2500600000	3	0	3	0	-3	0

Budget Unit: **250070000 BEN CLARK TRAINING CENTER**

Regular						
13865 OFFICE ASSISTANT II	5	2	5	2	-1 ✓	6
13866 OFFICE ASSISTANT III	5	6	4	7	-7 ✓	4
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
15833 STOREKEEPER	2	2	2	2	-2 ✓	2
15913 SR ACCOUNTING ASST	1	2	1	2	-2 ✓	1
15915 ACCOUNTING TECHNICIAN I	3	0	3	0	0	3
37576 SHERIFF CORPORAL	3	6	4	5	-7 ✓	2
37602 DEP SHERIFF	9	10	11	8	-11 ✓	8
37608 SHERIFF INVESTIGATOR	2	-2	0	0	0	0
37611 SHERIFF'S SERGEANT	8	1	8	1	-3 ✓	6
37614 SHERIFF'S LIEUTENANT	3	1	3	1	-1 ✓	3
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
37698 SHERIFF'S LEAD INV III B	0	2	1	1	-1 ✓	1
52211 CORRECTIONAL DEPUTY II	3	0	3	0	-2 ✓	1
52212 CORRECTIONAL CORPORAL	2	0	2	0	0	2
52213 CORRECTIONAL SERGEANT	2	0	2	0	0	2
52262 SHERIFF SERVICE OFFICER II	2	2	2	2	0	4
52263 ARMORER/RANGEMASTER	2	0	2	0	0	2
62142 GROUNDS CREW LEAD WORKER	0	1	0	1	-1 ✓	0
62171 GROUNDS WORKER	0	1	0	1	-1 ✓	0
62221 MAINTENANCE CARPENTER	1	0	1	0	0	1
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
74233 PUBLIC INFORMATION SPECIALIST	0	0	0	0	1 ✓	1
74234 SR PUBLIC INFO SPECIALIST	0	0	0	0	1 ✓	1
77416 SUPV ACCOUNTANT	1	0	1	0	0	1

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79785 VOLUNTEER SVCS PROGRAM MGR	0	1	1	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	0	1	0	1	-1 ✓	0
86185 IT USER SUPPORT TECH III	1	0	1	0	0	1
92701 GRAPHIC ARTS ILLUSTRATOR	0	0	0	0	1 ✓	1
92752 MEDIA PRODUCTION SPECIALIST	0	0	0	0	1 ✓	1
Sum of Regular	58	36	60	34	-36	58
Temporary						
13898 COUNTY TEMPORARY	0	2	0	2	-2 ✓	0
13899 COUNTY TEMPORARY - SR	0	1	0	1	-1 ✓	0
74118 STUDENT AIDE II	0	1	0	1	-1 ✓	0
74180 PROF STUDENT INTERN	0	1	0	1	-1 ✓	0
Sum of Temporary	0	5	0	5	-5	0
Sum for all of 2500700000	58	41	60	39	-41	58

Budget Unit: **2500800000 RAID**

Regular						
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
Sum of Regular	1	0	1	0	0	1
Sum for all of 2500800000	1	0	1	0	0	1

Budget Unit: **2501000000 SHERIFF CORONER**

Regular						
13821 MEDICAL TRANSCRIPTIONIST II	2	0	2	0	-1 ✓	1
13865 OFFICE ASSISTANT II	1	1	1	1	-1 ✓	1
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
37498 CORONER TECHNICIAN	8	8	7	9	-12 ✓	4
37499 SR CORONER TECHNICIAN	2	0	1	1	-1 ✓	1
37501 DEP CORONER II	23	2	21	4	-8 ✓	17
37502 CORONER CORPORAL	2	0	1	1	-2 ✓	0
37503 CORONER SERGEANT	5	1	6	0	-2 ✓	4
37531 FORENSIC TECHNICIAN II	1	0	1	0	0	1
37611 SHERIFF'S SERGEANT	1	0	1	0	-1 ✓	0
37614 SHERIFF'S LIEUTENANT	1	0	1	0	0	1
37617 SHERIFF'S CAPTAIN	1	0	1	0	0	1
37625 CORONERS LIEUTENANT	0	1	0	1	-1 ✓	0
73893 CHF FORENSIC PATHOLOGIST	1	0	1	0	0	1
73894 FORENSIC PATHOLOGIST IV	4	0	3	1	0	4
98550 FORENSIC SVCS SPECIALIST II	0	1	0	1	-1 ✓	0

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Sum of Regular		54	14	49	19	-30	38
Temporary							
13898	COUNTY TEMPORARY	0	4	0	4	0	4
13899	COUNTY TEMPORARY - SR	0	4	0	4	0	4
74180	PROF STUDENT INTERN	0	1	0	1	0	1
Sum of Temporary		0	9	0	9	0	9
Sum for all of 2501000000		54	23	49	28	-30	47

Budget Unit: **2501100000 PUBLIC ADMINISTRATION**

Regular							
13865	OFFICE ASSISTANT II	1	1	1	1	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	1	1	0	2
15913	SR ACCOUNTING ASST	1	0	0	1	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37506	ASST PUBLIC ADMINISTRATOR	1	0	1	0	0	1
37521	ESTATE INVESTIGATOR	3	0	2	1	0	3
37523	DEP PUBLIC ADMINISTRATOR	4	0	3	1	0	4
37527	SUPV DEP PUBLIC ADMIN	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	1	0	1	0	0	1
Sum of Regular		16	1	12	5	0	17
Sum for all of 2501100000		16	1	12	5	0	17

Budget Unit: **2505100000 SHERIFF CAL - ID**

Regular							
13865	OFFICE ASSISTANT II	3	0	1	2	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	-1 ✓	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
37536	FINGERPRINT TECHNICIAN II	9	0	8	1	0	9
37538	FINGERPRINT EXAMINER II	8	1	9	0	0	9
37539	SUPV FINGERPRINT EXAMINER	2	0	2	0	0	2
37602	DEP SHERIFF	1	0	1	0	0	1
37614	SHERIFF'S LIEUTENANT	1	0	1	0	0	1
52262	SHERIFF SERVICE OFFICER II	3	0	3	0	0	3
86164	IT SYSTEMS ADMINISTRATOR II	1	1	1	1	0	2
Sum of Regular		30	2	28	4	-1	31
Sum for all of 2505100000		30	2	28	4	-1	31

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Budget Unit: 2600100000 JUVENILE HALL							
Per Diem							
79534	SUPV PROBATION OFFICER	0	0	0	0	1	1
Sum of Per Diem		0	0	0	0	1	1
Regular							
13865	OFFICE ASSISTANT II	5	0	4	1	0	5
13866	OFFICE ASSISTANT III	5	0	4	1	0	5
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13924	SECRETARY II	3	0	3	0	0	3
15833	STOREKEEPER	4	0	4	0	0	4
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	0	1	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	5	0	4	1	-1	4
52412	PROBATION CORR OFFICER II	250	-1	209	40	0	249
52413	SR PROBATION CORR OFFICER	41	1	37	5	0	42
52813	SUPV GROUP SUPV/INSTRUCTOR	1	0	1	0	0	1
52874	SR GRP SUPV/INST-CULINARY ARTS	4	0	3	1	0	4
52875	SR GRP SUPV/INST-INDUSTRL ARTS	4	0	2	2	0	4
54420	CORRECTIONAL COOK	11	0	10	1	0	11
54421	SR COOK - DETENTION	2	0	2	0	0	2
54422	CORRECTIONAL FOOD SVCS SUPV	3	0	3	0	0	3
54453	CORRECTIONAL SR FOOD SVC WRKR	17	-1	16	0	1	17
54480	HOUSE MANAGER	2	-1	1	0	1	2
54611	LAUNDRY WORKER	4	0	3	1	0	4
54631	SEWING SERVICES WORKER	2	0	2	0	0	2
57794	PROBATION ASSISTANT	4	-1	2	1	1	4
62141	GARDENER	4	0	4	0	0	4
62251	MAINTENANCE PAINTER	1	0	1	0	0	1
62740	BLDG MAINTENANCE MECHANIC	9	-1	7	1	0	8
62755	BLDG SERVICES ENGINEER	1	0	0	1	0	1
79530	PROBATION SPECIALIST	1	-1	0	0	1	1
79534	SUPV PROBATION OFFICER	32	0	29	3	-1	31
79535	ASST PROBATION DIVISION DIR	4	0	4	0	0	4
79536	PROBATION DIVISION DIRECTOR	5	0	4	1	0	5
Sum of Regular		426	-4	362	60	2	424
Temporary							
13898	COUNTY TEMPORARY	5	0	3	2	0	5
13899	COUNTY TEMPORARY - SR	37	0	13	24	0	37

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Sum of Temporary	42	0	16	26	0	42
Sum for all of 2600100000	468	-4	378	86	3	467

Budget Unit: **2600200000 PROBATION**

Regular							
13865	OFFICE ASSISTANT II	29	-3	21	5	3	29
13866	OFFICE ASSISTANT III	48	0	44	4	0	48
13867	SUPV OFFICE ASSISTANT I	9	0	9	0	0	9
13868	SUPV OFFICE ASSISTANT II	2	0	1	1	0	2
13924	SECRETARY II	6	-1	5	0	1	6
15313	REVENUE & RECOVERY TECH II	1	0	1	0	0	1
15315	REVENUE & RECOVERY SUPV I	1	0	1	0	0	1
52412	PROBATION CORR OFFICER II	6	-6	0	0	0	0
52413	SR PROBATION CORR OFFICER	1	-1	0	0	0	0
57794	PROBATION ASSISTANT	23	-2	18	3	3	24
79530	PROBATION SPECIALIST	5	0	5	0	0	5
79532	DEP PROBATION OFFICER II	166	-3	139	24	1	164
79533	SR PROBATION OFFICER	48	0	47	1	-1	47
79534	SUPV PROBATION OFFICER	33	0	31	2	0	33
79535	ASST PROBATION DIVISION DIR	6	0	4	2	1	7
79536	PROBATION DIVISION DIRECTOR	6	0	5	1	0	6
Sum of Regular		390	-16	331	43	8	382
Temporary							
13898	COUNTY TEMPORARY	1	0	0	1	0	1
13899	COUNTY TEMPORARY - SR	18	0	14	4	0	18
Sum of Temporary		19	0	14	5	0	19
Sum for all of 2600200000		409	-16	345	48	8	401

Budget Unit: **2600700000 PROBATION ADMINISTRATION**

Regular							
13131	SR HUMAN RESOURCES CLERK	3	0	3	0	0	3
13439	HUMAN RESOURCES CLERK	3	0	3	0	0	3
13866	OFFICE ASSISTANT III	6	0	5	1	1	7
13923	SECRETARY I	1	0	1	0	-1	0
13924	SECRETARY II	2	1	2	1	0	3
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13929	EXECUTIVE SECRETARY	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	3	-2	1	0	1	2

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15915	ACCOUNTING TECHNICIAN I	0	0	0	0	1	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	1	0	1
52413	SR PROBATION CORR OFFICER	3	-2	1	0	1	2
57794	PROBATION ASSISTANT	2	-1	1	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	2	0	0	2
74127	SR ADMINISTRATIVE ANALYST	2	-1	1	0	1	2
74204	CHF PROBATION OFFICER	1	0	1	0	0	1
74273	ADMIN SVCS MGR III	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77411	ACCOUNTANT I	0	0	0	0	1	1
77412	ACCOUNTANT II	0	1	1	0	0	1
77413	SR ACCOUNTANT	3	-1	1	1	-1	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
77462	RESEARCH ANALYST	0	1	0	1	0	1
79532	DEP PROBATION OFFICER II	3	0	1	2	0	3
79533	SR PROBATION OFFICER	7	0	7	0	0	7
79534	SUPV PROBATION OFFICER	6	1	5	2	0	7
79535	ASST PROBATION DIVISION DIR	0	1	1	0	1	2
79536	PROBATION DIVISION DIRECTOR	3	0	2	1	-1	2
79537	CHF DEP, PROBATION - ADMN SVCS	1	0	1	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	2	1	0	3
86100	IT APPS DEVELOPER I	1	0	0	1	0	1
86101	IT APPS DEVELOPER II	1	1	2	0	0	2
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	1	0	-1	0
86119	IT SUPV BUSINESS SYS ANALYST	0	0	0	0	1	1
86141	IT OFFICER II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	1	0	1	0	-1	0
86185	IT USER SUPPORT TECH III	2	1	2	1	0	3
Sum of Regular		72	0	59	13	3	75
Temporary							
13898	COUNTY TEMPORARY	2	0	1	1	2	4
13899	COUNTY TEMPORARY - SR	2	0	2	0	-2	0
Sum of Temporary		4	0	3	1	0	4
Sum for all of 2600700000		76	0	62	14	3	79

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Budget Unit: 2700200000 FIRE PROTECTION - FOREST							
Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13807	PUBLIC SAFETY COMM OFFICER II	32	0	30	2	0	32
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	3	1	0	4
13865	OFFICE ASSISTANT II	2	0	2	0	<i>1 -2</i>	1
13866	OFFICE ASSISTANT III	16	1	16	1	<i>(P) 0 (11/20)</i>	18
13924	SECRETARY II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
13926	EXECUTIVE ASSISTANT II	0	1	1	0	0	1
15313	REVENUE & RECOVERY TECH II	1	0	1	0	0	1
15808	BUYER ASSISTANT	2	0	1	1	<i>0 -1</i>	2
15810	SR BUYER ASSISTANT	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	<i>0 -1</i>	1
15831	STOCK CLERK	5	0	4	1	<i>-3 ✓</i>	2
15832	TRUCK DRIVER - DELIVERY	0	1	1	0	0	1
15833	STOREKEEPER	3	0	3	0	0	3
15834	SUPV STOREKEEPER	1	0	1	0	0	1
15838	FIRE SERVICE CENTER MANAGER	0	1	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913	SR ACCOUNTING ASST	3	0	3	0	0	3
15915	ACCOUNTING TECHNICIAN I	3	0	3	0	0	3
15916	ACCOUNTING TECHNICIAN II	3	0	3	0	0	3
37870	FIRE PREVENTION TECHNICIAN	5	0	5	0	0	5
37871	SUPV FIRE PREVENTION TECH	1	0	1	0	0	1
37872	FIRE SAFETY SPECIALIST	5	0	5	0	0	5
37873	FIRE SYSTEMS INSPECTOR	8	1	8	1	<i>-1 ✓</i>	8
37874	FIRE DEPT DEPUTY DIRECTOR-OES	1	0	1	0	0	1
37876	FIRE SAFETY SUPERVISOR	3	0	3	0	0	3
37877	FIRE PROTECTION ENGINEER	1	0	1	0	0	1
37879	DEP DIR, COUNTY FIRE DEPT-ADMN	1	0	1	0	0	1
37880	DEP FIRE MARSHAL	1	0	1	0	0	1
37881	FIRE DEPT FACILITIES PLANNER	0	1	1	0	0	1
62221	MAINTENANCE CARPENTER	2	0	2	0	0	2
62222	LEAD MAINTENANCE CARPENTER	1	0	1	0	0	1
62231	MAINTENANCE ELECTRICIAN	0	1	1	0	0	1
62735	MAINTENANCE MECHANIC	1	-1	0	0	<i>1 ✓</i>	1

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62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
66451	HEAVY EQUIPMENT MECHANIC	8	-8	0	0	0	0
66453	FIRE APPARATUS TECH II	0	16	16	0	0	16
66455	SR HEAVY EQUIPMENT MECHANIC	8	-8	0	0	0	0
73992	REGISTERED NURSE V	-1	1	0	0	0	0
74106	ADMIN SVCS ANALYST II	7	0	6	1	② reduced	8
74114	ADMIN SVCS ASST	2	1	3	0	0	3
74168	EMERGENCY SERVICES COORDINATOR	7	1	7	1	0	8
74169	EMERGENCY SERVICES PROG SUPV	1	1	1	1	0	2
74199	ADMIN SVCS SUPV	2	0	2	0	0	2
74213	ADMIN SVCS OFFICER	1	0	0	1	-1 ✓	0
74233	PUBLIC INFORMATION SPECIALIST	1	1	2	0	0	2
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
74684	SAFETY COORDINATOR - C	1	-1	0	0	0	0
77104	GIS ANALYST	-1	1	0	0	0	0
77105	GIS SUPERVISOR ANALYST	-1	1	0	0	0	0
77106	GIS SENIOR ANALYST	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	1	2	0	0	2
79708	EMERGENCY MEDICAL SERVICE SPEC	1	3	4	0	0	4
79709	SR EMERGENCY MEDICAL SVCS SPEC	1	-1	0	0	0	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	2	2	1	0	3
86117	IT BUSINESS SYS ANALYST III	2	0	2	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	-1	1	0	0	0	0
86124	IT COMMUNICATIONS ANALYST III	2	0	2	0	0	2
86125	IT SUPV COMMUNICATIONS ANALYST	1	0	1	0	0	1
86131	IT COMMUNICATIONS TECH III	4	0	4	0	0	4
86139	IT DATABASE ADMIN III	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	3	0	3	0	0	3
86196	IT WEB DEVELOPER III	3	-1	1	1	-1 ✓	1
86203	PUBLIC SAFETY CAD ADMIN III	3	-1	1	1	0	2
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	0	0	1
Sum of Regular		179	15	180	14	-4	190
Temporary							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	2	0	0	2
Sum of Temporary		2	0	2	0	0	2

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Sum for all of 2700200000	181	15	182	14	-4	192

Budget Unit: **2700400000 FIRE PROTECTION-CONTRACT SRVC**

Regular							
13865	OFFICE ASSISTANT II	2	-1	1	0	0	1
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
37870	FIRE PREVENTION TECHNICIAN	1	0	1	0	0	1
37872	FIRE SAFETY SPECIALIST	7	-1	5	1	0	7
37873	FIRE SYSTEMS INSPECTOR	8	-2	3	3	0	6
37876	FIRE SAFETY SUPERVISOR	4	0	3	1	0	4
Sum of Regular		25	-4	16	5	1	22
Sum for all of 2700400000		25	-4	16	5	1	22

Budget Unit: **2800100000 AGRICULTURAL COMMISSIONER**

Regular							
13866	OFFICE ASSISTANT III	4	0	4	0	0	4
13923	SECRETARY I	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
74240	AG COMM/SLR OF WTS & MEASURES	1	0	1	0	0	1
78708	AG & STANDARDS INVESTIGATOR IV	31	2	30	3	-3	30
78709	SUPV AG & STANDARDS INVEST I	2	-1	1	0	0	1
78710	SUPV AG & STANDARDS INVEST II	3	1	4	0	0	4
78735	DEP AG COMMISSIONER-SEALER	5	0	5	0	-1	4
78737	ASST AG COMMISSIONER-SEALER	1	0	1	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	1	0	0	1
78793	SR WEIGHTS & MEASURE INSPECTOR	1	0	1	0	0	1
Sum of Regular		51	2	50	3	-4	49
Sum for all of 2800100000		51	2	50	3	-4	49

Budget Unit: **3100100000 GIS**

Regular							
77103	GIS SPECIALIST II	0	3	0	3	-3	0
77104	GIS ANALYST	3	3	2	4	-4	2
77105	GIS SUPERVISOR ANALYST	3	0	3	0	0	3
77106	GIS SENIOR ANALYST	3	0	3	0	0	3
77111	GIS RESEARCH SPECIALIST II	0	1	1	0	0	1
77462	RESEARCH ANALYST	1	0	0	1	-1	0
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86138	IT DATABASE ADMIN II	1	0	1	0	0	1

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86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86143	IT OFFICER I	1	-1	0	0	0	0
Sum of Regular		14	6	12	8	-8	12
Sum for all of 3100100000		14	6	12	8	-8	12

Budget Unit: **310020000 TLMA ADMINISTRATION**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13469	EMPLOYEE BENEFITS & REC SUPV	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	2	1	1	2	-1	2
13924	SECRETARY II	1	-1	0	0	1	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	1	3	2	2	-1	3
15913	SR ACCOUNTING ASST	6	0	5	1	0	6
15915	ACCOUNTING TECHNICIAN I	6	-2	3	1	0	4
15916	ACCOUNTING TECHNICIAN II	3	1	4	0	-1	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	1	0	0	1
74000	TLMA DEPUTY DIRECTOR OF ADMIN	1	1	2	0	0	2
74213	ADMIN SVCS OFFICER	0	1	0	1	-1	0
74270	TLMA DIRECTOR	1	0	1	0	0	1
74271	TLMA REGIONAL OFFICE MGR	1	-1	0	0	0	0
74272	TLMA DIRECTOR OF ADMIN	1	-1	0	0	0	0
74273	ADMIN SVCS MGR III	1	0	1	0	0	1
74278	TLMA ADMIN SERVICES MANAGER	1	0	0	1	-1	0
74740	DEPT H.R. COORDINATOR	1	0	0	1	0	1
77413	SR ACCOUNTANT	0	1	0	1	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77416	SUPV ACCOUNTANT	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86115	IT BUSINESS SYS ANALYST II	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	2	2	4	0	0	4
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1

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86141	IT OFFICER II	0	1	1	0	0	1
86143	IT OFFICER I	2	-1	0	1	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	1	1	-1	1
86165	IT SYSTEMS ADMINISTRATOR III	3	-1	2	0	0	2
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	4	0	4	0	0	4
86185	IT USER SUPPORT TECH III	4	0	4	0	0	4
Sum of Regular		62	1	51	12	-5	58
Sum for all of 3100200000		62	1	51	12	-5	58

Budget Unit: **3100300000** **CONSOLIDATED COUNTER SERVICES**

Regular							
13866	OFFICE ASSISTANT III	1	0	0	1	-1	0
15912	ACCOUNTING ASSISTANT II	2	1	1	2	-1	2
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
33252	LAND USE TECHNICIAN II	6	3	6	3	-3	6
33253	SUPV LAND USE TECHNICIAN	2	0	1	1	-1	1
74271	TLMA REGIONAL OFFICE MGR	2	0	2	0	0	2
74617	AGENCY PROGRAM SUPERVISOR	1	0	1	0	0	1
Sum of Regular		15	4	12	7	-6	13
Sum for all of 3100300000		15	4	12	7	-6	13

Budget Unit: **3100500000** **ENVIRONMENTAL PROGRAMS**

Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13923	SECRETARY I	1	0	0	1	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
73534	NATURAL RESOURCES MGR - EPD	1	0	1	0	0	1
74000	TLMA DEPUTY DIRECTOR	0	1	1	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRAMS	1	-1	0	0	0	0
74213	ADMIN SVCS OFFICER	2	-1	1	0	0	1
74809	PRINCIPAL PLANNER	2	0	2	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	-1	0	0	0	0
85060	ECOLOGICAL RESOURCES SPEC II	3	0	2	1	0	3
85070	SR ECOLOGICAL RESOURCES SPEC	1	0	1	0	0	1
92271	PLANNING TECHNICIAN II	1	0	1	0	0	1
Sum of Regular		15	-2	11	2	0	13

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Seasonal						
79462 RCHCA OPEN SPACE HABITAT TECH	0	1	1	0	0	1
Sum of Seasonal	0	1	1	0	0	1
Sum for all of 3100500000	15	-1	12	2	0	14

Budget Unit: **311010000 BUILDING AND SAFETY**

Regular						
13865 OFFICE ASSISTANT II	9	-1	8	0	1	9
13866 OFFICE ASSISTANT III	2	0	2	0	0	2
13868 SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912 ACCOUNTING ASSISTANT II	2	0	1	1	0	2
15915 ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
33225 ENV COMPLIANCE INSPECTOR II	3	0	2	1	1	4
33226 SR ENV COMPLIANCE INSPECTOR	1	1	2	0	0	2
33232 BLDG INSPECTOR II	3	-1	2	0	0	2
33233 SR BUILDING INSPECTOR	6	-1	5	0	1	6
33235 PRINCIPAL BUILDING INSPECTOR	2	0	2	0	0	2
73999 AGENCY PROGRAM ADMINISTRATOR	3	0	3	0	0	3
74000 TLMA DEPUTY DIRECTOR	0	1	0	1	0	1
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74236 DIR OF BUILDING & SAFETY	1	0	1	0	0	1
76417 PLANS EXAMINER IV	3	-1	2	0	0	2
76418 PLANS EXAMINER V	2	0	2	0	0	2
76426 SUBDIVISION ENGINEER	1	0	1	0	0	1
Sum of Regular	42	-2	37	3	3	43
Temporary						
13871 TEMPORARY ASST	0	0	0	0	4	4
Sum of Temporary	0	0	0	0	4	4
Sum for all of 3110100000	42	-2	37	3	7	47

Budget Unit: **312010000 PLANNING**

Regular						
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
13923 SECRETARY I	1	0	1	0	0	1
13951 PLANNING COMMISSION SECRETARY	1	2	2	1	-1	2
15912 ACCOUNTING ASSISTANT II	0	1	0	1	-1	0
15915 ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
73999 AGENCY PROGRAM ADMINISTRATOR	1	0	0	1	-1	0

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74000	TLMA DEPUTY DIRECTOR	0	1	1	0	0	1
74230	PLANNING DIRECTOR	1	0	1	0	0	1
74806	URBAN/REGIONAL PLANNER IV	15	1	13	3	-2	14
74809	PRINCIPAL PLANNER	7	2	6	3	-3	6
74811	CHF DEP PLANNING DIRECTOR	1	-1	0	0	0	0
74819	ASST PLANNING DIRECTOR	1	-1	0	0	0	0
74840	ARCHAEOLOGIST	1	0	1	0	0	1
76666	CHF ENGINEERING GEOLOGIST	1	0	1	0	0	1
92271	PLANNING TECHNICIAN II	2	3	4	1	9	14
92272	PLANNING TECHNICIAN III	5	0	5	0	10	15
Sum of Regular		39	8	37	10	11	58
Sum for all of 3120100000		39	8	37	10	11	58

Budget Unit: **3130100000** **TRANSPORTATION**

Regular							
13865	OFFICE ASSISTANT II	5	0	4	1	-1	4
13866	OFFICE ASSISTANT III	11	-2	8	1	-1	8
13923	SECRETARY I	5	-2	3	0	0	3
13924	SECRETARY II	3	1	4	0	0	4
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13973	SR STENOGRAPHER CLERK	1	-1	0	0	0	0
15822	TRANSPORTATION WAREHSE WKR II	4	-1	2	1	0	3
15823	TRANSPORTATION WAREHSE WKR I	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	3	0	2	1	1	4
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
54431	COOK	1	0	1	0	0	1
62202	LABORER	9	-5	3	1	0	4
66501	BRIDGE CREW WORKER	3	0	3	0	0	3
66502	CREW LEAD WORKER	4	0	1	3	0	4
66504	LEAD BRIDGE CREW WORKER	2	0	1	1	0	2
66509	DISTRICT ROAD MAINTENANCE SUPV	17	-1	16	0	0	16
66511	EQUIPMENT OPERATOR I	19	-2	11	6	0	17
66512	EQUIPMENT OPERATOR II	50	-1	42	7	-1	48
66513	SR EQUIPMENT OPERATOR	8	-1	5	2	0	7
66516	TRUCK & TRAILER DRIVER	23	0	17	6	0	23
66524	HIGHWAY MAINT SUPERINTENDENT	1	0	1	0	0	1

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66526 HIGHWAY OPS SUPERINTENDENT	1	0	1	0	0	1
66529 MAINTENANCE & CONST WRKR	20	0	16	4	0	20
66561 ASST DISTRICT ROAD MAINT SUPV	14	0	13	1	0	14
66580 SIGN MAKER	1	0	1	0	0	1
66581 TRAFFIC CONTROL PAINTER	11	0	9	2	0	11
66582 LEAD TRAFFIC CONTROL PAINTER	2	0	2	0	0	2
66591 TREE TRIMMER	2	0	2	0	0	2
66592 LEAD TREE TRIMMER	2	0	2	0	0	2
74105 ADMIN SVCS ANALYST I	1	0	1	0	0	1
74106 ADMIN SVCS ANALYST II	3	0	3	0	0	3
74213 ADMIN SVCS OFFICER	1	0	0	1	0	1
74249 COUNTY DIR OF TRANSPORTATION	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74278 TLMA ADMIN SERVICES MANAGER	1	0	0	1	-1	0
74810 TRANSPORTATION PROJ MGR - EC	1	0	1	0	0	1
74829 ASSOC TRANSPORTATION PLANNER	1	0	1	0	0	1
74831 SR TRANSPORTATION PLANNER	5	0	4	1	0	5
76405 DEP DIR OF TRANSPORTATION	2	0	1	1	0	2
76419 ENGINEERING PROJECT MGR	9	1	10	0	0	10
76420 JUNIOR ENGINEER	3	0	2	1	0	3
76422 ASST CIVIL ENGINEER	9	-1	4	4	1	9
76424 ASSOC CIVIL ENGINEER	12	-3	8	1	0	9
76425 SR CIVIL ENGINEER	8	-1	4	3	0	7
76452 ENGINEERING DIVISION MANAGER	6	0	6	0	0	6
77106 GIS SENIOR ANALYST	1	0	1	0	0	1
77412 ACCOUNTANT II	5	-2	1	2	0	3
77413 SR ACCOUNTANT	2	2	4	0	0	4
77414 PRINCIPAL ACCOUNTANT	2	0	2	0	0	2
77416 SUPV ACCOUNTANT	1	0	0	1	0	1
97381 TRAFFIC SIGNAL TECH	6	-1	4	1	0	5
97382 SR TRAFFIC SIGNAL TECHNICIAN	2	-1	1	0	0	1
97383 TRAFFIC SIGNAL SUPERVISOR	1	0	1	0	0	1
97413 PRINCIPAL CONST INSPECTOR	4	0	4	0	0	4
97421 ENGINEERING AIDE	2	-1	1	0	0	1
97431 ENGINEERING TECH I	7	0	5	2	0	7
97432 ENGINEERING TECH II	23	-1	19	3	0	22
97433 SR ENG TECH	18	-1	15	2	1	18
97434 PRINCIPAL ENG TECH	7	0	7	0	1	8

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97435	TECHNICAL ENG UNIT SUPERVISOR	6	0	6	0	1	7
97437	SR ENG TECH - PLS/PE	1	0	1	0	-1	0
Sum of Regular		379	-24	294	61	0	355
Temporary							
13871	TEMPORARY ASST	5	0	0	5	0	5
13898	COUNTY TEMPORARY	1	0	0	1	0	1
Sum of Temporary		6	0	0	6	0	6
Sum for all of 3130100000		385	-24	294	67	0	361

Budget Unit: **3130200000 SURVEYOR**

Regular							
13866	OFFICE ASSISTANT III	2	-1	1	0	0	1
13923	SECRETARY I	1	0	1	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	1	-1	0
74106	ADMIN SVCS ANALYST II	0	1	1	0	0	1
76403	SUPV LAND SURVEYOR	2	0	2	0	0	2
76419	ENGINEERING PROJECT MGR	0	0	0	0	2	2
76483	SR SURVEYOR	1	0	1	0	0	1
76484	SR LAND SURVEYOR	3	0	2	1	0	3
76487	COUNTY SURVEYOR	1	0	1	0	0	1
97431	ENGINEERING TECH I	2	0	1	1	0	2
97432	ENGINEERING TECH II	7	-1	5	1	0	6
97433	SR ENG TECH	11	-2	8	1	0	9
97434	PRINCIPAL ENG TECH	6	0	6	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	0	1	0	1
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	3	0	0	3
Sum of Regular		41	-3	32	6	1	39
Sum for all of 3130200000		41	-3	32	6	1	39

Budget Unit: **3130300000 CROSSING GUARD**

Regular							
13411	CROSSING GUARD SUPERVISOR	1	0	1	0	0	1
Sum of Regular		1	0	1	0	0	1
Seasonal							
13400	CROSSING GUARD	51	0	38	13	0	51
Sum of Seasonal		51	0	38	13	0	51
Sum for all of 3130300000		52	0	39	13	0	52

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Budget Unit: 313070000 TRANSPORTATION EQUIPMENT - ISF						
Regular						
13865 OFFICE ASSISTANT II	1	0	0	1	0	1
15912 ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
15916 ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
62793 MACHINIST - WELDER	1	0	1	0	0	1
62901 MECHANICS HELPER	1	0	0	1	0	1
62931 EQUIPMENT TIRE INSTALLER	1	0	1	0	0	1
62932 LEAD EQUIPMENT TIRE INSTALLER	1	0	1	0	0	1
62951 GARAGE ATTENDANT	2	0	1	1	0	2
66413 EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441 TRUCK MECHANIC	5	0	5	0	0	5
66451 HEAVY EQUIPMENT MECHANIC	2	0	2	0	0	2
66455 SR HEAVY EQUIPMENT MECHANIC	8	0	6	2	0	8
66475 EQUIPMENT FLEET SUPERVISOR	1	0	1	0	0	1
77412 ACCOUNTANT II	1	0	1	0	0	1
77416 SUPV ACCOUNTANT	1	0	0	1	0	1
Sum of Regular	29	0	23	6	0	29
Sum for all of 313070000	29	0	23	6	0	29

Budget Unit: 313080000 TLMA: AIRPORT LAND USE (ALUC)

Regular						
13951 PLANNING COMMISSION SECRETARY	1	0	1	0	0	1
74806 URBAN/REGIONAL PLANNER IV	2	0	0	2	0	2
74809 PRINCIPAL PLANNER	1	0	1	0	0	1
Sum of Regular	4	0	2	2	0	4
Sum for all of 313080000	4	0	2	2	0	4

Budget Unit: 314010000 CODE ENFORCEMENT

Regular						
13423 CODE ENFORCEMENT TECHNICIAN	10	0	10	0	-2	8
13435 CODE ENFORCEMENT AIDE	19	0	19	0	0	19
13923 SECRETARY I	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15916 ACCOUNTING TECHNICIAN II	5	0	5	0	0	5
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
33240 CODE ENFORCEMENT OFFICER III	47	1	48	0	0	48

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33243 SR CODE ENFORCEMENT OFFICER	15	0	15	0	0	15
33244 SUPV CODE ENFORCEMENT OFFICER	8	0	8	0	0	8
33246 CODE ENFORCEMENT DIVISION MGR	2	0	2	0	0	2
33247 DIR OF CODE ENFORCEMENT	1	0	1	0	0	1
33256 COMMUNITY IMPROVEMENT SPEC II	5	0	5	0	-5	0
33258 SUPV COMM IMPROVEMENT SPEC	1	0	1	0	-1	0
74000 TLMA DEPUTY DIRECTOR	0	1	0	1	-1	0
74113 ADMIN SVCS MGR II	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	1	0	1	0	0	1
Sum of Regular	119	2	120	1	-9	112
Sum for all of 3140100000	119	2	120	1	-9	112

Budget Unit: **4100100000 MH PUBLIC GUARDIAN**

Regular						
13865 OFFICE ASSISTANT II	3	0	3	0	0	3
13867 SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13923 SECRETARY I	1	0	1	0	0	1
15829 ESTATE PROPERTY TECHNICIAN	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	6	0	5	1	0	6
15915 ACCOUNTING TECHNICIAN I	1	0	0	1	0	1
37522 PUBLIC GUARDIAN INVESTIGATOR	2	0	2	0	0	2
37525 DEP PUBLIC GUARDIAN	8	0	8	0	0	8
37526 SUPV DEP PUBLIC GUARDIAN	2	0	2	0	0	2
73952 REGISTERED NURSE II	1	0	1	0	0	1
77412 ACCOUNTANT II	1	0	1	0	0	1
77413 SR ACCOUNTANT	1	0	1	0	0	1
79718 M.H. SERVICE SUPV-B	1	0	1	0	0	1
79742 CLINICAL THERAPIST II	2	0	2	0	0	2
79797 M.H. SERVICES MGR - MEDICAL	1	0	1	0	0	1
Sum of Regular	33	0	31	2	0	33
Sum for all of 4100100000	33	0	31	2	0	33

Budget Unit: **4100200000 MH TREATMENT**

Per Diem						
73612 PHARMACIST - PD	0	1	0	1	-1	0
73830 PSYCHIATRIST III - PD	46	3	32	17	-10	39
73833 CHILD PSYCHIATRIST - PD (D)	2	0	2	0	-1	1
Sum of Per Diem	48	4	34	18	-12	40

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Regular							
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	70	11	74	7	3	84
13866	OFFICE ASSISTANT III	16	3	13	6	1	20
13867	SUPV OFFICE ASSISTANT I	4	0	3	1	-1	3
13868	SUPV OFFICE ASSISTANT II	1	1	2	0	0	2
13923	SECRETARY I	8	-1	7	0	0	7
15912	ACCOUNTING ASSISTANT II	2	0	2	0	0	2
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSISTANT	1	0	0	1	-1	0
57741	LICENSED PSYCHIATRIC TECH	4	2	4	2	-2	4
57745	BEHAVIORAL HLTH SPECIALIST II	93	20	91	22	-11	102
57752	LICENSED VOC NURSE II	7	2	8	1	4	13
57781	NURSING ASSISTANT	1	0	1	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	24	3	24	3	0	27
73436	OCCUPATIONAL THERAPIST II	1	0	1	0	0	1
73818	STAFF PSYCHIATRIST III	0	1	1	0	-1	0
73819	STAFF PSYCHIATRIST IV	36	2	34	4	8	46
73892	CHF OF PSYCHIATRY	1	0	1	0	0	1
73991	REGISTERED NURSE IV	8	2	7	3	-2	8
73992	REGISTERED NURSE V	4	2	6	0	0	6
74106	ADMIN SVCS ANALYST II	4	1	4	1	-1	4
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
79715	SR CLINICAL PSYCHOLOGIST	10	5	11	4	-2	13
79717	M.H. SERVICE SUPV-A	1	0	1	0	-1	0
79718	M.H. SERVICE SUPV-B	40	2	41	1	3	45
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	1	0	0	1
79725	M.H. PEER SPECIALIST TRAINEE	1	-1	0	0	0	0
79726	M.H. PEER SPECIALIST	51	26	50	27	11	88
79727	SR M.H. PEER SPECIALIST	0	4	2	2	0	4
79742	CLINICAL THERAPIST II	187	14	183	18	7	208
79745	CLINICAL THERAPIST II - BLYTHE	3	-1	2	0	1	3
79751	BEHAVIORAL HLTH SPECIALIST III	20	2	20	2	-1	21
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79796	M.H. SERVICES PROGRAM MGR	3	-1	1	1	-1	1
79797	M.H. SERVICES MGR - MEDICAL	2	-1	0	1	-1	0
79806	M.H. SERVICES ADMINISTRATOR	3	4	6	1	-1	6
79861	STAFF DEVELOPMENT OFFICER	0	1	1	0	0	1

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79891 EMPLOYMENT SVCS COUNSELOR II	5	0	5	0	0	5
Sum of Regular	616	103	611	108	12	731
Sum for all of 4100200000	664	107	645	126	0	771

Budget Unit: **4100300000 MH DETENTION**

Per Diem						
73830 PSYCHIATRIST III - PD	8	0	8	0	-3	5
73833 CHILD PSYCHIATRIST - PD (D)	0	1	1	0	0	1
Sum of Per Diem	8	1	9	0	-3	6
Regular						
13426 SR MEDICAL RECORDS TECHNICIAN	2	0	2	0	0	2
13865 OFFICE ASSISTANT II	8	1	8	1	-2	7
13923 SECRETARY I	1	0	1	0	0	1
57745 BEHAVIORAL HLTH SPECIALIST II	5	5	7	3	-3	7
73819 STAFF PSYCHIATRIST IV	2	-1	1	0	0	1
73991 REGISTERED NURSE IV	7	1	7	1	-2	6
73992 REGISTERED NURSE V	1	-1	0	0	0	0
79718 M.H. SERVICE SUPV-B	3	1	4	0	-2	2
79740 CLINICAL THERAPIST I	1	-1	0	0	0	0
79742 CLINICAL THERAPIST II	7	1	7	1	0	8
79796 M.H. SERVICES PROGRAM MGR	1	0	1	0	0	1
Sum of Regular	38	6	38	6	-9	35
Sum for all of 4100300000	46	7	47	6	-12	41

Budget Unit: **4100400000 MH ADMINISTRATION**

Per Diem						
73830 PSYCHIATRIST III - PD	2	0	1	1	-1	1
79743 CLINICAL THERAPIST II - PD	0	0	0	0	3	3
Sum of Per Diem	2	0	1	1	2	4
Regular						
13488 MEDICAL RECORDS TECHNICIAN II	4	0	4	0	0	4
13865 OFFICE ASSISTANT II	15	0	14	1	0	15
13866 OFFICE ASSISTANT III	11	-1	10	0	0	10
13867 SUPV OFFICE ASSISTANT I	1	0	0	1	-1	0
13923 SECRETARY I	1	2	2	1	-1	2
13924 SECRETARY II	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808 BUYER ASSISTANT	4	1	5	0	0	5
15810 SR BUYER ASSISTANT	1	0	1	0	0	1

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15812	BUYER II	1	0	1	0	0	1
15906	INSURANCE BILLING SUPV I	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	7	0	5	2	0	7
15909	SR INSURANCE BILLING CLERK	1	0	0	1	0	1
15912	ACCOUNTING ASSISTANT II	16	0	14	2	0	16
15913	SR ACCOUNTING ASST	0	1	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	5	0	3	2	-1	4
15916	ACCOUNTING TECHNICIAN II	3	1	2	2	-1	3
57745	BEHAVIORAL HLTH SPECIALIST II	1	0	1	0	0	1
57752	LICENSED VOC NURSE II	4	1	3	2	2	7
73458	HEALTH EDUCATION ASST II	1	0	1	0	0	1
73819	STAFF PSYCHIATRIST IV	0	0	0	0	1	1
73834	SUPV RESEARCH SPECIALIST	1	0	1	0	0	1
73890	MEDICAL DIRECTOR, MH SERVICES	1	0	1	0	0	1
73991	REGISTERED NURSE IV	6	1	5	2	-2	5
73992	REGISTERED NURSE V	2	-1	1	0	0	1
74106	ADMIN SVCS ANALYST II	11	1	11	1	0	12
74114	ADMIN SVCS ASST	2	-1	1	0	1	2
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74199	ADMIN SVCS SUPV	4	0	3	1	0	4
74205	M.H. DIRECTOR	1	0	1	0	0	1
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
74273	ADMIN SVCS MGR III	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77412	ACCOUNTANT II	11	0	10	1	0	11
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	1	1	1	-1	1
77416	SUPV ACCOUNTANT	4	0	4	0	0	4
77462	RESEARCH ANALYST	2	0	2	0	0	2
79701	PATIENTS RIGHTS ADVOCATE	5	0	3	2	0	5
79703	CHF PATIENTS RIGHTS ADVOCATE	1	0	0	1	-1	0
79718	M.H. SERVICE SUPV-B	5	1	5	1	-1	5
79726	M.H. PEER SPECIALIST	2	1	2	1	-1	2
79727	SR M.H. PEER SPECIALIST	7	2	7	2	2	11
79728	M.H. PEER POLICY & PLNG SPEC	2	1	2	1	0	3
79742	CLINICAL THERAPIST II	10	-1	7	2	1	10
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	1	0	1
79796	M.H. SERVICES PROGRAM MGR	3	0	2	1	-1	2

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79803 ASST MENTAL HEALTH DIRECTOR	2	0	2	0	0	2
79837 RESEARCH SPECIALIST I	4	0	4	0	0	4
79861 STAFF DEVELOPMENT OFFICER	1	-1	0	0	0	0
79886 SOCIAL SERVICE PLANNER	1	0	1	0	0	1
86117 IT BUSINESS SYS ANALYST III	9	-1	6	2	0	8
86138 IT DATABASE ADMIN II	1	-1	0	0	0	0
86144 IT OFFICER III	1	0	0	1	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	2	0	2	0	0	2
86157 IT SUPV NETWORK ADMIN	1	0	1	0	0	1
86175 IT SYSTEMS OPERATOR III	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	3	0	3	0	0	3
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
86195 IT WEB DEVELOPER II	0	1	1	0	0	1
Sum of Regular	196	7	168	35	-4	199
Sum for all of 4100400000	198	7	169	36	-2	203

Budget Unit: **410050000 MH SUBSTANCE ABUSE**

Regular						
13865 OFFICE ASSISTANT II	26	0	23	3	-2	24
13866 OFFICE ASSISTANT III	4	0	4	0	0	4
13923 SECRETARY I	1	0	1	0	0	1
57726 SOCIAL SERVICES ASSISTANT	4	-1	3	0	0	3
57792 COMMUNITY SERVICES ASSISTANT	10	2	12	0	0	12
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114 ADMIN SVCS ASST	1	1	2	0	0	2
74180 PROF STUDENT INTERN	1	-1	0	0	0	0
74199 ADMIN SVCS SUPV	1	0	1	0	0	1
79706 BEHAVIORAL HLTH SPECIALIST IV	4	1	3	2	-2	3
79717 M.H. SERVICE SUPV-A	1	0	1	0	0	1
79727 SR M.H. PEER SPECIALIST	0	1	1	0	0	1
79749 SUBSTANCE ABUSE SVCS PROG ADMN	1	0	1	0	0	1
79751 BEHAVIORAL HLTH SPECIALIST III	61	0	55	6	-3	58
79753 SUPV BEHAVIORAL HEALTH SPEC	7	0	7	0	0	7
Sum of Regular	123	3	115	11	-7	119
Temporary						
13898 COUNTY TEMPORARY	0	1	1	0	0	1
73837 MEDICAL CONSULTANT	1	0	0	1	-1	0

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74118	STUDENT AIDE II	6	0	1	5	-2	4
Sum of Temporary		7	1	2	6	-3	5
Sum for all of 4100500000		130	4	117	17	-10	124

Budget Unit: **4200100000 PUBLIC HEALTH**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13401	ADMISSIONS & COLLECTIONS CLERK	12	3	12	3	0	15
13410	DEPARTMENTAL AIDE	2	-2	0	0	0	0
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	0	0	1
13432	SUPV MEDICAL RECORDS TECH	1	0	0	1	0	1
13487	MEDICAL RECORDS TECHNICIAN I	3	-1	2	0	1	3
13488	MEDICAL RECORDS TECHNICIAN II	3	0	3	0	0	3
13865	OFFICE ASSISTANT II	40	15	46	9	0	55
13866	OFFICE ASSISTANT III	31	0	26	5	0	31
13867	SUPV OFFICE ASSISTANT I	4	-1	2	1	0	3
13868	SUPV OFFICE ASSISTANT II	2	0	2	0	0	2
13923	SECRETARY I	10	1	9	2	-2	9
13924	SECRETARY II	2	1	2	1	-1	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
37566	CHA PROGRAM COORDINATOR II	10	0	10	0	1	11
57731	DENTAL ASSISTANT	2	0	2	0	0	2
57748	LICENSED VOC NURSE II - CHA	28	3	26	5	-3	28
57749	LICENSED VOC NURSE III - CHA	8	1	8	1	0	9
57755	DIETETIC TECHNICIAN	3	0	3	0	0	3
57775	CERTIFIED MEDICAL ASSISTANT	86	14	79	21	0	100
57793	HEALTH SERVICES ASSISTANT	131	18	145	4	9	158
73457	HEALTH EDUCATION ASST I	1	-1	0	0	0	0
73458	HEALTH EDUCATION ASST II	43	7	46	4	-1	49
73484	HEALTH EDUCATOR	7	-3	3	1	0	4
73487	SR HEALTH EDUCATOR	0	1	1	0	0	1
73490	P.H. PROGRAM DIRECTOR	7	0	7	0	1	8
73557	DEP DIR II, CHA	3	2	3	2	-1	4
73574	INDUSTRIAL HYGIENIST III	3	0	1	2	0	3
73575	SR INDUSTRIAL HYGIENIST	1	0	1	0	0	1
73790	NURSE PRACTITIONER III-DESERT	0	1	1	0	0	1
73794	PHYSICIAN IV - DESERT	0	3	3	0	0	3

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73797	PHYSICIAN ASST III - DESERT	0	1	1	0	1
73804	PHYSICIAN IV	24	3	19	8	26
73877	DENTIST	1	0	1	0	1
73881	DIR OF PUBLIC HEALTH	1	0	1	0	1
73888	CHF OF MEDICAL SVCS, CHA	1	0	1	0	1
73923	NURSE MANAGER	6	1	5	2	6
73924	ASST NURSE MANAGER	20	3	19	4	21
73941	NURSING EDUCATION INSTRUCTOR	0	0	0	0	1
73954	ASST COMMUNICABLE DISEASE SPEC	1	0	1	0	1
73956	COMMUNICABLE DISEASES SPEC	19	0	17	2	19
73961	SR COMMUNICABLE DISEASES SPEC	3	1	3	1	3
73970	DIR OF PUBLIC HEALTH NURSING	1	0	1	0	1
73976	PHYSICIAN ASSISTANT III	5	-2	3	0	3
73984	NURSE PRACTITIONER III	6	2	5	3	8
73992	REGISTERED NURSE V	62	10	61	11	63
73996	CHA PROGRAM CHIEF II	8	1	8	1	8
74106	ADMIN SVCS ANALYST II	0	1	0	1	0
74107	CHA PROGRAM COORDINATOR I	8	0	8	0	8
74114	ADMIN SVCS ASST	4	3	6	1	9
74115	EPIDEMIOLOGY ANALYST	3	0	3	0	3
74168	EMERGENCY SERVICES COORDINATOR	1	0	1	0	1
74199	ADMIN SVCS SUPV	1	0	1	0	1
74201	CHA PROGRAM CHIEF III	1	0	1	0	1
74213	ADMIN SVCS OFFICER	3	0	3	0	3
74233	PUBLIC INFORMATION SPECIALIST	1	1	1	1	2
74257	DEP P.H. OFFICER	1	0	0	1	1
78344	SR NUTRITIONIST	15	2	17	0	18
78345	NUTRITIONIST	15	3	14	4	20
78347	SUPV NUTRITIONIST	7	0	5	2	8
78750	P.H. MICROBIOLOGIST II	5	-1	4	0	4
78755	SUPV P.H. MICROBIOLOGIST	1	0	1	0	1
79708	EMERGENCY MEDICAL SERVICE SPEC	6	0	6	0	6
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	2	0	2
79742	CLINICAL THERAPIST II	2	0	2	0	2
79824	HEALTH CARE SOCIAL WORKER	18	4	18	4	18
79832	MEDICAL SOCIAL WORKER II	1	0	1	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	3	-1	2	0	3
79837	RESEARCH SPECIALIST I	3	0	3	0	3

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79861	STAFF DEVELOPMENT OFFICER	1	0	1	0	0	1
79875	SOCIAL SERVICES WORKER III	1	-1	0	0	0	0
79876	SOCIAL SERVICES WORKER IV	1	0	1	0	0	1
98532	SR LABORATORY ASSISTANT	5	0	5	0	0	5
98712	CLINICAL LAB SCIENTIST II	1	0	1	0	0	1
98724	RADIOLOGIC TECHNOLOGIST II	2	0	1	1	0	2
Sum of Regular		718	93	702	109	-8	803
Temporary							
73837	MEDICAL CONSULTANT	2	0	2	0	0	2
Sum of Temporary		2	0	2	0	0	2
Sum for all of 4200100000		720	93	704	109	-8	805

Budget Unit: **420020000 CALIFORNIA CHILDREN'S SERVICES**

Regular							
13627	CA CHILDREN SVCS TECH II	22	2	22	2	-2	22
13628	CA CHILDREN SVCS TECH COORD	3	1	3	1	-1	3
13865	OFFICE ASSISTANT II	25	1	25	1	-1	25
13866	OFFICE ASSISTANT III	3	1	3	1	-1	3
13867	SUPV OFFICE ASSISTANT I	0	1	1	0	-1	0
13923	SECRETARY I	0	0	0	0	1	1
57770	PHYSICAL THERAPIST ASSISTANT	4	0	4	0	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	8	0	0	8
57773	OCCUPATIONAL THERAPY ASST	4	0	4	0	0	4
73436	OCCUPATIONAL THERAPIST II	14	0	14	0	-1	13
73446	PHYSICAL THERAPIST II	12	2	13	1	-1	13
73466	SR THERAPIST	8	0	1	7	-7	1
73467	SUPV THERAPIST	8	0	8	0	0	8
73468	COORDINATING THERAPIST	1	1	1	1	-1	1
73469	CHF THERAPIST FOR PHC	1	0	1	0	0	1
73804	PHYSICIAN IV	1	0	1	0	0	1
73923	NURSE MANAGER	1	0	1	0	0	1
73924	ASST NURSE MANAGER	3	1	3	1	-1	3
73992	REGISTERED NURSE V	22	1	22	1	-1	22
74106	ADMIN SVCS ANALYST II	0	1	0	1	-1	0
74114	ADMIN SVCS ASST	2	0	2	0	0	2
79832	MEDICAL SOCIAL WORKER II	1	0	1	0	0	1
Sum of Regular		143	12	138	17	-18	137
Sum for all of 4200200000		143	12	138	17	-18	137

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Budget Unit: 4200300000 COMMUNITY HEALTH AGENCY ADMIN							
Regular							
13865	OFFICE ASSISTANT II	1	1	2	0	0	2
13866	OFFICE ASSISTANT III	9	0	8	1	-1	8
13923	SECRETARY I	1	0	1	0	0	1
13924	SECRETARY II	2	0	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	1	1	1	-1	1
15808	BUYER ASSISTANT	1	3	1	3	-3	1
15810	SR BUYER ASSISTANT	1	1	1	1	-1	1
15812	BUYER II	3	0	3	0	0	3
15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	2	1	2	1	0	3
15826	SUPPORT SERVICES TECHNICIAN	11	3	12	2	-2	12
15857	MATERIALS MGMT MANAGER	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	6	1	6	1	0	7
15909	SR INSURANCE BILLING CLERK	1	1	1	1	0	2
15912	ACCOUNTING ASSISTANT II	10	-1	9	0	0	9
15913	SR ACCOUNTING ASST	2	0	1	1	0	2
15916	ACCOUNTING TECHNICIAN II	8	0	8	0	0	8
62340	LEAD HOUSEKEEPER	7	0	6	1	0	7
62341	HOUSEKEEPER	22	0	21	1	-1	21
62771	BLDG MAINTENANCE SUPERVISOR	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	5	0	5	0	0	5
74113	ADMIN SVCS MGR II	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	1	1	1	-1	1
74140	CHF FINANCE OFFICER, CHA	1	0	1	0	0	1
74213	ADMIN SVCS OFFICER	4	0	4	0	0	4
74255	CHA DIRECTOR/P.H. OFFICER	1	0	1	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	1	0	0	1
74608	CHA INTERNAL AUDIT & COMP MGR	1	0	1	0	0	1
74611	ADMIN DIR - CHA	1	0	1	0	0	1
77412	ACCOUNTANT II	4	0	4	0	0	4
77413	SR ACCOUNTANT	1	0	1	0	0	1
77414	PRINCIPAL ACCOUNTANT	3	0	3	0	0	3
77416	SUPV ACCOUNTANT	1	0	1	0	0	1
77450	PATIENT ACCOUNTS MANAGER	1	1	1	1	-1	1
77499	FISCAL MANAGER	1	0	1	0	0	1

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86103	IT APPS DEVELOPER III	2	0	1	1	0	2
86115	IT BUSINESS SYS ANALYST II	6	0	4	2	-1	5
86117	IT BUSINESS SYS ANALYST III	6	0	6	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	3	0	3	0	0	3
86130	IT COMMUNICATIONS TECH II	1	0	1	0	0	1
86141	IT OFFICER II	2	0	2	0	0	2
86144	IT OFFICER III	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	7	0	6	1	0	7
86165	IT SYSTEMS ADMINISTRATOR III	2	0	2	0	0	2
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	0	0	2
86183	IT USER SUPPORT TECH II	11	2	12	1	0	13
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
86187	IT SUPV USER SUPPORT TECH	2	0	2	0	0	2
Sum of Regular		166	15	160	21	-12	169
Sum for all of 4200300000		166	15	160	21	-12	169

Budget Unit: **420040000 ENVIRONMENTAL HEALTH**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13865	OFFICE ASSISTANT II	5	0	4	1	0	5
13866	OFFICE ASSISTANT III	22	1	20	3	-1	22
13868	SUPV OFFICE ASSISTANT II	3	-1	1	1	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913	SR ACCOUNTING ASST	3	0	3	0	0	3
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2
73543	DIR OF ENVIRONMENTAL HEALTH	1	0	1	0	0	1
73544	ENV HEALTH SPEC III - DESERT	19	1	18	2	-1	19
73545	ENV HEALTH SPEC III	39	2	36	5	-1	40
73546	ENV HEALTH SPEC IV - DESERT	4	0	4	0	0	4
73547	SUPV ENV HEALTH SPEC - DESERT	3	0	3	0	0	3
73548	ENV HEALTH SPEC IV	11	1	12	0	0	12
73550	SUPV ENV HEALTH SPECIALIST	9	0	9	0	0	9
73557	DEP DIR II, CHA	2	0	2	0	0	2
73582	SUPV HAZ MAT MGMT SPECIALIST	5	-1	4	0	0	4
73587	HAZARDOUS MTRLS MGMT SPEC III	19	1	16	4	0	20
73588	HAZARDOUS MTRLS MGMT SPEC IV	4	1	5	0	0	5
73996	CHA PROGRAM CHIEF II	4	0	4	0	0	4

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74106	ADMIN SVCS ANALYST II	5	-1	4	0	0	4
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
76825	ASSOC P.H. PROF ENG/GEOLOGIST	1	0	1	0	0	1
77106	GIS SENIOR ANALYST	0	0	0	0	1	1
98572	ENV HEALTH TECHNICIAN I	10	0	10	0	0	10
98573	ENV HEALTH TECHNICIAN II	3	0	2	1	0	3
Sum of Regular		180	4	167	17	-2	182
Sum for all of 4200400000		180	4	167	17	-2	182

Budget Unit: **420060000 ANIMAL CONTROL SERVICES**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13865	OFFICE ASSISTANT II	19	5	21	3	-2	22
13866	OFFICE ASSISTANT III	15	1	14	2	-2	14
13867	SUPV OFFICE ASSISTANT I	2	0	2	0	0	2
13923	SECRETARY I	2	0	1	1	-1	1
13924	SECRETARY II	1	0	1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	3	0	0	3
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	1	2	1	0	3
57792	COMMUNITY SERVICES ASSISTANT	1	0	1	0	0	1
62380	ANIMAL CARE TECHNICIAN	23	4	24	3	-2	25
73500	SUPV REG VETERINARY TECHNICIAN	2	1	3	0	0	3
73501	REGISTERED VETERINARY TECH	9	3	8	4	0	12
73502	SUPV ANIMAL CARE TECHNICIAN	4	0	4	0	0	4
73503	VETERINARY TECHNICIAN	5	1	6	0	0	6
73504	SR ANIMAL CARE TECHNICIAN	0	1	0	1	-1	0
73505	ANIMAL LICENSE INSPECTOR	0	4	2	2	1	5
73506	SR ANIMAL LICENSE INSPECTOR	0	1	1	0	0	1
73508	ANIMAL ADOPTION COUNSELOR	0	15	0	15	-14	1
73509	MOBILE SPAY/NEUTER CLINIC OP	0	1	0	1	-1	0
73510	ANIMAL CONTROL OFFICER II	35	6	27	14	-10	31
73513	OPS CHIEF, ANIMAL SERVICES	9	-1	4	4	-3	5
73514	SR ANIMAL BEHAVIORIST	0	1	0	1	-1	0
73515	SERGEANT OF FIELD SERVICES	5	0	4	1	-1	4
73517	LIEUTENANT OF FIELD SERVICES	3	0	3	0	0	3
73518	ANIMAL BEHAVIORIST	0	2	0	2	-2	0
73519	SR ANIMAL ADOPTION COUNSELOR	0	2	0	2	-1	1

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73520	SUPV ANIMAL ADOPTION COUNSELOR	0	1	0	1	-1	0
73521	COMMANDER OF FIELD SERVICES	1	0	1	0	0	1
73522	ANIMAL SERVICES DIRECTOR	1	0	1	0	0	1
73523	CHF VETERINARIAN	1	0	1	0	0	1
73524	VETERINARY SURGEON	3	1	2	2	-1	3
73557	DEP DIR II, CHA	2	0	2	0	0	2
73996	CHA PROGRAM CHIEF II	1	0	0	1	-1	0
74105	ADMIN SVCS ANALYST I	0	1	0	1	-1	0
74106	ADMIN SVCS ANALYST II	3	3	3	3	-2	4
74107	CHA PROGRAM COORDINATOR I	1	2	1	2	0	3
74113	ADMIN SVCS MGR II	2	0	0	2	-2	0
74114	ADMIN SVCS ASST	0	1	0	1	-1	0
74121	ADMIN ANALYST	1	0	0	1	-1	0
74213	ADMIN SVCS OFFICER	0	1	0	1	-1	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	4	0	2	2	-1	3
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
Sum of Regular		164	58	148	74	-52	170
Sum for all of 4200600000		164	58	148	74	-52	170

Budget Unit: **4300100000 RIV CO REGIONAL MEDICAL CNTR**

Per Diem							
13884	TEMPORARY ASST EXEMPT - PD	0	0	0	0	20	20
13885	TAP REGISTRY NURSE - PD	0	0	0	0	1	1
13886	TEMPORARY ASST - PD	0	0	0	0	195	195
13897	TEMPORARY ASST - PD-ON CALL	0	0	0	0	240	240
57746	LICENSED PSYCHIATRIC TECH - PD	0	0	0	0	1	1
57754	LICENSED VOC NURSE II - PD	0	0	0	0	8	8
57784	NURSING ASSISTANT - PD	0	0	0	0	55	55
73612	PHARMACIST - PD	0	0	0	0	3	3
73806	PHYSICIAN II - PD	0	0	0	0	1	1
73807	PHYSICIAN III - PD	0	0	0	0	1	1
73808	PHYSICIAN IV - PD	0	0	0	0	2	2
73926	HOUSE SUPERVISOR - PD	0	0	0	0	3	3
73957	REGISTERED NURSE I - PD	0	0	0	0	1	1
73958	REGISTERED NURSE III - PD	0	0	0	0	41	41
74016	REGISTERED NURSE-PD III-AN-RS	0	0	0	0	25	25
79801	MEDICAL SOCIAL WORKER II - PD	0	0	0	0	2	2

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98702	CLINICAL LAB SCIENTIST - PD	0	0	0	0	5	5
98722	RADIOLOGIC TECHNOLOGIST - PD	0	0	0	0	4	4
98732	RADIOLOGIC SPECIALIST - PD	0	0	0	0	2	2
98742	ELECTROCARDIOGRAPH TECH - PD	0	0	0	0	1	1
98758	RESP CARE PRAC I, REG ELIG-PD	0	0	0	0	3	3
98759	RESP CARE PRACT II, REG - PD	0	0	0	0	17	17
Sum of Per Diem		0	0	0	0	631	631
Regular							
13260	MEDICAL INTERPRETER/TRANSLATOR	6	0	6	0	0	6
13401	ADMISSIONS & COLLECTIONS CLERK	65	-1	62	2	-3	61
13403	HOSPITAL ADMISSIONS SUPERVISOR	3	0	3	0	-1	2
13404	MEDICAL UNIT CLERK	78	1	76	3	-3	76
13406	SR ADMISSIONS & COLL CLERK	5	0	4	1	0	5
13418	PHARMACY TECHNICIAN II	34	0	34	0	0	34
13419	ELIGIBILITY SERVICES CLERK	4	0	3	1	0	4
13420	SR PHARMACY TECHNICIAN	2	0	2	0	0	2
13425	MEDICAL TRANSPORTATION COORD	1	1	1	1	-1	1
13426	SR MEDICAL RECORDS TECHNICIAN	3	0	3	0	0	3
13427	QUALITY ASSURANCE COORDINATOR	2	0	2	0	0	2
13428	MEDICAL LIBRARY COORDINATOR	1	0	1	0	0	1
13431	MESSENGER	5	1	5	1	-1	5
13432	SUPV MEDICAL RECORDS TECH	2	0	2	0	0	2
13433	MEDICAL TRANSPORTATION TECH	21	3	23	1	-2	22
13434	SR MEDICAL TRANSPORTATION TECH	2	0	1	1	0	2
13436	SUPV PHARMACY TECHNICIAN	1	0	1	0	0	1
13446	MEDICAL RECORDS CODER	2	0	2	0	0	2
13449	MEDICAL REGISTRAR	3	0	2	1	0	3
13451	CERTIFIED MEDICAL RECORD CODER	11	1	12	0	-1	11
13452	SUPV MEDICAL RECORDS CODER	1	0	0	1	0	1
13486	ASST MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13488	MEDICAL RECORDS TECHNICIAN II	27	-1	25	1	2	28
13489	MEDICAL RECORDS MANAGER	1	0	1	0	0	1
13490	MGR, QA & INFECTION CONTROL	2	0	2	0	0	2
13821	MEDICAL TRANSCRIPTIONIST II	13	0	13	0	0	13
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	0	0	1
13861	TELEPHONE OPERATOR	9	0	8	1	0	9
13865	OFFICE ASSISTANT II	70	3	69	4	-6	67
13866	OFFICE ASSISTANT III	36	0	35	1	-3	33
13867	SUPV OFFICE ASSISTANT I	4	0	3	1	-1	3

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13923	SECRETARY I	20	0	17	3	-2	18
13924	SECRETARY II	13	-1	11	1	0	12
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13960	MEDICAL STAFF COORDINATOR	1	3	2	2	-3	1
15312	REVENUE & RECOVERY TECH I	9	0	8	1	0	9
15313	REVENUE & RECOVERY TECH II	5	0	5	0	0	5
15315	REVENUE & RECOVERY SUPV I	1	0	1	0	0	1
15317	REVENUE & RECOVERY SUPV II	1	0	1	0	0	1
15808	BUYER ASSISTANT	0	2	0	2	-2	0
15811	BUYER I	2	0	2	0	0	2
15812	BUYER II	1	0	1	0	0	1
15831	STOCK CLERK	13	0	11	2	-1	12
15833	STOREKEEPER	4	0	4	0	0	4
15907	INSURANCE BILLING SUPV II	1	0	1	0	0	1
15908	INSURANCE BILLING CLERK	15	0	15	0	0	15
15909	SR INSURANCE BILLING CLERK	2	0	2	0	0	2
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	19	-1	17	1	-1	17
15913	SR ACCOUNTING ASST	10	0	10	0	0	10
15915	ACCOUNTING TECHNICIAN I	4	0	4	0	0	4
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
33229	OSHPD INSPECTOR OF RECORD	1	0	1	0	0	1
54430	COOKS ASSISTANT	2	0	2	0	0	2
54431	COOK	5	0	5	0	0	5
54432	SR COOK	2	0	2	0	0	2
54433	SUPV COOK	1	0	1	0	0	1
54451	FOOD SVCS WORKER	10	0	9	1	0	10
54452	SR FOOD SERVICE WORKER	22	0	21	1	-2	20
54456	SUPV FOOD SERVICE WORKER	4	0	3	1	0	4
54611	LAUNDRY WORKER	5	0	5	0	0	5
54614	ASST LAUNDRY MANAGER (D)	1	0	1	0	0	1
57731	DENTAL ASSISTANT	2	0	2	0	0	2
57741	LICENSED PSYCHIATRIC TECH	3	0	3	0	0	3
57745	BEHAVIORAL HLTH SPECIALIST II	4	0	4	0	0	4
57751	LICENSED VOC NURSE I	1	0	1	0	0	1
57752	LICENSED VOC NURSE II	106	1	71	36	-4	103
57755	DIETETIC TECHNICIAN	3	1	4	0	0	4

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57758 SURGICAL TECHNICIAN	23	11	20	14	-1	33
57770 PHYSICAL THERAPIST ASSISTANT	1	2	1	2	-1	2
57771 MEDICAL THERAPY UNIT AIDE	7	0	7	0	-1	6
57773 OCCUPATIONAL THERAPY ASST	0	1	0	1	-1	0
57780 TELEMETRY TECHNICIAN	8	0	8	0	0	8
57781 NURSING ASSISTANT	89	-1	78	10	31	119
57782 ANESTHESIOLOGY TECHNICIAN	3	0	3	0	-1	2
57783 LEAD ANESTHESIOLOGY TECHNICIAN	1	0	0	1	0	1
57791 OPHTHALMOLOGY AIDE	3	0	2	1	-1	2
57793 HEALTH SERVICES ASSISTANT	42	-2	36	4	-6	34
62141 GARDENER	3	0	3	0	0	3
62142 GROUNDS CREW LEAD WORKER	1	0	1	0	0	1
62171 GROUNDS WORKER	3	-1	2	0	0	2
62201 ACCESS CONTROL TECHNICIAN	2	0	2	0	0	2
62221 MAINTENANCE CARPENTER	2	0	2	0	0	2
62231 MAINTENANCE ELECTRICIAN	4	0	3	1	0	4
62251 MAINTENANCE PAINTER	1	0	1	0	0	1
62271 MAINTENANCE PLUMBER	1	0	1	0	0	1
62340 LEAD HOUSEKEEPER	4	0	3	1	0	4
62341 HOUSEKEEPER	93	0	93	0	-3	90
62344 HOSPITAL ENV SVCS SUPV	4	0	4	0	0	4
62345 HOSPITAL ENV SVCS MGR	0	1	0	1	0	1
62346 ASST HOSPITAL ENV SVCS MGR	1	0	1	0	0	1
62711 AIR CONDITIONING MECHANIC	3	0	3	0	0	3
62735 MAINTENANCE MECHANIC	10	0	10	0	0	10
62750 SUPV STATIONARY ENGINEER	1	0	1	0	0	1
62751 STATIONARY ENGINEER	9	0	8	1	0	9
62762 CHA/RCRM MAINT PROJ PLANNER	1	0	1	0	0	1
62769 CHF OF HOSPITAL PLANT OPS	1	0	0	1	0	1
62771 BLDG MAINTENANCE SUPERVISOR	0	1	1	0	0	1
72901 HOSPITAL PATIENT ADVOCATE	1	0	1	0	0	1
73425 MANAGER REHABILITATIVE SVCS	1	0	1	0	0	1
73435 SUPV OCCUPATIONAL THERAPIST	0	1	1	0	0	1
73436 OCCUPATIONAL THERAPIST II	8	0	7	1	0	8
73446 PHYSICAL THERAPIST II	9	0	9	0	3	12
73456 SPEECH-LANGUAGE PATHOLOGIST	3	0	2	1	-1	2
73461 RECREATION THERAPIST	1	0	1	0	0	1
73466 SR THERAPIST	1	0	1	0	0	1

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73608	SR CLINICAL PHARMACIST	4	0	4	0	0	4
73611	PHARMACIST	3	0	3	0	0	3
73613	SR PHARMACIST	4	1	4	1	-2	3
73615	PHARMACY DIRECTOR	1	0	1	0	0	1
73616	CLINICAL PHARMACIST	13	0	13	0	-2	11
73617	SUPV PHARMACIST	1	0	1	0	0	1
73804	PHYSICIAN IV	21	10	25	6	7	38
73856	RES PHYS & SURGEON - 3RD YR-E	33	15	32	16	-16	32
73857	RES PHYS & SURGEON - 4TH YR-E	14	2	14	2	-2	14
73858	RES PHYS & SURGEON - 5TH YR-E	17	17	19	15	-1	33
73876	TRAUMA PROGRAM MANAGER	1	0	1	0	0	1
73879	DIR OF PATIENT CARE MGMT	1	0	1	0	0	1
73884	CHF OF FAMILY MED & PRIM CARE	1	0	0	1	0	1
73885	CHF OF MEDICAL SPECIALTY	4	1	3	2	-1	4
73886	CHF OF MEDICAL STAFF	1	0	1	0	0	1
73913	PRE HOSPITAL LIAISON NURSE	1	0	1	0	0	1
73921	EPIDEMIOLOGIST (D)	1	-1	0	0	0	0
73922	CLINICAL NURSE SPECIALIST	1	-1	0	0	0	0
73923	NURSE MANAGER	13	1	10	4	0	14
73924	ASST NURSE MANAGER	48	2	43	7	-4	46
73925	HOUSE SUPERVISOR	9	2	10	1	-1	10
73941	NURSING EDUCATION INSTRUCTOR	6	0	5	1	0	6
73948	MANAGER, AMBULATORY CARE	1	0	1	0	0	1
73952	REGISTERED NURSE II	7	-6	1	0	0	1
73953	REGISTERED NURSE III	22	6	19	9	-3	25
73966	ASST DIR OF NURSING SVCS	4	1	3	2	0	5
73967	ASSOC CHF NURSING OFFICER	2	0	0	2	-2	0
73968	CHF NURSING OFFICER	1	0	1	0	0	1
73976	PHYSICIAN ASSISTANT III	0	1	1	0	2	3
73978	PHYSICIAN ASSISTANT FELLOWSHIP	2	0	0	2	-1	1
73984	NURSE PRACTITIONER III	8	0	5	3	-1	7
73991	REGISTERED NURSE IV	17	0	16	1	4	21
73992	REGISTERED NURSE V	796	5	749	52	58	859
73998	PATIENT SVCS COORDINATOR	9	0	9	0	0	9
74022	CLINICAL INFORMATICS OFFICER	1	0	0	1	-1	0
74095	FOUNDATION EXECUTIVE DIR RCRMC	1	0	1	0	0	1
74103	ASST HOSPITAL ADMINISTRATOR II	7	1	8	0	0	8
74106	ADMIN SVCS ANALYST II	8	1	7	2	-1	8

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74113 ADMIN SVCS MGR II	3	0	3	0	0	3
74114 ADMIN SVCS ASST	1	0	1	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	1	0	0	1
74135 ASSOC MEDICAL CENTER ADMIN	1	0	1	0	0	1
74139 CHF FINANCE OFFICER, RCRMC	1	0	1	0	0	1
74173 MANAGED CARE DIRECTOR	1	0	1	0	0	1
74174 PROVIDER RELATIONS SUPERVISOR	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	1	0	1
74211 HOSPITAL BUD REIMBURSEMNT OFF	1	0	1	0	0	1
74213 ADMIN SVCS OFFICER	3	2	4	1	0	5
74233 PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74234 SR PUBLIC INFO SPECIALIST	0	1	0	1	0	1
74250 HOSPITAL ADMINISTRATOR	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	1	0	1
76401 HEALTHCARE ADMIN SURVEYOR MGR	1	0	0	1	-1	0
76402 HEALTHCARE ADMIN SURVEYOR	1	0	1	0	0	1
77409 BUDGET/REIMBURSEMENT ANALYST	2	0	1	1	0	2
77412 ACCOUNTANT II	4	1	4	1	-1	4
77413 SR ACCOUNTANT	1	0	0	1	0	1
77414 PRINCIPAL ACCOUNTANT	1	1	1	1	-1	1
77467 PATIENT ACCTS OFFICER, RCRMC	1	0	1	0	0	1
77491 HOSPITAL FISCAL OFFICER	1	0	1	0	0	1
77493 ASST PATIENT ACCT OFFCR,RCRMC	1	0	1	0	0	1
78312 DIETITIAN II	7	2	6	3	0	9
78314 SUPV DIETITIAN	1	0	1	0	0	1
78334 ASST DIETARY SERVICES MANAGER	1	0	1	0	0	1
78335 FOOD & NUTRITION SERVICES MGR	1	0	1	0	0	1
79715 SR CLINICAL PSYCHOLOGIST	4	0	2	2	-1	3
79717 M.H. SERVICE SUPV-A	2	0	2	0	0	2
79718 M.H. SERVICE SUPV-B	1	0	0	1	0	1
79742 CLINICAL THERAPIST II	18	3	17	4	-5	16
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	1	0	0	1
79832 MEDICAL SOCIAL WORKER II	17	1	16	2	-1	17
79833 MEDICAL SOCIAL WORKER SUPV	1	-1	0	0	0	0
79835 HEALTH CARE SOCIAL SVCS SUPV	0	1	1	0	0	1
79838 RESEARCH SPECIALIST II	1	0	1	0	0	1
86115 IT BUSINESS SYS ANALYST II	3	0	2	1	-1	2
86117 IT BUSINESS SYS ANALYST III	8	0	7	1	-1	7

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Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
86119 IT SUPV BUSINESS SYS ANALYST	3	-1	1	1	0	2
86131 IT COMMUNICATIONS TECH III	2	0	2	0	0	2
86139 IT DATABASE ADMIN III	1	1	2	0	0	2
86141 IT OFFICER II	2	0	2	0	0	2
86143 IT OFFICER I	1	0	1	0	0	1
86144 IT OFFICER III	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
86155 IT NETWORK ADMIN III	1	0	1	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	0	0	0	0	1	1
86165 IT SYSTEMS ADMINISTRATOR III	2	0	2	0	0	2
86174 IT SYSTEMS OPERATOR II	7	2	7	2	-2	7
86175 IT SYSTEMS OPERATOR III	5	0	4	1	0	5
86177 IT SUPV SYSTEMS OPERATOR	1	0	1	0	0	1
86183 IT USER SUPPORT TECH II	1	0	1	0	0	1
86185 IT USER SUPPORT TECH III	4	1	4	1	0	5
86187 IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
97351 MEDICAL ELECTRONICS TECHNICIAN	6	1	6	1	-1	6
97355 SR MEDICAL ELECTRONICS TECH	1	0	1	0	0	1
98536 PATHOLOGY AIDE	2	0	2	0	0	2
98537 HISTOLOGY TECHNICIAN	2	0	2	0	0	2
98546 CLINICAL LAB ASSISTANT	24	0	23	1	-1	23
98548 SR CLINICAL LAB ASSISTANT	2	0	2	0	0	2
98561 HOSPITAL SUPPLY TECHNICIAN	28	0	28	0	-1	27
98562 SR HOSPITAL SUPPLY TECHNICIAN	1	0	1	0	0	1
98563 LEAD HOSPITAL SUPPLY TECH	5	0	5	0	0	5
98712 CLINICAL LAB SCIENTIST II	18	0	17	1	8	26
98713 SR CLINICAL LAB SCIENTIST	5	0	5	0	0	5
98714 CHF CLINICAL LAB SCIENTIST	1	0	1	0	0	1
98715 CLINICAL LAB SCIENTIST - Q.C.	2	0	1	1	0	2
98724 RADIOLOGIC TECHNOLOGIST II	17	0	17	0	0	17
98725 SR RADIOLOGIC TECHNOLOGIST	1	0	1	0	0	1
98726 RADIOLOGIC TECHNOLOGIST SUPV	2	0	2	0	0	2
98731 CYTOTECHNOLOGIST	1	0	1	0	0	1
98734 RADIOLOGIC SPECIALIST II	25	0	25	0	0	25
98736 RADIOLOGIC SPECIALIST SUPV	3	0	3	0	0	3
98740 CARDIAC SONOGRAPHER	2	1	2	1	0	3
98741 ELECTROCARDIOGRAPH TECH	3	0	3	0	0	3
98754 SUPV RESP CARE PRACTITIONER	7	0	7	0	1	8

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
98755	CARDIOPULMONARY MANAGER	1	0	0	1	0	1
98756	ASST CHF OF RESP THERAPY	1	0	1	0	0	1
98757	RESP CARE PRACT II, REG	36	-1	34	1	-3	32
98761	ELECTROENCEPHALO TECH, REG	2	0	2	0	0	2
98789	ORTHOPEDIC TECHNICIAN	2	0	2	0	0	2
98790	SR ORTHOPEDIC TECHNICIAN	1	0	1	0	0	1
98797	DIAGNOSTIC IMAGING MANAGER	1	0	1	0	0	1
Sum of Regular		2,473	99	2,295	277	6	2,578
Temporary							
13871	TEMPORARY ASST	0	0	0	0	176	176
Sum of Temporary		0	0	0	0	176	176
Sum for all of 4300100000		2,473	99	2,295	277	813	3,385

Budget Unit: **430020000 MED INDIGENT SERVICES PROGRAM**

Regular							
13865	OFFICE ASSISTANT II	2	0	2	0	1	3
13866	OFFICE ASSISTANT III	1	0	1	0	0	1
13924	SECRETARY II	0	0	0	0	1	1
15911	ACCOUNTING ASSISTANT I	2	0	2	0	0	2
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	2	0	2	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	1	2
15922	ELIGIBILITY SPECIALIST II	16	0	16	0	4	20
15923	ELIGIBILITY SPECIALIST III	1	0	1	0	0	1
15924	ELIGIBILITY SPECIALIST SUPV I	3	0	3	0	0	3
15925	ELIGIBILITY SPECIALIST SUPV II	1	0	1	0	0	1
Sum of Regular		31	0	31	0	7	38
Sum for all of 4300200000		31	0	31	0	7	38

Budget Unit: **430030000 DETENTION HEALTH SYSTEMS**

Regular							
13404	MEDICAL UNIT CLERK	1	5	0	6	-6	0
13418	PHARMACY TECHNICIAN II	2	0	2	0	0	2
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	0	0	1
13488	MEDICAL RECORDS TECHNICIAN II	1	1	2	0	0	2
13924	SECRETARY II	1	0	1	0	0	1
57731	DENTAL ASSISTANT	1	0	1	0	0	1
57753	LICENSED VOC NURSE - ADULT DET	5	6	4	7	-7	4

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
73802	PHYSICIAN II	0	2	0	2	0	2
73804	PHYSICIAN IV	3	1	2	2	-3	1
73878	CHF OF DENTISTRY	1	0	1	0	0	1
73885	CHF OF MEDICAL SPECIALTY	1	0	1	0	0	1
73955	INSTITUTIONAL NURSE	42	25	34	33	-36	31
73963	SUPV INSTITUTIONAL NURSE	2	1	2	1	-2	1
73969	SR INSTITUTIONAL NURSE	2	6	2	6	-6	2
73976	PHYSICIAN ASSISTANT III	0	1	0	1	-1	0
98724	RADIOLOGIC TECHNOLOGIST II	1	0	1	0	-1	0
Sum of Regular		64	48	54	58	-62	50
Sum for all of 4300300000		64	48	54	58	-62	50

Budget Unit: **450010000 WASTE MANAGEMENT**

Regular							
13325	GATE SERVICES ASSISTANT	10	1	10	1	1 ✓	12
13326	SR GATE SERVICES ASST	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	3	-1	2	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15811	BUYER I	1	0	1	0	0	1
15824	EQUIPMENT PARTS HELPER	1	0	0	1	-1 ✓	0
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	5	0	0	5
15913	SR ACCOUNTING ASST	5	-1	3	1	-1 ✓	3
15915	ACCOUNTING TECHNICIAN I	1	0	0	1	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
15928	ACCOUNTING MANAGER	1	0	1	0	0	1
62202	LABORER	24	-6	0	18	-18 ✓	0
62901	MECHANICS HELPER	3	0	2	1	-1 ✓	2
62920	EQUIPMENT MAINT WORKER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	1	0	1	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	1	0	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	1	0	0	1
66413	EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441	TRUCK MECHANIC	2	0	1	1	-1 ✓	1
66451	HEAVY EQUIPMENT MECHANIC	0	0	0	0	2 ✓	2
66455	SR HEAVY EQUIPMENT MECHANIC	3	0	3	0	0	3
66502	CREW LEAD WORKER	11	3	14	0	0	14

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66507	OPS & MAINT SUPERVISOR	10	0	9	1	0	10
66511	EQUIPMENT OPERATOR I	11	-1	9	1	0	10
66512	EQUIPMENT OPERATOR II	22	-3	15	4	10 unfill	20
66513	SR EQUIPMENT OPERATOR	4	1	4	1	0	5
66529	MAINTENANCE & CONST WRKR	12	5	17	0	5 ✓	22
66571	RECYCLING SPECIALIST II	1	0	1	0	0	1
66575	LANDFILL SAFETY MONITOR	16	0	13	3	-3 ✓	13
66578	WASTE MGMT PROJECTS SUPERVISOR	1	0	1	0	0	1
73561	HAZARDOUS WASTE INSP I	2	0	2	0	0	2
73562	HAZARDOUS WASTE INSP II	7	0	6	1	-1 ✓	6
73563	SR HAZARDOUS WASTE INSP	1	0	1	0	0	1
74105	ADMIN SVCS ANALYST I	0	0	0	0	1 ✓	1
74114	ADMIN SVCS ASST	5	0	5	0	0	5
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
74198	WASTE MGMT PROGRAM COORDINATOR	4	0	3	1	-1 ✓	3
74208	WASTE MGMT PROGRAM ADMIN	1	0	1	0	0	1
74806	URBAN/REGIONAL PLANNER IV	2	-1	1	0	0	1
74809	PRINCIPAL PLANNER	0	0	0	0	1 ✓	1
76419	ENGINEERING PROJECT MGR	1	0	1	0	0	1
76422	ASST CIVIL ENGINEER	3	0	3	0	0	3
76423	ASSOC ENGINEER	2	0	1	1	0	2
76424	ASSOC CIVIL ENGINEER	5	1	6	0	0	6
76425	SR CIVIL ENGINEER	1	0	1	0	1 ✓	2
76478	ASST CHF WASTE MGMT ENGINEER	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	0	1	0	1
79781	VOLUNTEER SVCS COORDINATOR	0	1	1	0	0	1
86103	IT APPS DEVELOPER III	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	1	-1 ✓	0
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
97421	ENGINEERING AIDE	1	0	1	0	10 filled	2
97431	ENGINEERING TECH I	3	0	3	0	0	3
97432	ENGINEERING TECH II	6	0	6	0	0	6
97433	SR ENG TECH	4	0	3	1	-1 ✓	3
Sum of Regular		215	-1	174	40	-16	198
Temporary							
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
Sum of Temporary		1	-1	0	0	0	0

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Sum for all of 4500100000	216	-2	174	40	-16	198

Budget Unit: **5100100000 DPSS ADMINISTRATION**

Regular							
13131	SR HUMAN RESOURCES CLERK	5	0	5	0	0	5
13396	CUSTOMER SUPPORT REP II	38	0	38	0	0	38
13397	CUSTOMER SUPPORT REP III	3	0	2	1	0	3
13398	LEAD CUSTOMER SUPPORT REP	4	0	4	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	2	0	2	0	0	2
13416	DPSS OFFICE SUPPORT SUPV	66	-1	63	2	-1	64
13419	ELIGIBILITY SERVICES CLERK	31	0	30	1	-1	30
13439	HUMAN RESOURCES CLERK	3	-2	1	0	0	1
13602	ELIGIBILITY TECHNICIAN II	715	121	677	159	-52	784
13603	ELIGIBILITY TECHNICIAN III	161	6	139	28	-12	155
13604	ELIGIBILITY SUPERVISOR	107	14	103	18	-5	116
13609	SUPV PROGRAM SPECIALIST	6	0	6	0	0	6
13786	DATA ENTRY OPERATOR II	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	241	9	232	18	-5	245
13866	OFFICE ASSISTANT III	279	47	290	36	-26	300
13867	SUPV OFFICE ASSISTANT I	1	0	1	0	0	1
13924	SECRETARY II	9	0	9	0	0	9
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
13930	LEGAL SUPPORT ASST I	1	0	1	0	0	1
15312	REVENUE & RECOVERY TECH I	2	0	2	0	0	2
15313	REVENUE & RECOVERY TECH II	8	0	8	0	0	8
15317	REVENUE & RECOVERY SUPV II	1	0	1	0	0	1
15808	BUYER ASSISTANT	4	0	4	0	0	4
15811	BUYER I	1	0	1	0	0	1
15812	BUYER II	1	0	1	0	0	1
15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	8	0	8	0	0	8
15833	STOREKEEPER	2	0	2	0	0	2
15911	ACCOUNTING ASSISTANT I	2	-1	0	1	0	1
15912	ACCOUNTING ASSISTANT II	12	-2	10	0	-2	8
15913	SR ACCOUNTING ASST	8	-2	6	0	0	6
15915	ACCOUNTING TECHNICIAN I	36	-2	34	0	1	35
15916	ACCOUNTING TECHNICIAN II	2	0	2	0	0	2

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15917 SUPV ACCOUNTING TECHNICIAN	7	0	6	1	-1	6
37570 INVESTIGATIVE TECH I	0	1	3	-2	1	2
37571 INVESTIGATIVE TECH II	28	-5	20	3	0	23
37572 SR INVESTIGATIVE TECHNICIAN	3	1	4	0	0	4
37573 SUPV INVESTIGATIVE TECH	4	0	4	0	0	4
37591 WELFARE FRAUD INVESTIGATOR	22	1	21	2	0	23
37592 SUPV WELFARE FRAUD INV	4	0	4	0	0	4
37593 DPSS CHIEF OF INVESTIGATIONS	1	0	1	0	0	1
57726 SOCIAL SERVICES ASSISTANT	64	-1	55	8	-3	60
57728 EMPLOYMENT SVCS TECH	3	0	3	0	0	3
57792 COMMUNITY SERVICES ASSISTANT	16	-5	11	0	0	11
62971 RECORDS & SUPPORT ASSISTANT	2	0	2	0	0	2
73834 SUPV RESEARCH SPECIALIST	2	0	1	1	-1	1
74105 ADMIN SVCS ANALYST I	1	-1	0	0	0	0
74106 ADMIN SVCS ANALYST II	29	5	31	3	-2	32
74113 ADMIN SVCS MGR II	11	-1	9	1	0	10
74114 ADMIN SVCS ASST	8	1	9	0	0	9
74121 ADMIN ANALYST	4	-1	3	0	0	3
74127 SR ADMINISTRATIVE ANALYST	5	2	4	3	-1	6
74151 COMMUNITY PRGM SPECIALIST I	5	0	5	0	0	5
74152 COMMUNITY PRGM SPECIALIST II	6	0	6	0	0	6
74158 SR COMMUNITY PROG SPECIALIST	0	0	0	0	1	1
74163 COMMUNITY ACTION DIVISION SUPV	1	0	1	0	0	1
74182 DPSS CONTRACTS & SVCS OFFICER	2	-1	1	0	1	2
74185 DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74191 ADMIN SVCS MGR I	1	0	1	0	0	1
74199 ADMIN SVCS SUPV	7	0	7	0	1	8
74213 ADMIN SVCS OFFICER	0	1	0	1	-1	0
74243 ASST DIR OF PUBLIC SOCIAL SVCS	2	1	2	1	0	3
74248 DIR OF PUBLIC SOCIAL SERVICES	1	0	1	0	0	1
74273 ADMIN SVCS MGR III	1	0	1	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	2	0	0	2
74904 DPSS FACILITIES PROJ PLANNER	5	-1	4	0	0	4
77412 ACCOUNTANT II	17	-2	15	0	0	15
77413 SR ACCOUNTANT	15	0	14	1	0	15
77414 PRINCIPAL ACCOUNTANT	9	-2	7	0	2	9
77416 SUPV ACCOUNTANT	1	0	1	0	0	1
77419 SYSTEMS ACCOUNTANT II	4	-1	1	2	-1	2

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77427 DPSS SR INTERNAL AUDITOR	7	1	8	0	0	8
77499 FISCAL MANAGER	5	0	5	0	0	5
79802 SR EMPLOYMENT SVCS COUNSELOR	27	8	27	8	-8	27
79807 ASST REG MGR-CHILDREN SOC SVCS	16	-1	13	2	0	15
79808 CHILDREN'S SOCIAL SVC WKR III	1	0	1	0	0	1
79810 CHILDREN'S SOCIAL SVC WKR V	471	-51	411	9	16	436
79811 CHILDREN'S SOCIAL SVC SUPV I	8	0	8	0	0	8
79812 CHILDREN'S SOCIAL SVC SUPV II	107	-13	93	1	0	94
79815 PROGRAM SPECIALIST II, C.S.S.	12	0	11	1	0	12
79816 SR PROGRAM SPECIALIST - C.S.S.	2	1	3	0	0	3
79817 REGIONAL MGR, CHILD SOC SVCS	16	-2	14	0	0	14
79819 PROGRAM SPECIALIST II	29	-1	28	0	0	28
79820 SR PROGRAM SPECIALIST	6	-1	5	0	0	5
79821 APPEALS SPECIALIST	12	0	12	0	0	12
79837 RESEARCH SPECIALIST I	7	0	7	0	0	7
79838 RESEARCH SPECIALIST II	4	0	3	1	0	4
79860 COMPUTER BASED TRAINING OFFCR	4	1	4	1	0	5
79861 STAFF DEVELOPMENT OFFICER	5	1	5	1	0	6
79862 COMPUTER BASED TRAINING SUPV	1	0	1	0	0	1
79863 STAFF DEVELOPMENT MANAGER	2	0	2	0	0	2
79872 INTAKE SPECIALIST	33	-1	31	1	0	32
79874 SOCIAL SERVICES WORKER II	109	-19	86	4	-6	84
79876 SOCIAL SERVICES WORKER IV	1	0	1	0	0	1
79878 SOCIAL SERVICES WORKER V	59	4	56	7	-3	60
79880 SOCIAL SERVICES SUPERVISOR II	8	3	9	2	-2	9
79881 TRAINING OFFICER	7	0	7	0	-1	6
79882 SR TRAINING OFFICER	1	0	1	0	0	1
79883 REGIONAL MGR, SOCIAL SERVICES	5	0	4	1	0	5
79885 DEP DIR OF PUBLIC SOCIAL SVCS	7	0	5	2	0	7
79886 SOCIAL SERVICE PLANNER	3	-1	2	0	0	2
79890 SUPV EMPLOYMENT SVCS COUNSELOR	26	-2	23	1	-1	23
79891 EMPLOYMENT SVCS COUNSELOR II	153	1	144	10	-11	143
79893 REGIONAL MGR, ESS	2	0	2	0	0	2
79894 REGIONAL MGR, CALWORKS	22	-3	19	0	1	20
86101 IT APPS DEVELOPER II	2	3	3	2	0	5
86103 IT APPS DEVELOPER III	11	-2	9	0	0	9
86105 IT SUPV APPS DEVELOPER	4	-1	3	0	0	3
86111 BUSINESS PROCESS ANALYST II	5	-1	4	0	0	4

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86115 IT BUSINESS SYS ANALYST II	4	0	4	0	0	4
86117 IT BUSINESS SYS ANALYST III	9	-1	8	0	0	8
86119 IT SUPV BUSINESS SYS ANALYST	5	-1	4	0	0	4
86121 IT COMMUNICATIONS ANALYST II	2	1	2	1	-1	2
86125 IT SUPV COMMUNICATIONS ANALYST	1	0	1	0	0	1
86139 IT DATABASE ADMIN III	3	0	3	0	0	3
86141 IT OFFICER II	2	-2	0	0	0	0
86143 IT OFFICER I	2	0	2	0	0	2
86144 IT OFFICER III	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	2	0	2	0	0	2
86164 IT SYSTEMS ADMINISTRATOR II	5	0	5	0	0	5
86165 IT SYSTEMS ADMINISTRATOR III	4	0	4	0	0	4
86167 IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	0	0	2
86183 IT USER SUPPORT TECH II	16	2	16	2	-2	16
86185 IT USER SUPPORT TECH III	8	-1	7	0	0	7
86187 IT SUPV USER SUPPORT TECH	2	1	2	1	-1	2
92701 GRAPHIC ARTS ILLUSTRATOR	3	0	3	0	0	3
98555 IT FORENSICS EXAMINER III	0	1	0	1	-1	0
Sum of Regular	3,328	103	3,083	348	-127	3,304
Temporary						
13871 TEMPORARY ASST	0	0	0	0	11	11
13898 COUNTY TEMPORARY	9	0	4	5	-3	6
74180 PROF STUDENT INTERN	0	3	2	1	-1	2
Sum of Temporary	9	3	6	6	7	19
Sum for all of 5100100000	3,337	106	3,089	354	-120	3,323

Budget Unit: **520010000 LOCAL INITIATIVE ADMIN DCA**

Regular						
13866 OFFICE ASSISTANT III	3	0	2	1	0	3
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15831 STOCK CLERK	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1
57792 COMMUNITY SERVICES ASSISTANT	6	-1	4	1	1	6
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114 ADMIN SVCS ASST	3	0	2	1	0	3
74133 DIR OF COMMUNITY ACTION	1	0	1	0	0	1
74141 ASST DIR OF COMMUNITY ACTION	1	0	0	1	0	1
74151 COMMUNITY PRGM SPECIALIST I	2	0	2	0	0	2
74152 COMMUNITY PRGM SPECIALIST II	1	0	1	0	0	1

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Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
74163 COMMUNITY ACTION DIVISION SUPV	1	0	1	0	0	1
74234 SR PUBLIC INFO SPECIALIST	1	0	1	0	0	1
77412 ACCOUNTANT II	1	0	0	1	0	1
77416 SUPV ACCOUNTANT	1	0	1	0	0	1
79820 SR PROGRAM SPECIALIST	1	0	1	0	0	1
Sum of Regular	26	-1	20	5	1	26
Sum for all of 5200100000	26	-1	20	5	1	26

Budget Unit: **5200200000 DCA-LOCAL INITIATIVE PROGRAM**

Regular						
13468 ENERGY PROGRAM TECHNICIAN II	1	0	1	0	0	1
13865 OFFICE ASSISTANT II	1	0	1	0	0	1
15915 ACCOUNTING TECHNICIAN I	1	0	1	0	0	1
57792 COMMUNITY SERVICES ASSISTANT	6	0	6	0	0	6
74114 ADMIN SVCS ASST	1	0	1	0	0	1
74151 COMMUNITY PRGM SPECIALIST I	1	0	1	0	0	1
74158 SR COMMUNITY PROG SPECIALIST	1	-1	0	0	1	1
74163 COMMUNITY ACTION PROGRAM SUPV	0	1	1	0	-1	0
77412 ACCOUNTANT II	1	0	1	0	0	1
97463 HOUSING SPECIALIST II	2	0	2	0	0	2
Sum of Regular	15	0	15	0	0	15
Sum for all of 5200200000	15	0	15	0	0	15

Budget Unit: **5200300000 DCA - OTHER PROGRAMS**

Regular						
74152 COMMUNITY PRGM SPECIALIST II	1	0	1	0	0	1
Sum of Regular	1	0	1	0	0	1
Temporary						
13871 TEMPORARY ASST	0	0	0	0	1	1
Sum of Temporary	0	0	0	0	1	1
Sum for all of 5200300000	1	0	1	0	1	2

Budget Unit: **5300100000 OFFICE ON AGING - TITLE III**

Regular						
13609 SUPV PROGRAM SPECIALIST	2	0	2	0	0	2
13865 OFFICE ASSISTANT II	3	0	3	0	0	3
13866 OFFICE ASSISTANT III	4	0	3	1	0	4
15912 ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913 SR ACCOUNTING ASST	1	0	1	0	0	1

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
15915	ACCOUNTING TECHNICIAN I	2	0	2	0	0	2
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	0	1	0	0	1
57729	OFFICE ON AGING SERVICES ASST	9	0	9	0	0	9
73457	HEALTH EDUCATION ASST I	1	0	1	0	0	1
73952	REGISTERED NURSE II	0	1	0	1	0	1
73992	REGISTERED NURSE V	2	0	1	1	0	2
74090	OFFICE ON AGING PROGRAM SPEC I	2	3	2	3	0	5
74091	OFFICE ON AGING PROGRAM SPEC II	4	-1	3	0	0	3
74105	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74132	PROGRAM OPERATIONS SUPERVISOR	1	0	1	0	0	1
74288	DEP DIR FOR ADMIN-SR SVCS SYS	1	0	1	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	1	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	1	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	1	0	0	1
77411	ACCOUNTANT I	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	2	0	2	0	0	2
78345	NUTRITIONIST	1	0	1	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
79875	SOCIAL SERVICES WORKER III	3	0	3	0	0	3
79876	SOCIAL SERVICES WORKER IV	3	0	2	1	0	3
79878	SOCIAL SERVICES WORKER V	6	2	6	2	-1	7
79880	SOCIAL SERVICES SUPERVISOR II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	1	0	1	0	0	1
Sum of Regular		62	5	58	9	-1	66
Temporary							
57721	SERVICE AIDE I	84	55	115	24	-50	89
79777	TITLE V PROGRAM ASSISTANT	6	0	4	2	0	6
79778	SUPV TITLE V PROGRAM ASSISTANT	2	0	2	0	0	2
Sum of Temporary		92	55	121	26	-50	97
Sum for all of 5300100000		154	60	179	35	-51	163

Budget Unit: **5400100000 VETERANS SERVICES**

Regular

13865	OFFICE ASSISTANT II	3	0	3	0	0	3
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Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13866 OFFICE ASSISTANT III	1	0	1	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
74210 DIR OF VETERANS SERVICES	1	0	1	0	0	1
79912 VETERANS SERVICES REP II	3	0	3	0	0	3
79913 SR VETERANS SERVICES REP	2	0	2	0	0	2
79915 ASST DIR OF VETERANS SVCS	1	0	1	0	0	1
Sum of Regular	12	0	12	0	0	12
Sum for all of 5400100000	12	0	12	0	0	12

Budget Unit: **630010000 COOPERATIVE EXTENSION**

Regular						
13865 OFFICE ASSISTANT II	2	0	2	0	0	2
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15911 ACCOUNTING ASSISTANT I	1	0	1	0	0	1
79781 VOLUNTEER SVCS COORDINATOR	1	0	1	0	0	1
Sum of Regular	5	0	5	0	0	5
Sum for all of 6300100000	5	0	5	0	0	5

Budget Unit: **720010000 FACILITIES MANAGEMENT ADMINISTRATION**

Regular						
13865 OFFICE ASSISTANT II	1	0	1	0	1	2
13866 OFFICE ASSISTANT III	6	-5	1	0	0	1
13868 SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
13924 SECRETARY II	2	0	2	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15812 BUYER II	1	0	1	0	0	1
15831 STOCK CLERK	2	0	2	0	0	2
15833 STOREKEEPER	2	0	2	0	0	2
15912 ACCOUNTING ASSISTANT II	3	0	1	2	-1	2
15913 SR ACCOUNTING ASST	6	0	3	3	-2	4
15915 ACCOUNTING TECHNICIAN I	6	2	7	1	1	9
15916 ACCOUNTING TECHNICIAN II	3	0	3	0	2	5
15917 SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74105 ADMIN SVCS ANALYST I	2	-1	0	1	0	1
74106 ADMIN SVCS ANALYST II	2	1	3	0	0	3
74113 ADMIN SVCS MGR II	1	0	0	1	0	1
74196 DEP DIR OF EDA	1	0	1	0	0	1
74197 ASST DIR, FACILITIES MGMT	2	-2	0	0	0	0
74199 ADMIN SVCS SUPV	2	0	2	0	0	2

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Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
74231	ASST DIR OF EDA	2	0	1	1	0	2
74275	DEP DIR, FACILITIES MGT - ADMN	1	0	0	1	-1	0
74299	EDA PROCUREMENT SVCS MGR	1	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	1	0	0	1
77411	ACCOUNTANT I	0	1	0	1	0	1
77412	ACCOUNTANT II	6	0	5	1	1	7
77413	SR ACCOUNTANT	2	0	2	0	0	2
77414	PRINCIPAL ACCOUNTANT	3	0	3	0	0	3
77416	SUPV ACCOUNTANT	2	0	2	0	0	2
77499	FISCAL MANAGER	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	0	1	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	1	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	1	0	0	1
86143	IT OFFICER I	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86183	IT USER SUPPORT TECH II	1	0	1	0	0	1
86185	IT USER SUPPORT TECH III	2	0	2	0	0	2
86187	IT SUPV USER SUPPORT TECH	1	0	1	0	0	1
97421	ENGINEERING AIDE	1	0	0	1	-1	0
Sum of Regular		73	-5	55	13	0	68
Sum for all of 7200100000		73	-5	55	13	0	68

Budget Unit: **720020000 FACILITIES MANAGEMENT CUSTODIAL**

Regular							
13865	OFFICE ASSISTANT II	0	1	1	0	1	2
13866	OFFICE ASSISTANT III	2	0	1	1	0	2
13924	SECRETARY II	1	0	1	0	0	1
62321	CUSTODIAN	160	0	154	6	4	164
62322	LEAD CUSTODIAN	33	0	25	8	0	33
62323	CUSTODIAL SVCS SUPERINTENDENT	3	0	3	0	0	3
62324	CUSTODIAL SUPERVISOR	7	0	6	1	0	7
62326	DEP DIR FOR CUSTODIAL SERVICES	1	0	1	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	1	1	0	2
62341	HOUSEKEEPER	23	0	17	6	-2	21
62344	HOSPITAL ENV SVCS SUPV	1	0	0	1	0	1
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
74196	DEP DIR OF EDA	1	0	0	1	-1	0
Sum of Regular		235	1	211	25	2	238

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Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
Temporary						
13898 COUNTY TEMPORARY	0	0	0	0	5	5
Sum of Temporary	0	0	0	0	5	5
Sum for all of 7200200000	235	1	211	25	7	243

Budget Unit: **720030000 FACILITIES MANAGEMENT MAINTENANCE**

Regular						
13865 OFFICE ASSISTANT II	3	-2	1	0	0	1
13866 OFFICE ASSISTANT III	5	1	5	1	0	6
13868 SUPV OFFICE ASSISTANT II	1	0	1	0	0	1
13924 SECRETARY II	1	0	1	0	0	1
62141 GARDENER	1	0	0	1	-1	0
62142 GROUNDS CREW LEAD WORKER	5	0	4	1	0	5
62171 GROUNDS WORKER	29	-1	25	3	0	28
62202 LABORER	3	0	1	2	0	3
62221 MAINTENANCE CARPENTER	1	0	1	0	0	1
62222 LEAD MAINTENANCE CARPENTER	1	0	1	0	0	1
62231 MAINTENANCE ELECTRICIAN	15	0	15	0	0	15
62232 LEAD MAINTENANCE ELECTRICIAN	3	0	3	0	0	3
62251 MAINTENANCE PAINTER	9	0	9	0	0	9
62271 MAINTENANCE PLUMBER	17	0	17	0	0	17
62272 LEAD MAINTENANCE PLUMBER	3	0	3	0	0	3
62711 AIR CONDITIONING MECHANIC	19	0	15	4	0	19
62712 LEAD AIR CONDITIONING MECHANIC	1	0	1	0	1	2
62730 BLDG MAINTENANCE WORKER	19	0	17	2	0	19
62731 SR BUILDING MAINTENANCE WORKER	5	0	3	2	0	5
62732 BLDG MAINT SUPERINTENDENT	3	0	3	0	0	3
62734 DEP DIR FOR BLDG MAINTENANCE	1	0	1	0	0	1
62740 BLDG MAINTENANCE MECHANIC	28	2	29	1	0	30
62742 LEAD MAINTENANCE SVCS MECHANIC	10	0	10	0	0	10
62755 BLDG SERVICES ENGINEER	11	0	9	2	0	11
74184 DEVELOPMENT SPECIALIST II	1	-1	0	0	0	0
74185 DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
74186 SR DEVELOPMENT SPECIALIST	0	1	1	0	0	1
74196 DEP DIR OF EDA	1	0	0	1	-1	0
74213 ADMIN SVCS OFFICER	0	1	1	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	1	0	0	1	0	1
76602 FACILITIES PROJECT MGR II	1	-1	0	0	0	0
Sum of Regular	199	-1	177	21	-1	197

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Sum for all of 7200300000	199	-1	177	21	-1	197

Budget Unit: **720040000 FACILITIES MANAGEMENT REAL ESTATE**

Regular						
13491	REAL PROPERTY COORDINATOR	3	0	3	0	3
13865	OFFICE ASSISTANT II	1	0	0	1	1
13866	OFFICE ASSISTANT III	1	0	1	0	3
13924	SECRETARY II	1	0	1	0	1
74106	ADMIN SVCS ANALYST II	2	0	2	0	2
74183	DEVELOPMENT SPECIALIST I	1	0	1	0	1
74185	DEVELOPMENT SPECIALIST III	2	-1	1	0	1
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0
74196	DEP DIR OF EDA	1	0	0	1	1
74199	ADMIN SVCS SUPV	1	0	1	0	1
74297	EDA DEVELOPMENT MANAGER	1	0	0	1	1
74915	DEP DIR FOR REAL PROPERTY	1	0	1	0	1
74917	REAL PROPERTY AGENT III	5	1	3	3	6
74918	REAL PROPERTY AGENT II	2	0	2	0	2
74919	REAL PROPERTY AGENT I	3	0	2	1	3
74920	SUPV REAL PROPERTY AGENT	2	0	2	0	2
74921	SR REAL PROPERTY AGENT	4	1	4	1	5
74922	PRINCIPAL REAL PROPERTY AGENT	2	1	2	1	3
86143	IT OFFICER I	0	0	0	0	1
97421	ENGINEERING AIDE	0	0	0	0	1
97431	ENGINEERING TECH I	0	0	0	0	1
Sum of Regular		34	1	26	9	40
Sum for all of 7200400000		34	1	26	9	40

Budget Unit: **720050000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION**

Regular						
13865	OFFICE ASSISTANT II	3	-1	2	0	2
13866	OFFICE ASSISTANT III	11	-3	7	1	6
13924	SECRETARY II	1	0	1	0	2
33202	CONSTRUCTION INSPECTOR II	4	0	3	1	4
33203	SR CONSTRUCTION INSPECTOR	1	0	1	0	1
33204	SUPV CONSTRUCTION INSPECTOR	1	0	1	0	1
33225	ENV COMPLIANCE INSPECTOR II	0	1	0	1	1
73539	SR ENVIRONMENTAL PLANNER	1	0	1	0	1

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74106	ADMIN SVCS ANALYST II	4	0	3	1	0	4
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	1	-1	0
74183	DEVELOPMENT SPECIALIST I	6	-3	2	1	-2	1
74184	DEVELOPMENT SPECIALIST II	9	-6	1	2	0	3
74185	DEVELOPMENT SPECIALIST III	14	-8	4	2	0	6
74186	SR DEVELOPMENT SPECIALIST	15	-6	5	4	-2	7
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	6	-5	1	0	1	2
74297	EDA DEVELOPMENT MANAGER	3	0	3	0	0	3
74803	ENV PLANNER II	3	-1	2	0	0	2
74805	ENV PLANNER III	1	0	1	0	0	1
76602	FACILITIES PROJECT MGR II	7	0	7	0	0	7
76606	SUPV FACILITIES PROJECT MGR	4	0	4	0	0	4
76608	FACILITIES PROJECT MGR III	9	-1	8	0	0	8
76610	DEP DIR FOR ARCHITECTURE & ENG	1	0	1	0	0	1
86143	IT OFFICER I	1	0	0	1	-1	0
97431	ENGINEERING TECH I	1	0	1	0	-1	0
Sum of Regular		109	-33	61	15	-7	69
Sum for all of 7200500000		109	-33	61	15	-7	69

Budget Unit: **720060000 ENERGY MANAGEMENT**

Regular							
74106	ADMIN SVCS ANALYST II	1	0	0	1	0	1
76124	FACILITIES ENERGY MGMT COORD	1	0	1	0	0	1
Sum of Regular		2	0	1	1	0	2
Sum for all of 7200600000		2	0	1	1	0	2

Budget Unit: **720070000 FACILITIES MANAGEMENT PARKING**

Regular							
13858	PARKING ATTENDANT I	11	0	9	2	0	11
13859	PARKING ATTENDANT II	2	0	1	1	0	2
52740	PARKING/ORD ENFORCEMENT OFFICR	6	-1	5	0	0	5
52743	SR PARKING/ORD ENFORCEMENT OFF	1	0	1	0	0	1
52744	SUPV PARKING/ORD OPS OFFICER	1	0	1	0	0	1
62327	CUSTOMER SVC OPERATIONS MGR	1	0	1	0	0	1
74105	ADMIN SVCS ANALYST I	0	1	0	1	-1	0
74106	ADMIN SVCS ANALYST II	1	-1	0	0	1	1
Sum of Regular		23	-1	18	4	0	22

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Sum for all of 7200700000	23	-1	18	4	0	22

Budget Unit: **7201100000 FACILITIES MANAGEMENT PROJECT GROUP**

Regular						
13866	OFFICE ASSISTANT III	1	-1	0	0	0
74106	ADMIN SVCS ANALYST II	2	-2	0	0	0
76602	FACILITIES PROJECT MGR II	4	-4	0	0	0
76606	SUPV FACILITIES PROJECT MGR	1	-1	0	0	0
76608	FACILITIES PROJECT MGR III	3	-3	0	0	0
Sum of Regular		11	-11	0	0	0
Sum for all of 7201100000		11	-11	0	0	0

Budget Unit: **7300100000 PURCHASING**

Regular						
13865	OFFICE ASSISTANT II	1	0	1	0	1
15812	BUYER II	1	2	1	2	-2
15813	PROCUREMENT CONTRACT SPEC	11	2	10	3	-3
15814	SR PROCUREMENT CONTRACT SPEC	2	0	2	0	0
15913	SR ACCOUNTING ASST	0	1	0	1	-1
74098	ASST DIR, PURCH & FLEET SVCS	1	0	1	0	0
74144	PURCHASING MANAGER	1	0	1	0	0
74232	DIR OF PURCHASING & FLEET SVCS	1	0	1	0	0
74710	COMPLIANCE CONTRACTS OFFICER	1	0	1	0	0
86111	BUSINESS PROCESS ANALYST II	1	-1	0	0	1
86153	IT NETWORK ADMIN II	1	-1	0	0	0
Sum of Regular		21	3	18	6	-5
Sum for all of 7300100000		21	3	18	6	-5

Budget Unit: **7300300000 PRINTING SERVICES - ISF**

Regular						
13395	CUSTOMER SUPPORT REP I	2	0	2	0	0
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0
62422	PRINTING TECH SPECIALIST I	4	0	4	0	0
62423	PRINTING TECH SPECIALIST II	1	0	1	0	0
62424	SR PRINTING TECH SPECIALIST	3	0	3	0	0
62430	OFFSET EQUIPMENT OPERATOR	4	0	4	0	0
62433	LEAD OFFSET EQUIPMENT OPERATOR	1	-1	0	0	0
62435	PRINTING PRODUCTION SUPERVISOR	1	0	1	0	0
62438	PRINTING/MAIL SERVICES MGR	1	0	1	0	0

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74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	1	0	0	1
86101	IT APPS DEVELOPER II	1	0	1	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
Sum of Regular		22	-1	21	0	0	21
Sum for all of 7300300000		22	-1	21	0	0	21

Budget Unit: **730040000** **SUPPLY SERVICES**

Regular							
13395	CUSTOMER SUPPORT REP I	4	0	4	0	0	4
13396	CUSTOMER SUPPORT REP II	4	0	4	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	1	0	1	0	0	1
15832	TRUCK DRIVER - DELIVERY	3	-1	2	0	0	2
15835	SUPPLY SERVICES SUPERVISOR	1	0	1	0	0	1
15836	LEAD TRUCK DRIVER - DELIVERY	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	1	0	1	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	1	0	-1	0
Sum of Regular		15	0	15	0	-1	14
Sum for all of 7300400000		15	0	15	0	-1	14

Budget Unit: **730050000** **FLEET SERVICES**

Regular							
13448	SR FLEET SERVICES ASSISTANT	2	0	2	0	0	2
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	3	0	3	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	1	0	0	1
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	0	0	1
15824	EQUIPMENT PARTS HELPER	2	0	2	0	0	2
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	1	1	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
62901	MECHANICS HELPER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	10	0	10	0	0	10
62952	AUTOMOTIVE SERVICES WORKER	4	0	4	0	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	5	1	5	1	-1	5
66410	SR AUTOMOTIVE MECHANIC	2	0	2	0	0	2
66412	AUTOMOTIVE MECHANIC III	12	0	11	1	-1	11
66414	GARAGE BRANCH SUPV	3	0	3	0	0	3
66415	AUTOMOTIVE SERVICE SUPERVISOR	1	0	1	0	0	1

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66416 FLEET SERVICES TECHNICIAN	1	-1	0	0	0	0
66417 AUTOMOTIVE SERVICE WRITER	1	0	0	1	0	1
74106 ADMIN SVCS ANALYST II	1	0	1	0	0	1
74217 FLEET SERVICES OPERATIONS MGR	1	0	1	0	0	1
74274 ASST DIR OF FLEET SVCS	1	0	1	0	0	1
77499 FISCAL MANAGER	1	0	1	0	0	1
86153 IT NETWORK ADMIN II	1	0	1	0	0	1
Sum of Regular	59	0	55	4	-2	57
Sum for all of 7300500000	59	0	55	4	-2	57

Budget Unit: **730060000 CENTRAL MAIL SERVICES**

Regular							
13395	CUSTOMER SUPPORT REP I	5	2	6	1	-1	6
13396	CUSTOMER SUPPORT REP II	3	-1	2	0	0	2
13398	LEAD CUSTOMER SUPPORT REP	1	0	1	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	1	0	0	1
	Sum of Regular	10	1	10	1	-1	10
	Sum for all of 7300600000	10	1	10	1	-1	10

Budget Unit: **740010000 INFORMATIONAL TECHNOLOGY**

Regular							
13439	HUMAN RESOURCES CLERK	1	0	1	0	0	1
13865	OFFICE ASSISTANT II	3	-1	1	1	-1	1
13866	OFFICE ASSISTANT III	2	0	2	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15808	BUYER ASSISTANT	1	0	1	0	0	1
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	1	1	-1	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	4	0	4	0	0	4
15915	ACCOUNTING TECHNICIAN I	4	-1	3	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	6	0	5	1	0	6
74114	ADMIN SVCS ASST	2	1	1	2	-2	1
74213	ADMIN SVCS OFFICER	1	0	1	0	0	1
74235	CHF TECHNOLOGY OFFICER	1	0	0	1	0	1
74268	CHF INFORMATION OFFICER	1	0	1	0	0	1
74279	DEP DIR OF ADMINISTRATION - IT	1	0	1	0	0	1
76429	RADIO COMMUNICATIONS ENG II	1	0	1	0	0	1
76431	RADIO COMMUNICATIONS ENG I	1	0	1	0	0	1

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77269	INFO SECURITY ANALYST II	1	0	0	1	0	1
77270	INFO SECURITY ANALYST III	6	0	5	1	0	6
77271	CHF INFO SECURITY OFFICER	1	0	1	0	0	1
77412	ACCOUNTANT II	1	0	1	0	0	1
77413	SR ACCOUNTANT	1	0	0	1	-1	0
77499	FISCAL MANAGER	1	0	1	0	0	1
86103	IT APPS DEVELOPER III	5	0	5	0	0	5
86105	IT SUPV APPS DEVELOPER	1	0	1	0	0	1
86115	IT BUSINESS SYS ANALYST II	3	1	2	2	-1	3
86117	IT BUSINESS SYS ANALYST III	3	0	3	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	2	-1	1	0	0	1
86121	IT COMMUNICATIONS ANALYST II	3	0	3	0	0	3
86124	IT COMMUNICATIONS ANALYST III	18	1	16	3	-1	18
86125	IT SUPV COMMUNICATIONS ANALYST	3	0	3	0	0	3
86130	IT COMMUNICATIONS TECH II	18	1	17	2	-1	18
86131	IT COMMUNICATIONS TECH III	23	0	21	2	-1	22
86135	IT SUPV COMMUNICATIONS TECH	4	0	4	0	1	5
86138	IT DATABASE ADMIN II	1	0	1	0	0	1
86139	IT DATABASE ADMIN III	2	1	2	1	-1	2
86140	IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86141	IT OFFICER II	7	1	7	1	-1	7
86164	IT SYSTEMS ADMINISTRATOR II	5	-1	3	1	-1	3
86165	IT SYSTEMS ADMINISTRATOR III	12	0	12	0	0	12
86167	IT SUPV SYSTEMS ADMINISTRATOR	6	0	6	0	0	6
86174	IT SYSTEMS OPERATOR II	2	1	2	1	-1	2
86175	IT SYSTEMS OPERATOR III	5	0	5	0	0	5
86177	IT SUPV SYSTEMS OPERATOR	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	5	0	4	1	0	5
86185	IT USER SUPPORT TECH III	3	-1	2	0	0	2
86195	IT WEB DEVELOPER II	2	0	2	0	0	2
Sum of Regular		179	2	158	23	-12	169
Sum for all of 7400100000		179	2	158	23	-12	169

Budget Unit: **7400300000 PSEC - 800 MHz Radio Project**

Regular							
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
13866	OFFICE ASSISTANT III	0	1	0	1	-1	0
74106	ADMIN SVCS ANALYST II	1	0	1	0	0	1

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76429	RADIO COMMUNICATIONS ENG II	2	1	2	1	-1	2
76431	RADIO COMMUNICATIONS ENG I	0	1	0	1	-1	0
77413	SR ACCOUNTANT	1	0	1	0	0	1
86115	IT BUSINESS SYS ANALYST II	0	1	0	1	-1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86124	IT COMMUNICATIONS ANALYST III	6	-2	4	0	0	4
86131	IT COMMUNICATIONS TECH III	0	0	0	0	1	1
86141	IT OFFICER II	1	0	1	0	0	1
Sum of Regular		13	2	11	4	-3	12
Sum for all of 7400300000		13	2	11	4	-3	12

Budget Unit: **915201** **CSA 152 NPDES**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13865	OFFICE ASSISTANT II	1	2	2	1	-2	1
13866	OFFICE ASSISTANT III	1	0	0	1	0	1
33256	COMMUNITY IMPROVEMENT SPEC II	0	0	0	0	5	5
33258	SUPV COMM IMPROVEMENT SPEC	0	0	0	0	1	1
62165	CSA FACILITIES CARETAKER	8	0	5	3	-3	5
62166	SR CSA FACILITIES CARETAKER	5	0	5	0	2	7
62171	GROUNDS WORKER	2	0	1	1	0	2
66541	PUBLIC WORKS OPERATOR I	1	1	2	0	0	2
66542	PUBLIC WORKS OPERATOR II	2	0	2	0	0	2
74105	ADMIN SVCS ANALYST I	0	0	0	0	1	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74157	SERVICE AREA MANAGER I	5	-1	2	2	0	4
74160	SERVICE AREA MANAGER II	1	0	0	1	2	3
74167	SERVICE AREA MANAGER III	2	0	1	1	0	2
74183	DEVELOPMENT SPECIALIST I	2	1	2	1	-1	2
74184	DEVELOPMENT SPECIALIST II	2	0	0	2	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	1	0	-1	0
74186	SR DEVELOPMENT SPECIALIST	2	3	3	2	-2	3
79467	RECREATION COORDINATOR	1	3	1	3	0	4
Sum of Regular		37	9	28	18	2	48
Temporary		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13898	COUNTY TEMPORARY	2	0	2	0	0	2
Sum of Temporary		2	0	2	0	0	2
Sum for all of 915201		39	9	30	18	2	50

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Budget Unit: 915202 CSA ADMINISTRATION OPERATIONS						
Regular						
13865 OFFICE ASSISTANT II	1	2	2	1	-2	1
74183 DEVELOPMENT SPECIALIST I	0	0	0	0	1	1
74185 DEVELOPMENT SPECIALIST III	1	0	1	0	0	1
74186 SR DEVELOPMENT SPECIALIST	2	3	3	2	-2	3
74297 EDA DEVELOPMENT MANAGER	1	0	1	0	0	1
77497 FISCAL ANALYST	1	0	1	0	0	1
Sum of Regular	6	5	8	3	-3	8
Sum for all of 915202	6	5	8	3	-3	8

Budget Unit: 931104 PARKS: REGIONAL PARKS DIST						
Regular						
85001 ACCOUNTING ASSISTANT II-PARKS	1	0	1	0	0	1
85002 ACCOUNTING TECHNICIAN I -PARKS	1	0	1	0	0	1
85003 ADMIN SVCS ASST - PARKS	1	0	1	0	0	1
85005 AREA PARK MANAGER - PARKS	2	0	2	0	0	2
85011 EXECUTIVE ASSISTANT I - PARKS	1	0	1	0	0	1
85013 GROUNDS WORKER - PARKS	12	2	11	3	-6	8
85014 HISTORIC PRESERVATION OFCR-PKS	1	0	1	0	0	1
85015 INTERPRETIVE SVCS SUPV - PARKS	1	0	1	0	0	1
85017 MAINTENANCE CARPENTER - PARKS	2	0	1	1	-1	1
85021 OFFICE ASSISTANT II - PARKS	1	0	1	0	0	1
85022 PARK ATTENDANT - PARKS	10	0	9	1	-2	8
85023 PARKS DIRECTOR - PARKS	1	0	1	0	0	1
85024 PARK INTERPRETER - PARKS	5	0	5	0	0	5
85026 PARK MAINTENANCE SUPV - PARKS	1	0	1	0	0	1
85027 PARK MAINTENANCE WORKER-PARKS	19	-1	16	2	-7	11
85029 PARK RANGER II - PARKS	12	0	11	1	-6	6
85030 PARK RANGER SUPV - PARKS	6	1	5	2	-3	4
85036 SECRETARY II - PARKS	1	0	1	0	0	1
85037 SR ACCOUNTANT - PARKS	1	0	1	0	0	1
85038 SR ACCOUNTING ASST - PARKS	2	0	2	0	0	2
85040 NATURAL RESOURCES SPEC - PARKS	1	0	0	1	-1	0
85041 SR PARK RANGER - PARKS	2	0	2	0	0	2
85046 ADMIN SVCS SUPV - PARKS	1	0	1	0	0	1
85051 ADMIN SVCS ANALYST I - PARKS	1	0	0	1	-1	0
85052 ADMIN SVCS ANALYST II - PARKS	2	0	1	1	-1	1

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85055	ACCOUNTANT II - PARKS	1	0	0	1	-1 ✓	0
85059	NATURAL RESOURCES MGR - PARKS	2	0	2	0	-1 ✓	1
85061	ADMIN SVCS MGR II - PARKS	1	0	1	0	0	1
85062	PARK PLANNER	2	0	1	1	-1 ✓	1
85063	SR PARK PLANNER	2	0	1	1	-1 ✓	1
85065	RECREATION COORDINATOR - PARKS	2	0	2	0	-2 ✓	0
85066	BUYER II - PARKS	1	0	1	0	0	1
85068	PARK MAINT WORKER-PARKS-DESERT	3	0	3	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	0	1
85072	ACCOUNTING TECHNICIAN II-PARKS	1	0	1	0	0	1
85073	ASST PARKS DIRECTOR - PARKS	1	0	1	0	0	1
85074	BUREAU CHIEF - PARKS	1	1	2	0	-1 ✓	1
85075	AQUATICS COORDINATOR - PARKS	1	0	1	0	-1 ✓	0
85076	AQUATICS TECHNICIAN - PARKS	0	1	1	0	-1 ✓	0
85099	IT USER SUPPORT TECH III-PARKS	1	0	1	0	0	1
Sum of Regular		108	4	96	16	-37	75
Seasonal							
85013	GROUNDS WORKER - PARKS	2	0	2	0	<i>To filled</i>	3
85022	PARK ATTENDANT - PARKS	12	0	9	3	-4 ✓	8
85027	PARK MAINTENANCE WORKER-PARKS	2	0	2	0	-2 ✓	0
85029	PARK RANGER II - PARKS	1	0	0	1	-1 ✓	0
85038	SR ACCOUNTING ASST - PARKS	1	-1	0	0	0	0
85048	LIFEGUARD - PARKS	0	76	13	63	-76 ✓	0
85049	PARK AIDE - PARKS	12	0	12	0	-1 ✓	11
85052	ADMIN SVCS ANALYST II - PARKS	1	-1	0	0	0	0
85077	POOL SUPERVISOR - PARKS	0	2	2	0	-2 ✓	0
85078	SR LIFEGUARD - PARKS	0	7	4	3	-7 ✓	0
85079	PUBLIC SERVICES WORKER - PARKS	0	17	3	14	-13 ✓	4
Sum of Seasonal		31	100	47	84	-105	26
Temporary							
13898	COUNTY TEMPORARY	2	0	0	2	-2 ✓	0
Sum of Temporary		2	0	0	2	-2	0
Sum for all of 931104		141	104	143	102	-144	101

Budget Unit: **93116** **PARKS: MULTI-SPECIES RESERVE**

Regular							
85029	PARK RANGER II - PARKS	0	0	0	0	1 ✓	1
85059	NATURAL RESOURCES MGR - PARKS	0	0	0	0	1 ✓	1
Sum of Regular		0	0	0	0	2	2

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Seasonal						
85027 PARK MAINTENANCE WORKER-PARKS	0	0	0	0	2 ✓	2
Sum of Seasonal	0	0	0	0	2	2
Sum for all of 931116	0	0	0	0	4	4

Budget Unit: **931120 PARKS: SAPP PROP 13**

Regular						
85027 PARK MAINTENANCE WORKER-PARKS	0	0	0	0	1 ✓	1
Sum of Regular	0	0	0	0	1	1
Sum for all of 931120	0	0	0	0	1	1

Budget Unit: **931150 REG PARKS & OPEN-SPACE DIST**

Regular						
85027 PARK MAINTENANCE WORKER-PARKS	0	0	0	0	2 ✓	2
85029 PARK RANGER II - PARKS	0	0	0	0	2 ✓	2
85030 PARK RANGER SUPV - PARKS	0	0	0	0	1 ✓	1
85040 NATURAL RESOURCES SPEC - PARKS	0	0	0	0	1 ✓	1
Sum of Regular	0	0	0	0	6	6
Sum for all of 931150	0	0	0	0	6	6

Budget Unit: **931170 HABITAT & OPEN SPACE MANAGEMENT**

Regular						
85027 PARK MAINTENANCE WORKER-PARKS	0	0	0	0	2 ✓	2
85029 PARK RANGER II - PARKS	0	0	0	0	2 ✓	2
Sum of Regular	0	0	0	0	4	4
Sum for all of 931170	0	0	0	0	4	4

Budget Unit: **931180 RECREATION**

Regular						
85013 GROUNDS WORKER - PARKS	0	0	0	0	2 ✓	2
85022 PARK ATTENDANT - PARKS	0	0	0	0	2 ✓	2
85027 PARK MAINTENANCE WORKER-PARKS	0	0	0	0	1 ✓	1
85065 RECREATION COORDINATOR - PARKS	0	0	0	0	2 ✓	2
85074 BUREAU CHIEF - PARKS	0	0	0	0	1 ✓	1
85075 AQUATICS COORDINATOR - PARKS	0	0	0	0	1 ✓	1
85076 AQUATICS TECHNICIAN - PARKS	0	0	0	0	1 ✓	1
Sum of Regular	0	0	0	0	10	10
Seasonal						
85022 PARK ATTENDANT - PARKS	0	0	0	0	2 ✓	2

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85048 LIFEGUARD - PARKS	0	0	0	0	76 ✓	76
85077 POOL SUPERVISOR - PARKS	0	0	0	0	2 ✓	2
85078 SR LIFEGUARD - PARKS	0	0	0	0	7 ✓	7
85079 PUBLIC SERVICES WORKER - PARKS	0	0	0	0	13 ✓	13
Sum of Seasonal	0	0	0	0	100	100
Sum for all of 931180	0	0	0	0	110	110

Budget Unit: **938001 CHILDREN AND FAMILIES COMMISSION**

Regular						
13865	OFFICE ASSISTANT II	0	1	1	0	0
13866	OFFICE ASSISTANT III	0	3	3	0	0
13923	SECRETARY I	0	3	3	0	0
13925	EXECUTIVE ASSISTANT I	0	1	1	0	0
13964	ADMIN SECRETARY II	0	1	1	0	0
15916	ACCOUNTING TECHNICIAN II	0	1	1	0	0
74106	ADMIN SVCS ANALYST II	0	3	3	0	0
74113	ADMIN SVCS MGR II	0	3	3	0	0
74233	PUBLIC INFORMATION SPECIALIST	0	1	1	0	0
74273	ADMIN SVCS MGR III	0	2	2	0	0
74286	DEP DIR FOR CFC	0	1	1	0	0
74292	EXECUTIVE DIR FOR CFC	0	1	1	0	0
74294	PROGRAM COORD FOR CFC	0	1	1	0	0
77409	BUDGET/REIMBURSEMENT ANALYST	0	1	1	0	0
79819	PROGRAM SPECIALIST II	0	7	5	2	-2
	Sum of Regular	0	30	28	2	-2
	Sum for all of 938001	0	30	28	2	-2

Budget Unit: **943001 WRMD OPERATING**

Regular						
80000	GENERAL MGR - CHF ENG - WRMD	1	0	1	0	0
80002	PRINCIPAL ENG - WRMD	2	0	2	0	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	0	0
80010	ASSOC CIVIL ENGINEER - WRMD	2	0	2	0	0
80017	ENV COMPLIANCE MGR - WRMD	1	0	1	0	0
80018	ENGINEERING PROJECT MGR - WRMD	1	0	1	0	0
80024	EQUIPMENT OPERATOR II - WRMD	5	-1	2	2	-2
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	0	0
80038	SR CIVIL ENGINEER - WRMD	1	0	1	0	0
80040	SUPV HAZ WASTE INSPECTOR-WRMD	1	0	1	0	0

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80051	PROGRAM ADMINISTRATOR - WRMD	2	0	2	0	0	2
80053	PROGRAM COORDINATOR - WRMD	1	0	1	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	2	-1	1	0	0	1
80056	CREW LEAD WORKER - WRMD	1	0	0	1	-1	0
80058	OPS & MAINT SUPERVISOR - WRMD	3	-1	2	0	0	2
80060	SR ENG TECH - WRMD	3	1	4	0	0	4
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	1	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRMD	1	0	1	0	0	1
80073	SR EQUIPMENT OPERATOR - WRMD	2	-2	0	0	0	0
80081	URBAN/REGIONAL PLANNER IV-WRMD	1	0	1	0	0	1
80089	ADMIN SVCS ANALYST II - WRMD	1	0	1	0	0	1
80093	PRINCIPAL ENG TECH - WRMD	2	0	2	0	0	2
80094	SUPV EQUIP PARTS STOREKPR-WRMD	1	0	1	0	0	1
80098	IT DATABASE ADMIN III - WRMD	1	0	1	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	1	-1	0	0	0	0
80102	IT NETWORK ADMIN III - WRMD	1	0	1	0	0	1
80105	IT WEB DEVELOPER III - WRMD	1	0	0	1	-1	0
Sum of Regular		41	-5	32	4	-4	32
Sum for all of 943001		41	-5	32	4	-4	32

Budget Unit: **947200 FLOOD CONTROL**

Regular							
13865	OFFICE ASSISTANT II	3	0	2	1	0	3
13866	OFFICE ASSISTANT III	3	0	2	1	0	3
13923	SECRETARY I	6	0	5	1	0	6
13924	SECRETARY II	1	0	1	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	1	0	0	1
15811	BUYER I	3	0	2	1	0	3
15812	BUYER II	1	0	1	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	0	0	1
15831	STOCK CLERK	1	0	1	0	0	1
15833	STOREKEEPER	1	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	1	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	1	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	2	0	2
15915	ACCOUNTING TECHNICIAN I	9	0	4	5	0	9
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	0	0	1

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62731	SR BUILDING MAINTENANCE WORKER	1	0	1	0	0	1
62951	GARAGE ATTENDANT	1	0	1	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	1	0	0	1
66411	AUTOMOTIVE MECHANIC II	2	0	0	2	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	1	0	0	1
66441	TRUCK MECHANIC	2	0	2	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	2	0	2	0	0	2
66505	REGIONAL FLOOD CNTRL MAINT SPV	2	0	2	0	0	2
66508	ASST REG FLOOD CNTRL MAINT SPV	2	0	2	0	0	2
66511	EQUIPMENT OPERATOR I	20	0	19	1	0	20
66512	EQUIPMENT OPERATOR II	12	0	11	1	0	12
66513	SR EQUIPMENT OPERATOR	7	0	7	0	0	7
66521	LEAD FLOOD CONTROL WORKER	1	0	1	0	0	1
66529	MAINTENANCE & CONST WRKR	18	0	15	3	0	18
66531	OPS & MAINT SUPERINTENDENT	1	0	1	0	0	1
74106	ADMIN SVCS ANALYST II	4	0	4	0	0	4
74114	ADMIN SVCS ASST	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	0	0	0	0	1	1
74199	ADMIN SVCS SUPV	1	0	1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	0	0	1
74252	GENERAL MGR-CHF FLD CNTRL ENG	1	0	1	0	0	1
74273	ADMIN SVCS MGR III	1	0	1	0	0	1
74918	REAL PROPERTY AGENT II	1	0	1	0	0	1
74919	REAL PROPERTY AGENT I	1	0	0	1	0	1
74921	SR REAL PROPERTY AGENT	1	0	1	0	0	1
76403	SUPV LAND SURVEYOR	2	0	2	0	0	2
76419	ENGINEERING PROJECT MGR	12	0	6	6	0	12
76420	JUNIOR ENGINEER	9	0	5	4	0	9
76421	ASST ENGINEER	0	4	3	1	0	4
76422	ASST CIVIL ENGINEER	13	-4	5	4	0	9
76424	ASSOC CIVIL ENGINEER	27	0	20	7	3	30
76425	SR CIVIL ENGINEER	11	0	8	3	0	11
76465	CHF OF SURVEYING & MAPPING	1	0	1	0	0	1
76475	FLOOD CONTROL PRINCIPAL ENG	5	0	5	0	0	5
76477	ASST CHF FLOOD CONTROL ENG	1	0	1	0	0	1
76484	SR LAND SURVEYOR	2	0	2	0	0	2
76617	ASSOC ENG-AIR/WTR QLTY CONTROL	1	0	1	0	3	4
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	3	0	2	1	1	4

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
FOR FISCAL YEAR 2011/2012

Budgeted Job Code and Title	FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
77103 GIS SPECIALIST II	1	0	1	0	0	1
77104 GIS ANALYST	2	0	2	0	1 ✓	3
77412 ACCOUNTANT II	3	0	3	0	0	3
77413 SR ACCOUNTANT	1	0	0	1	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	1	0	0	1
77488 FLOOD CONTROL FINANCE OFFICER	1	0	1	0	0	1
86103 IT APPS DEVELOPER III	2	0	2	0	1 ✓	3
86117 IT BUSINESS SYS ANALYST III	2	0	1	1	0	2
86119 IT SUPV BUSINESS SYS ANALYST	1	0	1	0	0	1
86140 IT SUPV DATABASE ADMIN	1	0	1	0	0	1
86141 IT OFFICER II	1	0	1	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	2	0	2	0	0	2
86183 IT USER SUPPORT TECH II	2	0	2	0	0	2
92284 PHOTOGRAMMETRIST	1	0	1	0	0	1
92285 SR PHOTOGRAMMETRIST	2	0	2	0	0	2
92286 SUPV PHOTOGRAMMETRIST	1	0	1	0	0	1
92748 ENGINEERING PHOTOGRAPHIC TECH	1	0	1	0	0	1
97413 PRINCIPAL CONST INSPECTOR	2	0	1	1	0	2
97421 ENGINEERING AIDE	5	1	3	3	0	6
97431 ENGINEERING TECH I	13	0	4	9	0	13
97432 ENGINEERING TECH II	27	0	25	2	0	27
97433 SR ENG TECH	11	2	8	5	0	13
97434 PRINCIPAL ENG TECH	4	0	4	0	0	4
97437 SR ENG TECH - PLS/PE	6	-1	2	3	0	5
97438 PRINCIPAL ENG TECH - PLS/PE	3	0	2	1	0	3
97449 FLOOD CONTROL ENG INFO COORD	1	0	1	0	0	1
Sum of Regular	305	2	236	71	10	317
Sum for all of 947200	305	2	236	71	10	317

Budget Unit: **985101 PUBLIC AUTHORITY - ADMIN**

Regular		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
13131 SR HUMAN RESOURCES CLERK		2	-2	0	0	1	1
13416 DPSS OFFICE SUPPORT SUPV		1	-1	0	0	1	1
13439 HUMAN RESOURCES CLERK		0	0	0	0	1	1
13865 OFFICE ASSISTANT II		0	1	0	1	-1	0
13866 OFFICE ASSISTANT III		7	-7	0	0	7	7
13924 SECRETARY II		1	0	1	0	0	1
57726 SOCIAL SERVICES ASSISTANT		6	-6	0	0	5	5

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF CHANGES IN AUTHORIZED POSITIONS
 FOR FISCAL YEAR 2011/2012

Budgeted Job Code and Title		FY 10/11 Initial Authorization	Current Year Changes	Filled as of 05-11-11	Vacancies as of 05-11-11	Recommended New Changes	FY 11/12 Proposed Totals
74106	ADMIN SVCS ANALYST II	1	-1	0	0	1	1
74127	SR ADMINISTRATIVE ANALYST	1	-1	0	0	2	2
74152	COMMUNITY PRGM SPECIALIST II	5	-5	0	0	5	5
74191	ADMIN SVCS MGR I	2	-2	0	0	2	2
79819	PROGRAM SPECIALIST II	1	-1	0	0	1	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	1	0	0	1
Sum of Regular		28	-25	2	1	25	28
Sum for all of 985101		28	-25	2	1	25	28
Grand Total		22,909	1,119	19,771	4,257	-2,378	21,650

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 11/12

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-5100100000-00000	DPSS: ADMINISTRATION				
NEW LEASES IT-CISCO EQUIP	\$ 75,000	\$ 50,000	13/14	\$ 25,000	\$ 25,000
NEW LEASES IT-HP SERVER	450,000	300,000	13/14	150,000	150,000
SERVERS/EQUIPMENT NEW PROJECT	30,000	20,000	13/14	10,000	10,000
GENERAL REPLACEMENT/BREAK-FIX FACILITIES	500,000	333,334	13/14	166,667	166,667
LEASE #L004138-6004	79,002	52,668	13/14	26,334	26,334
LEASE #L004126	175,510	117,012	12/13	55,041	55,041
	392,234	261,489	12/13	122,905	122,905
Budget Unit Total:	\$ 1,701,746	\$ 1,134,503		\$ 555,947	\$ 555,947
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE L003839-20011 PRINCIPAL	\$ 241,935	\$ 199,878	09/2014	\$ 61,099	\$ 61,099
LEASE L003839-20011 INTEREST	24,325	16,458	09/2014	5,466	5,466
LEASE L003730-20010 PRINCIPAL	384,258	337,614	06/2016	51,803	51,803
LEASE L003730-20010 INTEREST	77,877	58,502	06/2016	14,216	14,216
LEASE L003638-20009 PRINCIPAL	1,152,263	1,012,349	04/2016	155,359	155,359
LEASE L003638-20009 INTEREST	233,062	175,073	04/2016	42,544	42,544
LEASE L003598-20008 PRINCIPAL	1,537,058	1,301,928	03/2016	210,051	210,051
LEASE L003598-20008 INTEREST	308,404	213,988	03/2016	53,586	53,586
LEASE L003508-20007 PRINCIPAL	1,153,442	976,834	02/2016	157,672	157,672
LEASE L003508-20007 INTEREST	230,034	159,592	02/2016	39,968	39,968
LEASE L003435-20006 PRINCIPAL	384,592	312,696	12/2016	53,392	53,392
LEASE L003435-20006 INTEREST	70,967	45,244	12/2016	11,688	11,688
LEASE L003407-20005 PRINCIPAL	1,153,776	938,713	11/2016	160,066	160,066
LEASE L003407-20005 INTEREST	217,538	138,748	11/2016	35,836	35,836
LEASE L003345-20004 PRINCIPAL	384,592	312,278	10/2016	53,465	53,465
LEASE L003345-20004 INTEREST	67,886	43,241	10/2016	11,175	11,175
LEASE L003314-20003 PRINCIPAL	125,755	73,349	09/2013	33,112	33,112
LEASE L003314-20003 INTEREST	11,685	3,961	09/2013	1,248	1,248
LEASE L003262-20002 PRINCIPAL	25,650	14,984	08/2013	6,768	6,768
LEASE L003262-20002 INTEREST	2,482	840	08/2013	265	265
LEASE L003249-20001 PRINCIPAL	767,468	597,846	07/2016	107,953	107,953
LEASE L003249-20001 INTEREST	133,629	77,977	07/2016	20,775	20,775
LEASE 726 CAP LEASE PRINCIPAL	166,463	85,461	06/2012	43,303	43,303
LEASE 726 CAP LEASE INTEREST	9,667	2,604	06/2012	730	730
LEASE 720 CAP LEASE PRINCIPAL	767,468	564,146	06/2015	109,447	109,447
LEASE 720 CAP LEASE INTEREST	85,480	44,967	06/2015	12,376	12,376
LEASE 717 CAP LEASE PRINCIPAL	175,388	89,942	05/2012	45,548	45,548
LEASE 717 CAP LEASE INTEREST	9,753	2,622	05/2012	735	735
LEASE 703 CAP LEASE PRINCIPAL	353,960	258,976	04/2015	50,490	50,490

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 11/12

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
10000-2700200000-00000	FIRE PROTECTION: FOREST				
LEASE 703 CAP LEASE INTEREST	\$ 33,055	\$ 17,312	04/2015	\$ 4,767	\$ 4,767
LEASE 700 CAP LEASE PRINCIPAL	586,033	299,376	04/2012	151,313	151,313
LEASE 700 CAP LEASE INTEREST	27,616	7,377	04/2012	2,064	2,064
LEASE 695 CAP LEASE PRINCIPAL	122,790	62,698	04/2012	31,681	31,681
LEASE 695 CAP LEASE INTEREST	5,624	1,510	04/2012	422	422
LEASE 684 CAP LEASE PRINCIPAL	1,118,583	779,381	03/2015	160,576	160,576
LEASE 684 CAP LEASE INTEREST	100,872	47,903	03/2015	13,589	13,589
LEASE 641 CAP LEASE PRINCIPAL	39,207	15,230	12/2012	5,150	5,150
LEASE 641 CAP LEASE INTEREST	2,452	385	12/2012	55	55
LEASE 635 CAP LEASE PRINCIPAL	97,716	38,114	11/2012	12,908	12,908
LEASE 635 CAP LEASE INTEREST	6,793	1,077	11/2012	155	155
LEASE 625 CAP LEASE PRINCIPAL	47,184	18,470	10/2012	6,264	6,264
LEASE 625 CAP LEASE INTEREST	3,595	570	10/2012	82	82
LEASE 609 CAP LEASE PRINCIPAL	188,008	61,829	08/2012	12,600	12,600
LEASE 609 CAP LEASE INTEREST	15,569	1,770	08/2012	119	119
LEASE 528 CAP LEASE PRINCIPAL	1,944,631	1,103,712	03/2014	290,081	290,081
LEASE 528 CAP LEASE INTEREST	271,040	83,254	03/2014	26,443	26,443
Budget Unit Total:	\$ 14,867,625	\$ 10,600,779		\$ 2,268,405	\$ 2,268,405
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
DELL DISK STORAGE DRAWER	\$ 30,000	\$ 30,000	6/2016	\$ 600	\$ 600
VMWARE SRVR REPL PRJ & MEMORY	125,835	125,835	6/2016	-	-
JESKELL IBM Z890 ENT SRVR REPL	360,000	360,000	6/2015	-	-
MULTI FUNCTIONAL PRT DEVICE	150,000	150,000	6/2016	-	-
ERICSSON AASTRA TSE SW UPGRADE	6,504,001	7,154,401	6/2015	42,462	42,462
ERICSSON AASTRA LIM UPGRADE	125,000	125,000	6/2016	2,500	2,500
CISCO ASA5580 VPN	107,202	107,202	6/2016	4,928	4,928
ARUBA WIRELESS EQUIP	216,340	216,340	6/2016	4,327	4,327
(2) ANRITSU MS2722D	50,300	50,300	6/2016	1,006	1,006
N. MT BATTERY PLANT UPGRADE	50,000	50,000	6/2016	1,000	1,000
RCIT BDA IMPLEMENTATION	45,000	45,000	6/2016	900	900
RCIT ISP REDUNDANCY IN INDIO	75,000	75,000	6/2016	1,500	1,500
RCIT NTWK SYSLOG SERVER	17,000	17,000	6/2016	340	340
ARUBA 6000 CONTROLLER REDUND	45,000	45,000	6/2016	900	900
RV PUBLIC DEF MOVE TO MAIN ST	45,000	45,000	6/2016	900	900
MV RCRMC NEW MENTAL HLTH FAC	45,000	45,000	6/2016	900	900
PERRIS DPSS NEW BTS IT INFR	45,000	45,000	6/2016	900	900
DESERT HOT SP CHA NEW FAC	45,000	45,000	6/2016	900	900

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 11/12

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
RCIT ER SECURITY UPGRADE	\$ 60,000	\$ 60,000	6/2016	\$ 1,200	\$ 1,200
RCIT TEL NTKW TSE SW UPG PH4	300,000	300,000	6/2016	6,000	6,000
RCRMC MV NEW OPS & DC FAC	45,000	45,000	6/2016	900	900
AASTRA EOL EQUIP REPL RV SYS	213,750	213,750	6/2016	4,275	4,275
SERVER AUTO ATTENDANT REPL	52,670	52,670	6/2016	10,534	10,534
DELL DISK STORAGE DRAWER	30,000	30,000	6/2016	6,000	6,000
VMWARE SRVR REPL PRJ & MEMORY	125,835	125,835	6/2016	25,167	25,167
RCIT ER SECURITY UPGRADE	60,000	60,000	6/2016	6,000	6,000
RCIT TEL NTKW TSE SW UPG PH4	300,000	300,000	6/2016	60,000	60,000
AASTRA EOL EQUIP REPL RV SYS	213,750	213,750	6/2016	42,750	42,750
RCRMC MV NEW OPS & DC FAC	45,000	45,000	6/2016	9,000	9,000
2 MX-ONE CHASSIS LIM SYS EQ	95,622	69,055	10/2014	2,677	2,677
AASTRA CHASSIS LIM SYS REPL EQ	236,578	203,837	8/2015	6,996	6,996
AASTRA CHASSIS LIM SYS REPL EQ	35,033	26,775	6/2014	915	915
PCS 3MX-ONE CHASSIS TSW LIM	96,183	60,332	6/2014	2,452	2,452
PCS 4LIM SYS, IT COMM SYS COMP	173,403	108,780	5/2014	4,432	4,432
PCS 2MX-ONE CHASSIS LIM & TSW	199,247	125,108	4/2014	5,208	5,208
PCS ASTRA BASIC TSW LIM	29,466	18,509	4/2014	777	777
QUAD CORE XEON VM SERVERS	39,518	3,486	8/2011	37	37
REPL CX500(CX3-40) DISK STORAGE	160,848	66,808	6/2013	1,393	1,393
DELL CX500 DISK STORAGE	28,962	6,272	6/2012	161	161
ADIC SCALER I500 & ADIC ILINK	133,566	14,488	12/2011	201	201
MOTOROLA RADIO COMM SYS 3PTP 5	68,037	42,661	5/2014	1,719	1,719
ND4E CHANNEL BANK REPLACEMENT	83,182	39,683	8/2013	1,449	1,449
TUCKER ELECT(2)SPECTRUM ANLYZR	88,911	36,728	4/2013	653	653
ALCATEL MRD-4000 MW RADIO UPG	688,209	250,425	2/2013	4,807	4,807
TUCKER ELECT SPECTRUM ANLYZR	37,899	8,227	6/2012	217	217
MASTER 3 EDACS 800 MHZ BASE	20,670	4,468	6/2012	122	122
D & S LIM EQPT - ASSESSOR BOX	97,033	15,704	3/2012	288	288
CISCO NTKW SYS EQPT EOL ROUTER	1,425,842	1,031,059	10/2014	41,745	41,745
VERIZON ARUBA WIRELESS EQUIP	151,257	40,710	7/2012	1,158	1,158
NTKW GNRL CORP NTKW ANALYZER	62,495	13,566	6/2012	358	358
HIGH TWR SECURITY EVENT MGMT	55,148	11,921	6/2012	298	298
EN POINTE TECH DATA NTKW ANALY	48,488	7,877	3/2012	152	152
NEXUS NTKW EQUIP -METRO ETHNT	106,112	17,253	2/2012	336	336
AEROFLEX 2945B EDACS MONITORS	64,839	24,491	2/2014	1,587	1,587
SPECTRUM ANALYZER	35,095	3,821	11/2011	55	55

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 11/12

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000	IT: INFORMATION TECHNOLOGY				
GM FURN RECONF 2ND FL RIVCREST	\$ 156,450	\$ 25,446	2/2012	\$ 496	496
2 MX-ONE CHASSIS LIM SYS EQ	95,622	69,055	10/2014	18,685	18,685
AASTRA CHASSIS LIM SYS REPL EQ	236,578	203,837	8/2015	45,102	45,102
AASTRA CHASSIS LIM SYS REPL EQ	35,033	26,775	6/2014	8,583	8,583
SERVER AUTO ATTENDANT REPL	52,670	52,670	6/2016	1,170	1,170
JESKELL IBM Z890 ENT SRVR REPL	360,000	360,000	6/2015	90,000	90,000
MULTI FUNCTIONAL PRT DEVICE	150,000	150,000	6/2016	30,000	30,000
ERICSSON AASTRA TSE SW UPGRADE	6,504,001	7,154,401	6/2015	929,143	929,143
ERICSSON AASTRA LIM UPGRADE	125,000	125,000	6/2016	25,000	25,000
CISCO ASA5580 VPN	107,202	107,202	6/2016	21,440	21,440
ARUBA WIRELESS EQUIP	216,340	216,340	6/2016	43,268	43,268
(2) ANRITSU MS2722D	50,300	50,300	6/2016	10,060	10,060
N. MT BATTERY PLANT UPGRADE	50,000	50,000	6/2016	10,000	10,000
RCIT BDA IMPLEMENTATION	45,000	45,000	6/2016	9,000	9,000
RCIT ISP REDUNDANCY IN INDIO	75,000	75,000	6/2016	15,000	15,000
RCIT NTKW SYSLOG SERVER	17,000	17,000	6/2016	3,400	3,400
ARUBA 6000 CONTROLLER REDUND	45,000	45,000	6/2016	9,000	9,000
RV PUBLIC DEF MOVE TO MAIN ST	45,000	45,000	6/2016	9,000	9,000
PCS 3MX-ONE CHASSIS TSW LIM	96,183	60,332	6/2014	19,196	19,196
PCS 4LIM SYS, IT COMM SYS COMP	173,403	108,780	5/2014	34,608	34,608
PCS 2MX-ONE CHASSIS LIM & TSW	199,247	125,108	4/2014	39,762	39,762
PCS ASTRA BASIC TSW LIM	29,466	18,509	4/2014	5,880	5,880
PCS ASTRA BASIC TSW(2)LIM/ TMU	43,790	27,506	4/2014	8,738	8,738
ERICSSON PHONE SYS EQPT-DPSS	43,466	15,723	3/2013	8,915	8,915
MV RCRMC NEW MENTAL HLTH FAC	45,000	45,000	6/2016	9,000	9,000
BANNING/THOUSAND PALMS LIM REP	43,886	11,819	7/2012	9,407	9,407
D&S COMM LIM EQPT HEMET	76,259	16,417	5/2012	16,417	16,417
D&S COMM LIM EQPT ASSR BOX SPR	94,161	20,265	4/2012	20,265	20,265
DC PWR PLT ERICSN SYS RECTIFIE	45,923	19,458	3/2014	6,850	6,850
PERRIS DPSS NEW BTS IT INFR	45,000	45,000	6/2016	9,000	9,000
DESERT HOT SP CHA NEW FAC	45,000	45,000	6/2016	9,000	9,000
PCS ASTRA BASIC TSW(2)LIM/ TMU	43,790	27,506	4/2014	1,155	1,155
ERICSSON PHONE SYS EQPT-DPSS	43,466	15,723	3/2013	255	255
BANNING/THOUSAND PALMS LIM REP	43,886	11,819	7/2012	339	339
RIGHTFAX SOFTWR & SRVR SYS UPG	37,707	6,901	2/2012	6,901	6,901
D&S COMM LIM EQPT HEMET	76,259	16,417	5/2012	389	389
D&S COMM LIM EQPT ASSR BOX SPR	94,161	20,265	4/2012	478	478

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 11/12

Schedule 21

Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45500-7400100000-00000 IT: INFORMATION TECHNOLOGY					
QUAD CORE XEON VM SERVERS	\$ 39,518	\$ 3,466	8/2011	\$ 3,486	\$ 3,486
REPL CX500(CX3-40) DISK STORAG	160,848	66,808	6/2013	32,978	32,978
DC PWR PLT ERICSN SYS RECTIFIE	45,923	19,458	3/2014	623	623
DELL CX500 DISK STORAGE	28,962	6,272	6/2012	6,272	6,272
ADIC SCALER I500 & ADIC ILINK	133,566	14,488	12/2011	14,488	14,488
RIGHTFAX SOFTWR & SRVR SYS UPG	37,707	6,901	2/2012	221	221
MOTOROLA RADIO COMM SYS 3PTP 5	68,037	42,661	5/2014	13,579	13,579
ND4E CHANNEL BANK REPLACEMENT	83,182	39,683	8/2013	17,161	17,161
TUCKER ELECT(2)SPECTRUM ANALYZR	88,911	36,728	4/2013	18,164	18,164
ALCATEL MRD-4000 MW RADIO UPG	688,209	250,425	02/2013	141,797	141,797
TUCKER ELECT SPECTRUM ANALYZR	37,899	8,227	6/2012	8,227	8,227
MASTER 3 EDACS 800 MHZ BASE	20,670	4,468	6/2012	4,468	4,468
D & S LIM EQPT - ASSESSOR BOX	97,033	15,704	3/2012	15,704	15,704
CISCO NTKW SYS EQPT EOL ROUTER	1,425,842	1,031,059	10/2014	41,745	41,745
VERIZON ARUBA WIRELESS EQUIP	151,257	40,710	7/2012	32,403	32,403
NTWK GNRL CORP NTKW ANALYZER	62,495	13,566	6/2012	13,566	13,566
HIGH TWR SECURITY EVENT MGMT	55,148	11,921	6/2012	11,921	11,921
EN POINTE TECH DATA NTKW ANALY	48,488	7,877	3/2012	7,877	7,877
NEXUS NTKW EQUIP -METRO ETHNT	106,112	17,253	2/2012	17,253	17,253
AEROFLEX 2945B EDACS MONITORS	64,839	24,491	2/2014	13,095	13,095
SPECTRUM ANALYZER	35,095	3,821	11/2011	3,821	3,821
GM FURN RECONF 2ND FL RIVCREST	156,450	25,446	2/2012	25,446	25,446
Budget Unit Total:	\$ 27,110,766	\$ 23,596,154		\$ 2,245,279	\$ 2,245,279

45420-1109200000-00000 OASIS: FINANCIALS					
COMPUTER EQUIPMENT - INTEREST	\$ 17,445	\$ 3,040	0213	\$ 2,188	\$ 2,188
COMPUTER EQUIPMENT - INTEREST	168,596	29,620	0413	21,318	21,318
COMPUTER EQUIPMENT- PRINCIPAL	258,620	107,329	0213	52,996	52,996
COMPUTER EQUIPMENT- PRINCIPAL	2,313,671	963,148	0413	475,066	475,066
Budget Unit Total:	\$ 2,758,332	\$ 1,103,137		\$ 551,568	\$ 551,568

45420-1109300000-00000 OASIS: HRMS					
COMPUTER EQUIPMENT - INTEREST	\$ 8,592	\$ 3,217	0213	\$ 1,078	\$ 1,078
COMPUTER EQUIPMENT - PRINCIPAL	127,380	78,323	0213	10,500	10,500
COMPUTER EQUIPMENT - INTEREST	83,040	31,329	0413	26,103	26,103

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
45420-1109300000-00000 OASIS: HRMS					
COMPUTER EQUIPMENT - PRINCIPAL	\$ 1,139,569	\$ 702,133	0413	\$ 233,987	\$ 233,987
Budget Unit Total:	\$ 1,358,581	\$ 815,002		\$ 271,668	\$ 271,668
45300-7300500000-00000 PURCHASING: FLEET SERVICES					
TBD 2012 PATROL - INT	\$ -	\$ 513,209	2014	\$ 273,580	\$ 273,580
TBD 2012 PATROL - PRINC	8,754,574	8,754,574	2014	2,815,682	2,815,682
WFARGO 2012 PATROL - INT	-	147,033	2015	51,076	51,076
WFARGO 2012 PATROL - PRINC	1,670,000	1,670,000	2015	323,077	323,077
WFARGO 2012 NON PATROL - INT	-	123,451	2016	40,593	40,593
WFARGO 2012 NON PATROL - PRINC	1,182,650	1,182,650	2016	212,936	212,936
WFARGO 2011 PATROL - INT	-	17,183	2014	10,536	10,536
WFARGO 2011 PATROL - PRINC	365,790	307,317	2014	119,464	119,464
WFARGO 2011 NON PATROL - INT	-	35,742	2015	16,775	16,775
WFARGO 2011 NON PATROL - PRINC	528,000	466,505	2015	126,724	126,724
WFARGO 2011 PATROL - INT	-	45,316	2015	25,478	25,478
WFARGO 2011 PATROL - PRINC	865,512	786,977	2015	271,904	271,904
WFARGO 2011 NON PATROL - INT	-	26,292	2016	12,187	12,187
WFARGO 2011 NON PATROL - PRINC	476,537	392,956	2016	118,239	118,239
WFARGO 2010 NON PATROL - INT	-	43,160	2015	23,567	23,567
WFARGO 2010 NON PATROL - PRINC	1,023,195	691,240	2015	293,268	293,268
WFARGO 2009 PATROL - INT	-	39,445	2012	39,406	39,406
WFARGO 2009 PATROL - PRINC	9,160,364	1,908,067	2012	1,904,584	1,904,584
WFARGO 2009 NON PATROL - INT	-	82,849	2014	63,680	63,680
WFARGO 2009 NON PATROL - PRINC	4,659,347	1,837,596	2014	1,142,552	1,142,552
BOFA 2008 PATROL - INT	-	672	2012	672	672
BOFA 2008 PATROL - PRINC	3,624,058	62,387	2012	62,387	62,387
BOFA 2008 NON PATROL - INT	-	21,553	2013	20,773	20,773
BOFA 2008 NON PATROL - PRINC	10,459,000	1,506,232	2013	1,449,890	1,449,890
BOFA 2007 NON PATROL - INT	-	17,184	2014	10,740	10,740
BOFA 2007 NON PATROL - PRINC	8,265,421	351,158	2014	153,426	153,426
BOFA 2006 NON PATROL - INT	-	5,921	2013	5,522	5,522
BOFA 2006 NON PATROL - PRINC	1,237,937	232,863	2013	185,505	185,505
Budget Unit Total:	\$ 52,272,385	\$ 21,269,532		\$ 9,774,223	\$ 9,774,223
45600-7300300000-00000 PURCHASING: PRINTING					
BOFA 2008 QP COPIERS - INT	\$ -	\$ 4,799	2013	\$ 3,764	\$ 3,764
BOFA 2008 QP COPIERS - PRINC	652,567	235,927	2013	133,794	133,794

County of Riverside
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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
Budget Unit Total:	\$ 652,567	\$ 240,726		\$ 137,558	\$ 137,558
<hr/>					
10000-2500100000-00000	SHERIFF: ADMINISTRATION				
1% MANAGEMENT FEE-ACES - 5500	\$ -	\$ -		\$ 258	\$ 258
CRIMINAL JUSTICE BLDG - 5500	-	-		25,793	25,793
1% MANAGEMENT FEE-ACES - 1200	-	-		485	485
CRIMINAL JUSTICE BLDG - 1200	-	-		48,504	48,504
1% MANAGEMENT FEE-ACES - 1100	-	-		886	886
CRIMINAL JUSTICE BLDG - 1100	-	-		88,592	88,592
Budget Unit Total:	\$ -	\$ -		\$ 164,518	\$ 164,518
<hr/>					
22250-2505100000-00000	SHERIFF: CAL-ID				
LIVE SCAN DEVICE	\$ -	\$ -		-	50,001
CASE MANAGEMENT SYSTEM	-	-		-	300,000
Budget Unit Total:	\$ -	\$ -		\$ -	\$ 350,001
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
1% MANAGEMENT FEE, ACES - 6200	\$ -	\$ -		\$ 239	\$ 239
CRIMINAL JUSTICE BLDG - 6200	-	-		23,856	23,856
1% MANAGEMENT FEE, ACES - 4100	-	-		141	141
CRIMINAL JUSTICE BLDG - 4100	-	-		14,128	14,128
Budget Unit Total:	\$ -	\$ -		\$ 38,364	\$ 38,364
<hr/>					
10000-2500500000-00000	SHERIFF: COURT SERVICES				
1% MGMNT FEE, ACES-4100 CORAL	\$ -	\$ -		\$ 674	\$ 674
CRIMINAL JUSTICE BLDG, CAPITAL	-	-		67,391	67,391
Budget Unit Total:	\$ -	\$ -		\$ 68,065	\$ 68,065
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
COPIER - LEASE-3300	\$ 24,050	\$ 24,050	06-22	\$ 7,400	\$ 7,400
AIRCRAFT-INT-6200, NO. 378	465,170	43,883	10-13	31,538	31,538
AIRCRAFT-PRIN-6200, NO. 378	3,198,939	1,003,006	10-13	491,906	491,906
EUROCOPTER-INT-6200,NO 487	503,037	71,901	12-13	44,113	44,113
EUROCOPTER-PRIN-6200, NO 487	3,598,409	1,392,900	12-13	541,808	541,808
1 % FEE, JURUPA-4200, CORAL	-	-		4,047	4,047
JURUPA SHERIFF-4200,CORAL	11,993,068	-	01-28	404,659	404,659
1% FEE, CAPITAL LEASES, CORAL	-	-		353	353

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Budget Unit	Original Cost	Remaining Balance	Final Date	Amount Requested	Amount Recmnded
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
CJB-7100,CAPITAL LEASES, CORAL	\$ -	\$ -		\$ 35,880	\$ 35,880
Budget Unit Total:	\$ 19,782,673	\$ 2,535,740		\$ 1,561,704	\$ 1,561,704
<hr/>					
10000-2500200000-00000	SHERIFF: SUPPORT				
1% MGT FEE, ACES-1500	\$ -	\$ -		\$ 221	\$ 221
CRIMINAL JUSTICE BUILDING-1500	-	-		22,101	22,101
1% MGT FEE, ACES-1400	-	-		831	831
CRIMINAL JUSTICE BUILDING-1400	-	-		83,056	83,056
1% MGT FEE, ACES-1100	-	-		831	831
CRIMINAL JUSTICE BUILDING-1100	-	-		83,056	83,056
Budget Unit Total:	\$ -	\$ -		\$ 190,096	\$ 190,096
<hr/>					
10000-2500700000-00000	SHERIFF: TRAINING CENTER				
RANGE	\$ 8,685,418	\$ 7,365,154	11/2036	\$ 287,452	\$ 287,452
Budget Unit Total:	\$ 8,685,418	\$ 7,365,154		\$ 287,452	\$ 287,452
<hr/>					
20260-3130200000-00000	Survey				
MULTI-FUNCTIONAL COLOR COPIER/	\$ 100,000	\$ 100,000	2017	\$ 50,000	\$ -
Budget Unit Total:	\$ 100,000	\$ 100,000		\$ 50,000	\$ -
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP (GARAGE)				
EXISTING CAPITAL LEASES	\$ 10,069,462	\$ 2,404,773	06/2018	\$ 890,516	\$ 890,516
Budget Unit Total:	\$ 10,069,462	\$ 2,404,773		\$ 890,516	\$ 890,516
Grand Total:	\$ 139,359,555	\$ 71,165,500		\$ 19,055,363	\$ 19,355,364

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-1200100000-00000 ASSESSOR: ASSESSOR					
VMWARE PHASE 4 SOFTWARE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
REPLACEMENT ROUTER/SWITCHES	10,000	1	10,000	1	10,000
NETWORKER TAPE BACKUP	6,000	1	6,000	1	6,000
PROPERTY DATA COPIER/SCANNER	8,700	1	8,700	1	8,700
CANON DR7550C SCANNER	5,200	1	5,200	1	5,200
VMWARE PHASE	18,000	1	18,000	1	18,000
Budget Unit Total:	\$ 62,900	6	\$ 62,900	6	\$ 62,900
10000-1200200000-00000 ASSESSOR: CLERK-RECORDER					
ERDS ENHANCEMENTS PHASE IIB &	\$ 240,000	1	\$ 240,000	1	\$ 240,000
VMWARE PHASE 4 SOFTWARE	15,000	1	15,000	1	15,000
NETWORKER TAPE BACKUP	6,000	1	6,000	1	6,000
ATALASOFT FORM PROCESSING	5,000	1	5,000	1	5,000
FLYNET SOFTWARE PURCHASE	15,552	1	15,552	1	15,552
BIZHUB	5,500	1	5,500	1	5,500
ERDS HARDWARE	200,000	1	200,000	1	200,000
VMWARE PHASE	18,000	1	18,000	1	18,000
REPLACEMENT ROUTER/SWITCHES	10,000	1	10,000	1	10,000
REPLACEMENT TAPE DRIVE	20,000	1	20,000	1	20,000
Budget Unit Total:	\$ 535,052	10	\$ 535,052	10	\$ 535,052
45100-1200300000-00000 ASSESSOR: RECORD MGT AND ARCH					
SCISSOR LIFT	\$ 12,000	1	\$ 12,000	1	\$ 12,000
SCANNER	7,500	1	7,500	1	7,500
Budget Unit Total:	\$ 19,500	2	\$ 19,500	2	\$ 19,500
45620-7300600000-00000 CENTRAL MAIL SERVICES-ISF					
MAIL METER	\$ 12,000	5	\$ 60,000	5	\$ 60,000
Budget Unit Total:	\$ 12,000	5	\$ 60,000	5	\$ 60,000
10000-4200300000-00000 CHA: ADMIN					

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
10000-4200300000-00000 CHA: ADMIN					
COMPUTER EQUIP	\$ 18,000	1	\$ 18,000	1	\$ 18,000
COMPUTER EQUIP	18,000	2	36,000	2	36,000
COMPUTER EQUIP	25,000	2	50,000	2	50,000
COMPUTER EQUIP	141,000	1	141,000	1	141,000
COMPUTER EQUIP	18,000	1	18,000	1	18,000
COMPUTER EQUIP	18,000	1	18,000	1	18,000
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Budget Unit Total:	\$ 238,000	8	\$ 281,000	8	\$ 281,000
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10000-4200100000-00000 CHA: PUBLIC HEALTH					
IMPROVEMENTS-INFRASTRUCTURE	\$ 50,000	1	\$ 50,000	1	\$ 50,000
EQUIPMENT OTHER	15,419	3	46,257	3	46,257
EQUIPMENT OTHER	24,539	3	73,617	3	73,617
EQUIPMENT OTHER	6,500	8	52,000	8	52,000
EQUIPMENT OTHER	5,875	4	23,500	4	23,500
EQUIPMENT OTHER	9,500	1	9,500	1	9,500
EQUIPMENT OTHER	50,000	1	50,000	1	50,000
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Budget Unit Total:	\$ 161,833	21	\$ 304,874	21	\$ 304,874
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21770-4200100000-00000 CHA:CDC PHER H1N1 ALLOCATION					
EQUIP-OTHERS	\$ 5,000	2	\$ 10,000	2	\$ 10,000
EQUIP-OTHERS	4,000	2	8,000	2	8,000
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Budget Unit Total:	\$ 9,000	4	\$ 18,000	4	\$ 18,000
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10000-2300100000-00000 CHILD SUPPORT SERVICES					
ADMINISTRATIVE COPIERS	\$ 12,500	2	\$ 25,000	2	\$ 25,000
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Budget Unit Total:	\$ 12,500	2	\$ 25,000	2	\$ 25,000
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10000-3140100000-00000 CODE ENFORCEMENT					
COLOR COPIER	\$ 5,965	1	\$ 5,965	1	\$ 5,965
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Budget Unit Total:	\$ 5,965	1	\$ 5,965	1	\$ 5,965

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
<hr/>					
22100-1910700000-00000	EDA: AIRPORT				
TRACTOR AND MOWER	\$ 56,525	1	\$ 56,525	1	\$ 56,525
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Budget Unit Total:	\$ 56,525	1	\$ 56,525	1	\$ 56,525
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10000-7200100000-00000	FACILITY MGMT: ADMINISTRATION				
SERVERS	\$ 5,000	2	\$ 10,000	2	\$ 10,000
SERVERS	6,000	2	12,000	2	12,000
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Budget Unit Total:	\$ 11,000	4	\$ 22,000	4	\$ 22,000
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10000-7200500000-00000	FACILITY MGMT: DESIGN _ CONST.				
OFFICE EQUIPMENT	\$ 1	1	\$ 1	1	\$ 1
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Budget Unit Total:	\$ 1	1	\$ 1	1	\$ 1
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10000-7200600000-00000	FACILITY MGMT: ENERGY MGMT				
ENERGYCAP-EXPORT PS IMPLMNTTN	\$ 5,000	1	\$ 5,000	1	\$ 5,000
ENERGYCAP--BILL EXPORT MODULE	10,250	1	10,250	1	10,250
ENERGYCAP--METER CAPACITY INCR	9,500	2	19,000	2	19,000
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Budget Unit Total:	\$ 24,750	4	\$ 34,250	4	\$ 34,250
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10000-2700200000-00000	FIRE PROTECTION: FOREST				
IT SERVER REPLACEMENTS	\$ 13,000	6	\$ 78,000	6	\$ 78,000
ZOLL E SERIES DEFIBRILLATOR	20,000	1	20,000	1	20,000
EXTRICATION POWER UNIT ONLY	6,000	1	6,000	1	6,000
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Budget Unit Total:	\$ 39,000	8	\$ 104,000	8	\$ 104,000
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33000-947100-00000	FLOOD: CAPITAL PROJECTS				
HVAC SYSTEM	\$ 50,000	4	\$ 200,000	4	\$ 200,000
FIRE SPRINKLER UPGRADE	60,000	2	120,000	2	120,000
SECURITY LIGHTING ADDITION	30,000	1	30,000	1	30,000
SOIL LAB REFURBISH	25,000	1	25,000	1	25,000
NPDES DIVISION EXPANSION	125,000	1	125,000	1	125,000
POROUS PAVEMENT LID TEST PRJT	250,000	1	250,000	1	250,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
33000-947100-00000 FLOOD: CAPITAL PROJECTS					
ADDL STORAGE-PARTITION BLDG	\$ 5,000	1	\$ 5,000	1	\$ 5,000
REAL ESTATE-SATELLITE MAINT YD	2,500,000	1	2,500,000	1	2,500,000
ENTRANCE-PARKING LOT REDESIGN	880,000	1	880,000	1	880,000
BLDG/ARCHITECT SVCS BOARDROOM	250,000	1	250,000	1	250,000
LANDSCAPING - D T CONVERSION	250,000	1	250,000	1	250,000
Budget Unit Total:	\$ 4,425,000	15	\$ 4,635,000	15	\$ 4,635,000
48080-947320-00000 FLOOD: DATA PROCESSING					
FILE STORAGE SERVER	\$ 15,000	1	\$ 15,000	1	\$ 15,000
NEW SERVER HARDWARE	10,000	2	20,000	2	20,000
Budget Unit Total:	\$ 25,000	3	\$ 35,000	3	\$ 35,000
15100-947200-00000 FLOOD: DISTRICT ADMIN					
TRMBLE VX ROBTICS TOTL STATION	\$ 50,000	1	\$ 50,000	1	\$ 50,000
Budget Unit Total:	\$ 50,000	1	\$ 50,000	1	\$ 50,000
48020-947260-00000 FLOOD: GARAGE_FLEET OPS					
FRONT MOUNT DOZER BLADE	\$ 6,000	1	\$ 6,000	1	\$ 6,000
FRONT MOUNT SWEEPER	7,000	1	7,000	1	7,000
DUMP TRUCK 10 WHEEL AWD	135,000	2	270,000	2	270,000
SPRAY TRUCK (3-AXLE AWD)	250,000	1	250,000	1	250,000
TILT BED TRAILER	20,000	2	40,000	2	40,000
FUEL SYSTEM UPGRADE	100,000	1	100,000	1	100,000
PARTICULATE TRAPS FOR TRUCKS	24,000	3	72,000	3	72,000
CAPITALIZED EQUIPMENT REPAIRS	150,000	1	150,000	1	150,000
D-5 DOZER/CRAWLER	165,000	1	165,000	1	165,000
WATER TRUCK	85,000	1	85,000	1	85,000
RUBBER TRACK SKID STEER	75,000	4	300,000	4	300,000
Budget Unit Total:	\$ 1,017,000	18	\$ 1,445,000	18	\$ 1,445,000
48000-947240-00000 FLOOD: HYDROLOGY					

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
48000-947240-00000 FLOOD: HYDROLOGY					
AUTO SAMPLING EQUIPMENT	\$ 6,000	15	\$ 90,000	15	\$ 90,000
Budget Unit Total:	\$ 6,000	15	\$ 90,000	15	\$ 90,000
48060-947300-00000 FLOOD: MAPPING SERVICES					
HP PLOTTER	\$ 16,000	1	\$ 16,000	1	\$ 16,000
B&W COPIER CANON - 3235	7,500	2	15,000	2	15,000
LARGE FORMAT COLOR SCANNER	20,000	1	20,000	1	20,000
Budget Unit Total:	\$ 43,500	4	\$ 51,000	4	\$ 51,000
40650-947120-00000 FLOOD: PHOTOGRAMMETRY OPS					
CAPITALIZED EQUIPMENT REPAIRS	\$ 15,000	1	\$ 15,000	1	\$ 15,000
Budget Unit Total:	\$ 15,000	1	\$ 15,000	1	\$ 15,000
10000-1130100000-00000 HR: HUMAN RESOURCES					
SERVER	\$ 15,000	2	\$ 30,000	2	\$ 30,000
Budget Unit Total:	\$ 15,000	2	\$ 30,000	2	\$ 30,000
45500-7400100000-00000 IT: INFORMATION TECHNOLOGY					
REMEDY SOFTWARE	\$ 260,000	1	\$ 260,000	1	\$ 260,000
NETFLOW SYSTEM	33,000	1	33,000	1	33,000
Budget Unit Total:	\$ 293,000	2	\$ 293,000	2	\$ 293,000
10000-4100400000-00000 MENTAL HEALTH: ADMINISTRATION					
COPIER	\$ 12,000	2	\$ 24,000	2	\$ 24,000
SERVER	8,615	6	51,690	6	51,690
Budget Unit Total:	\$ 20,615	8	\$ 75,690	8	\$ 75,690
10000-4100200000-00000 MENTAL HEALTH: TREATMENT PROG					
COPIERS	\$ 10,000	5	\$ 50,000	5	\$ 50,000
Budget Unit Total:	\$ 10,000	5	\$ 50,000	5	\$ 50,000

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
45420-1109200000-00000 OASIS: FINANCIALS					
SOFTWARE	\$ 16,667	1	\$ 16,667	1	\$ 16,667
ORACLE SOFTWARE	105,333	1	105,333	1	105,333
SERVER	7,666	1	7,666	1	7,666
CISCO SWITCH	5,000	1	5,000	1	5,000
COMPUTER EQUIPMENT	16,667	1	16,667	1	16,667
Budget Unit Total:	\$ 151,333	5	\$ 151,333	5	\$ 151,333
45420-1109300000-00000 OASIS: HRMS					
SOFTWARE	\$ 13,333	1	\$ 13,333	1	\$ 13,333
ORACLE SOFTWARE	52,667	1	52,667	1	52,667
CISCO SWITCH	5,000	1	5,000	1	5,000
COMPUTER EQUIPMENT	14,666	1	14,666	1	14,666
Budget Unit Total:	\$ 85,666	4	\$ 85,666	4	\$ 85,666
10000-2400100000-00000 PUBLIC DEFENDER					
COPIERS	\$ 16,000	4	\$ 64,000	4	\$ 64,000
Budget Unit Total:	\$ 16,000	4	\$ 64,000	4	\$ 64,000
45300-7300500000-00000 PURCHASING: FLEET SERVICES					
SECURITY CAMERA INSTALLATIONS	\$ 200,000	1	\$ 200,000	1	\$ 200,000
FLEET FOCUS FUEL SYSTEM	500,000	1	500,000	1	500,000
VEHICLES	28,000	12	336,000	12	336,000
Budget Unit Total:	\$ 728,000	14	\$ 1,036,000	14	\$ 1,036,000
45600-7300300000-00000 PURCHASING: PRINTING					
CREASER	\$ 18,000	1	\$ 18,000	1	\$ 18,000
ENVELOPE PRESS	186,000	1	186,000	1	186,000
INDUSTRIAL PAPER CUTTER	66,000	1	66,000	1	66,000
Budget Unit Total:	\$ 270,000	3	\$ 270,000	3	\$ 270,000
22250-2505100000-00000 SHERIFF: CAL-ID					

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Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
22250-2505100000-00000 SHERIFF: CAL-ID					
LIVE SCAN DEVICE	\$ 16,667	3	\$ 50,001	3	\$ 50,001
CASE MANAGEMENT SYSTEM	300,000	1	300,000	1	300,000
Budget Unit Total:	\$ 316,667	4	\$ 350,001	4	\$ 350,001
22250-2505300000-00000 SHERIFF: CAL-PHOTO					
CAPTURE/RETREIVE WORKSTATION	\$ 22,000	1	\$ 22,000	1	\$ 22,000
FACIAL RECOGNITION SERVER	128,000	1	128,000	1	128,000
CAPITALIZED SOFTWARE	13,700	1	13,700	1	13,700
Budget Unit Total:	\$ 163,700	3	\$ 163,700	3	\$ 163,700
10000-2500300000-00000 SHERIFF: PATROL					
MDC - SERT - 7100	\$ 6,500	1	\$ 6,500	1	\$ 6,500
MDC'S - HDT - 6300	6,500	2	13,000	2	13,000
MDC'S - JURUPA VALLEY -4200	6,500	10	65,000	10	65,000
MDC'S - MORENO VALLY -4100	6,500	5	32,500	5	32,500
MDC'S -SW -3300	6,500	29	188,500	29	188,500
MDC'S -CABAZON-3100	6,500	5	32,500	5	32,500
MDC'S - PALM DESERT -2300	6,500	5	32,500	5	32,500
Budget Unit Total:	\$ 45,500	57	\$ 370,500	57	\$ 370,500
20260-3130200000-00000 Survey					
TOPCON GR3 GPS RECEIVER	\$ 33,000	2	\$ 66,000	2	\$ 66,000
DIGITAL LEVELS	9,000	2	18,000	2	18,000
ROBOTIC/REFLECTORLESS TOTAL ST	45,000	1	45,000	1	45,000
Budget Unit Total:	\$ 87,000	5	\$ 129,000	5	\$ 129,000
20200-3100200000-00000 TLMA: ADMINISTRATION					
COLOR PRINTER REPLACEMENTS	\$ 6,000	2	\$ 12,000	2	\$ 12,000
MS SQL SERVER 2008 STD W/SA	7,000	1	7,000	1	7,000
GIS/AGENCY CITRIX SERVER BLADE	8,000	2	16,000	2	16,000
VMWARE SERVER BLADES	16,000	2	32,000	2	32,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 11/12

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20200-3100200000-00000 TLMA: ADMINISTRATION					
SQL SAN STORAGE	\$ 15,000	1	\$ 15,000	1	\$ 15,000
GIS SAN STORAGE	15,000	1	15,000	1	15,000
SQL SERVER PERF/MONITORING SW	7,000	1	7,000	1	7,000
ARC GIS SERVER BLADE	8,000	1	8,000	1	8,000
MS SQL DATA WH SERVER BLADE	8,000	1	8,000	1	8,000
MS SQL DEV SERVER BLADE	8,000	1	8,000	1	8,000
Budget Unit Total:	\$ 98,000	13	\$ 128,000	13	\$ 128,000
20200-3100100000-00000 TLMA: GIS					
HP PLOTTER DESIGNJET T1200	\$ 9,000	1	\$ 9,000	1	\$ 9,000
ARCGIS ADVANCED SVR DEV/STAGIN	20,000	1	20,000	1	20,000
ARCGIS ADVANCE SVR LICENSE UPG	20,000	1	20,000	1	20,000
Budget Unit Total:	\$ 49,000	3	\$ 49,000	3	\$ 49,000
20000-3130700000-00000 TLMA: TRANS EQUIP (GARAGE)					
COPY / SCANNER / PRINTER	\$ 7,500	1	\$ 7,500	1	\$ 7,500
1 TON/CREW CAB SUR TRK W/UTIL	40,000	1	40,000	1	40,000
SKIP LOADER W/ GANNON - JCB	70,000	1	70,000	1	70,000
1 TON SIGN TRUCK - GMC / FORD	60,000	1	60,000	1	60,000
TILT BED TRAILER - INTERSTATE	31,000	1	31,000	1	31,000
PENUMATIC ROLLER - CAT	150,000	1	150,000	1	150,000
TRK W/ROTARY BROOM GMC / FORD	60,000	1	60,000	1	60,000
5 YARD DUMP TRK - FREIGHTLINER	100,000	5	500,000	5	500,000
AERIAL TRUCKS - TEREX	100,000	2	200,000	2	200,000
ROTARY SWEEPERS - WALDON	50,000	3	150,000	3	150,000
3/4 TON PICKUP TRK GMC / FORD	22,000	15	330,000	15	330,000
RUBBER TIRE LOADER	135,000	3	405,000	3	405,000
MOTOR GRADERS - CAT	185,000	3	555,000	3	555,000
BRUSH CHIPPER TRK - FREIGHTLIN	100,000	1	100,000	1	100,000
BRUSH CHIPPER - BANDIT 1490	45,000	1	45,000	1	45,000
Budget Unit Total:	\$ 1,155,500	40	\$ 2,703,500	40	\$ 2,703,500

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 11/12

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
20000-3130100000-00000	TLMA: TRANSPORTATION				
SOFTWARE LICENSES	\$ 7,500	1	\$ 7,500	1	\$ 7,500
ROAD REPAIR SOFTWARE	10,000	1	10,000	1	10,000
WET TRACK ABRASION TESTER	7,500	1	7,500	1	7,500
OFFICE COPIER	30,000	1	30,000	1	30,000
LARGE COPIER/SCANNER	20,000	1	20,000	1	20,000
NEW YARD PROPERTY ONLY	567,890	1	567,890	1	567,890
PERRIS YARD LIGHTING UPGRADE	10,000	1	10,000	1	10,000
MAGNESIUM CHORIDE	150,000	1	150,000	1	150,000
DRILL WELL AT ANZA	50,000	1	50,000	1	50,000
2-WAY RADIO REPLACEMENT	500,000	1	500,000	1	500,000
WASHINGTON ST YARD	500,000	1	500,000	1	500,000
YARD UPGRADES	150,000	1	150,000	1	150,000
CNG @ THERMAL	150,000	1	150,000	1	150,000
Budget Unit Total:	\$ 2,152,890	13	\$ 2,152,890	13	\$ 2,152,890
40200-4500100000-00000	WASTE: DISPOSAL ENTERPRISE				
BOBCAT RETROFIT	\$ 9,100	1	\$ 9,100	1	\$ 9,100
3/4-TON PICKUP	30,000	1	30,000	1	30,000
2-TON SERVICE TRUCK W/CRANE	160,000	1	160,000	1	160,000
FORKLIFTS - PS/ELSINORE PHHWCF	25,000	2	50,000	2	50,000
TARPS - BADLANDS & LAMB CANYON	165,000	1	165,000	1	165,000
IT NTWK SYSTEMS, REPLACE COMP	65,000	1	65,000	1	65,000
FLEET MAINTENANCE PADS	17,500	2	35,000	2	35,000
DBLE BUTTE DG GW MONIT WELL	10,000	1	10,000	1	10,000
BADLANDS FLARE #2	665,000	1	665,000	1	665,000
LAMB CANYON GCS ADD/MOD	160,000	1	160,000	1	160,000
BADLANDS GCS ADD/MOD	160,000	1	160,000	1	160,000
LC GW MONITORING WELLS	55,000	1	55,000	1	55,000
LAMB CYN EXPANSION & PERMIT	9,170,000	1	9,170,000	1	9,170,000
BADLANDS CYN EXPANSION, PERMIT	7,644,000	1	7,644,000	1	7,644,000
SCE EASEMENT IN WEST @ LC	100,000	1	100,000	1	100,000
DESERT CTR BLM LAND PURCHASE	16,000	1	16,000	1	16,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 11/12

Schedule 22

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recmnded	Amount Recmnded
Budget Unit Total:	\$ 18,451,600	18	\$ 18,494,100	18	\$ 18,494,100
Grand Total:	\$ 30,878,997	337	\$ 34,446,447	337	\$ 34,446,447

County of Riverside
New Vehicles
For Fiscal Year 11/12

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
10000-4200100000-00000	CHA: PUBLIC HEALTH				
Ford Focus	\$ 8,500	1	\$ 8,500	1	\$ 8,500
Ford Focus	8,500	1	8,500	1	8,500
Ford Focus	8,500	2	17,000	2	17,000
Budget Unit Total:		4	\$ 34,000	4	\$ 34,000
<hr/>					
24250-912101-00000	CSA 121 BERNUDA DUNES LIGHTING				
SUV - Light Truck	\$ 35,000	1	\$ 35,000	1	\$ 35,000
Budget Unit Total:		1	\$ 35,000	1	\$ 35,000
<hr/>					
23375-903601-00000	CSA 36 IDYLLWLD LIGHTING				
SUV or Light Truck	\$ 35,000	1	\$ 35,000	1	\$ 35,000
Budget Unit Total:		1	\$ 35,000	1	\$ 35,000
<hr/>					
10000-5100100000-00000	DPSS: ADMINISTRATION				
Compact (Ex: Focus)	\$ 25,000	13	\$ 325,000	13	\$ 325,000
Mid Size Sedan (Ex: Fusion)	25,000	22	550,000	22	550,000
Mini Van (Ex: Uplander)	25,000	18	450,000	18	450,000
Full Size Passenger Van	25,000	2	50,000	2	50,000
Full Size Cargo Van	25,000	10	250,000	10	250,000
Mini SUV (Ex: Escape)	25,000	1	25,000	1	25,000
Full Size SUV	25,000	10	250,000	10	250,000
Budget Unit Total:		76	\$ 1,900,000	76	\$ 1,900,000
<hr/>					
22100-1910700000-00000	EDA: AIRPORT				
2011 Ford F-150 XL	\$ 26,800	1	\$ 26,800	1	\$ 26,800
Budget Unit Total:		1	\$ 26,800	1	\$ 26,800
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				

County of Riverside
New Vehicles
For Fiscal Year 11/12

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
10000-2700200000-00000	FIRE PROTECTION: FOREST				
Fire Engines	\$ 500,000	8	\$ 4,000,000	8	\$ 4,000,000
Budget Unit Total:		8	\$ 4,000,000	8	\$ 4,000,000
<hr/>					
48020-947260-00000	FLOOD: GARAGE_FLEET OPS				
4x4 STAND CAB LONG BED TRUCK	\$ 25,000	1	\$ 25,000	1	\$ 25,000
4x4 EXT CAB 1/2 TON TRUCK	27,000	2	54,000	2	54,000
FLAT BED MATERIAL TRUCK	75,000	1	75,000	1	75,000
4x4 EXT CAB/SHT BED TRUCK	25,000	3	75,000	3	75,000
Budget Unit Total:		7	\$ 229,000	7	\$ 229,000
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22900-980501-00000	PERRIS VALLEY CEMETERY				
Backhoe	\$ 50,000	1	\$ 50,000	1	\$ 50,000
Budget Unit Total:		1	\$ 50,000	1	\$ 50,000
<hr/>					
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
Type 2 - Compact Hybrid	\$ 26,100	4	\$ 104,400	4	\$ 104,400
Type 2 - Compact	22,700	1	22,700	1	22,700
Type 3 - Mid Size Hybrid	27,100	4	108,400	4	108,400
Type 3 - Mid Size	19,300	3	57,900	3	57,900
Type 3 - Mid Size Used	17,300	2	34,600	2	34,600
Type 4 - Mini Van	20,750	2	41,500	2	41,500
Type 5 - 15 Pass Van	25,100	8	200,800	8	200,800
Type 5 - 8 Pass Van	22,600	2	45,200	2	45,200
Type 5 - Cargo Van	21,350	3	64,050	3	64,050
Type 9 - 1/2 Pickup	19,800	2	39,600	2	39,600
Type 10 - 3/4 Pickup	22,600	1	22,600	1	22,600
Type 13 - 3/4 Pickup 4WD	25,650	2	51,300	2	51,300
Type 14 - Mini SUV 4WD	24,625	2	49,250	2	49,250
Type 15 - SUV 4WD	26,350	1	26,350	1	26,350
Type 17 - Box Truck Hybrid	120,000	2	240,000	2	240,000

County of Riverside
New Vehicles
For Fiscal Year 11/12

Schedule 23

Budget Unit	Unit Cost	Units Requested	Amount Requested	Units Recommended	Amount Recommended
<hr/>					
45300-7300500000-00000	PURCHASING: FLEET SERVICES				
Type 19 - Jail Bus	\$ 470,000	1	\$ 470,000	\$ 1	\$ 470,000
Type 20 - Patrol Crown Vic	24,386	359	8,754,574	359	8,754,574
Type 20 - Patrol	30,000	25	750,000	25	750,000
Type 22 - FSize Sedan Bi Fuel	18,300	2	36,600	2	36,600
Type 22 - FSize Sedan	18,700	2	37,400	2	37,400
Type 23 - Patrol SUV	30,000	15	450,000	15	450,000
Budget Unit Total:		443	\$ 11,607,224	\$ 443	\$ 11,607,224
<hr/>					
10000-2500400000-00000	SHERIFF: CORRECTIONS				
Black and White	\$ 15,500	1	\$ 15,500	\$ 1	\$ 15,500
Budget Unit Total:		1	\$ 15,500	\$ 1	\$ 15,500
<hr/>					
10000-2500300000-00000	SHERIFF: PATROL				
Blythe-2100,RPL U#06-077, B&W	\$ 25,000	-	\$ -	\$ -	-
Blythe-2100,RPL U#06-201,Ford	28,000	-	-	-	-
Hemet-3200,RPL U#06-087,B&W	25,000	-	-	-	-
Hemet-3200,RPL U#06-231,B&W	25,000	-	-	-	-
Hemet-3200,RPL U#02-204,Plain	25,000	-	-	-	-
Hemet-3200,RPL U#02-184,Plain	25,000	-	-	-	-
SERT-7100,RPL U#91-121,Ford	45,000	1	45,000	1	-
SERT-7100,RPL U#03-375,Ford	45,000	1	45,000	1	-
SERT-7100, NEW, U#N/A,Ford	45,000	1	45,000	1	30,000
Budget Unit Total:		3	\$ 135,000	\$ 3	\$ 30,000
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20260-3130200000-00000	Survey				
SURVEY TRUCK W/UTILITY BED	\$ 40,000	1	\$ 40,000	\$ -	-
Budget Unit Total:		1	\$ 40,000	\$ -	-
<hr/>					
Grand Total:		547.00	\$ 18,107,524	\$ 546	\$ 17,962,524



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45500	- 7400100000	IT: Information Technology	204
10000	- 1102900000	Legislative Admin Services	89
21200	- 1100400000	Library Const Land	88
21200	- 1102200000	Library Lease - Purchase	178
24630	- 915201	LMD Wildomar	264
10000	- 4100400000	Mental Health: Administration	152
10000	- 4100300000	Mental Health: Detention Program	151
10000	- 4100100000	Mental Health: Public Guardian	133
10000	- 4100500000	Mental Health: Substance Abuse	152
10000	- 4100200000	Mental Health: Treatment Program	151
30500	- 1103500000	Mitigation Project Ops	90
22450	- 1103600000	Multi-Species Habitat Plan	137
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	118
25535	- 931130	Natural Resources Education	281
21370	- 1900200000	Neighborhood Stabilization NSP	161
45420	- 1109200000	OASIS: Financials	206
45420	- 1109300000	OASIS: HRMS	207
25520	- 931160	Off Road Vehicle Management	282
21450	- 5300100000	Office On Aging Title III	167
25570	- 931113	Parks: Jensen Ranch Trust	278
22590	- 931150	Parks: MSHCP Reserve Mgt	282
25400	- 931104	Parks: Regional Parks Dist	277
25550	- 931101	Parks: Santa Ana River Mit	276
33160	- 931140	Parks: SAR Parkway to Prado Tr	282
33100	- 931105	Parks: Acq & Develop Trust	277
25520	- 931107	Parks: Arrundo Trust Fund	277
33150	- 931102	Parks: Const & Acq	276
33120	- 931123	Parks: DIF - East Co Parks	280
33120	- 931125	Parks: DIF - East Co Trails	281
33120	- 931122	Parks: DIF - West Co Parks	280
33120	- 931124	Parks: DIF - West Co Trails	281
25500	- 931103	Parks: Fish & Game	276
25540	- 931116	Parks: Multi-Species Reserve	279
33110	- 931121	Parks: Prop 40 Capital Dev	280
25510	- 931108	Parks: Residence Utility Tr	278
25520	- 931120	Parks: Sapp Prop 13	279
35000	- 1104000000	Pension Obligation Bonds	178
22900	- 980501	Perris Valley Cemetery	241
39810	- 980502	Perris Valley Cemetery Endow	241
10000	- 2600200000	Probation	127
10000	- 2600700000	Probation: Admin & Support	128
10000	- 2600400000	Probation: Court Placement	163
10000	- 2600100000	Probation: Juvenile Hall	127
33500	- 7400300000	PSEC 800 MHz Radio Project	105
10000	- 2400100000	Public Defender	120
10000	- 7300100000	Purchasing	105
45700	- 7300400000	Purchasing - Supply Services	211
45300	- 7300500000	Purchasing: Fleet Services	208
45600	- 7300300000	Purchasing: Printing	209
22500	- 2800200000	Range Improvement	130
45510	- 7400400000	RCIT: Pass Thru	205
10000	- 4300300000	RCRMC: Detention Health	157

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40050	- 4300100000	RCRM: Medical Center	215
31540	- 1100100000	RDA Capital Improvements	87
47220	- 7200400000	Real Estate	188
25420	- 931180	Recreation	283
10000	- 1700100000	Registrar of Voters	97
10000	- 2500900000	Sheriff: ADA Grant	125
10000	- 2500100000	Sheriff: Administration	121
10000	- 2500800000	Sheriff: Auto Theft	124
10000	- 2500600000	Sheriff: CAC Security	123
22250	- 2505200000	Sheriff: Cal-DNA	126
22250	- 2505100000	Sheriff: Cal-ID	126
22250	- 2505300000	Sheriff: Cal-Photo	127
10000	- 2501000000	Sheriff: Coroner	125
10000	- 2500400000	Sheriff: Corrections	122
10000	- 2500500000	Sheriff: Court Services	123
10000	- 2500300000	Sheriff: Patrol	122
10000	- 2501100000	Sheriff: Public Administrator	125
10000	- 2500200000	Sheriff: Support	121
10000	- 2500700000	Sheriff: Training Center	124
20260	- 3130200000	Survey	101
37050	- 1103400000	Teeter Debt Svc	90
22350	- 1910400000	TLMA: CONS Land-Chiraco	137
22350	- 1910500000	TLMA: CONS Land-Desert Center	137
20200	- 3100200000	TLMA: Administration	139
22650	- 3130800000	TLMA: Airport Land Use Comm	132

Fund	Dept ID	Name	Pg
20250	- 3110100000	TLMA: Building & Safety	130
10000	- 3140100000	TLMA: Code Enforcement	132
20200	- 3100300000	TLMA: Consolidated Counter	139
20000	- 3130300000	TLMA: Crossing Guard	131
31650	- 3130500000	TLMA: DA/DIF	143
31680	- 3130500000	TLMA: Dev Agreements	144
20200	- 3100100000	TLMA: GIS	138
20300	- 3130100000	TLMA: Landscape Maint Dist	141
10000	- 3120100000	TLMA: Planning	131
31600	- 3130500000	TLMA: RBBD - Menifee	142
31640	- 3130500000	TLMA: RBBD - Mira Loma	143
31693	- 3130500000	TLMA: RBBD - Scott Road	144
31610	- 3130500000	TLMA: RBBD - Southwest	142
31690	- 3130500000	TLMA: Signal DIF	144
31630	- 3130500000	TLMA: Signal Mitigation	143
22400	- 3130400000	TLMA: Sup Road Dist No 4	141
20000	- 3130700000	TLMA: Trans Equip (Garage)	145
20000	- 3130100000	TLMA: Transportation	140
20000	- 3130500000	TLMA: Transportation Const Project	142
30120	- 1105100000	Tobacco Securitization	92
10000	- 1400100000	Treasurer-Tax Collector	96
10000	- 5400100000	Veterans Services	167
23000	- 4500300000	Waste: Area 8 Assessment	158
40200	- 4500100000	Waste: Disposal Enterprise	216
40250	- 943001	Waste: WRMD Operations	290
32750	- 1100010000	Woodcrest Library Project	88

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10000	- 1100100000	Executive Office	86
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10000	- 1101000000	Contribution to Other Funds	89
10000	- 1101200000	Court Subfund	89
10000	- 1101400000	Contribution to Health/Mental Health	151
10000	- 1101700000	Domestic Violence Program	161
10000	- 1102100000	Interest On Trans	178
10000	- 1102900000	Legislative Admin Services	89
10000	- 1103300000	Confidential Court Orders	117
10000	- 1103800000	EO Subfund Budgets	91
10000	- 1103900000	Court Facilities	117
10000	- 1104300000	Court Transcripts	117
10000	- 1105000000	Natl. Pollut. Dschrg. Elimination Sys.	118
10000	- 1109000000	Appropriation for Contingency	177
10000	- 1109900000	Indigent Defense	118
10000	- 1130100000	HR: Human Resources	92
10000	- 1200100000	Assessor: Assessor	93
10000	- 1200200000	Assessor: Clerk-Recorder	118
10000	- 1300100000	Auditor - Controller	94
10000	- 1300200000	Internal Audits	95
10000	- 1300300000	ACO: Payroll Services	95
10000	- 1302200000	COWCAP Reimbursement	95
10000	- 1400100000	Treasurer-Tax Collector	96
10000	- 1500100000	County Counsel	96
10000	- 1700100000	Registrar of Voters	97
10000	- 1930100000	EDA: Edward Dean Museum	173
10000	- 2200100000	District Attorney: Criminal	119
10000	- 2200200000	District Attorney: Forensics	119
10000	- 2300100000	Child Support Services	119
10000	- 2400100000	Public Defender	120
10000	- 2401300000	Alternate Public Defender	120
10000	- 2500100000	Sheriff: Administration	121
10000	- 2500200000	Sheriff: Support	121
10000	- 2500300000	Sheriff: Patrol	122
10000	- 2500400000	Sheriff: Corrections	122
10000	- 2500500000	Sheriff: Court Services	123
10000	- 2500600000	Sheriff: CAC Security	123
10000	- 2500700000	Sheriff: Training Center	124
10000	- 2500800000	Sheriff: Auto Theft	124
10000	- 2500900000	Sheriff: ADA Grant	125
10000	- 2501000000	Sheriff: Coroner	125
10000	- 2501100000	Sheriff: Public Administrator	125
10000	- 2600100000	Probation: Juvenile Hall	127
10000	- 2600200000	Probation	127
10000	- 2600400000	Probation: Court Placement	163
10000	- 2600700000	Probation: Admin & Support	128
10000	- 2700200000	Fire Protection: Forest	128
10000	- 2700400000	Fire Protection: Contracts	129
10000	- 2800100000	Agricultural Commissioner	130
10000	- 3120100000	TLMA: Planning	131
10000	- 3140100000	TLMA: Code Enforcement	132
10000	- 4100100000	Mental Health: Public Guardian	133
10000	- 4100200000	Mental Health: Treatment Program	151
10000	- 4100300000	Mental Health: Detention Program	151
10000	- 4100400000	Mental Health: Administration	152
10000	- 4100500000	Mental Health: Substance Abuse	152
10000	- 4200100000	CHA: Public Health	153
10000	- 4200200000	CHA: CA Childrens Services	155
10000	- 4200300000	CHA: Administration	156
10000	- 4200400000	CHA: Environmental Health	156
10000	- 4200600000	CHA: Animal Control	133

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10000	- 4300300000	RCRMC: Detention Health	157
10000	- 5100100000	DPSS: Administration	163
10000	- 5100200000	DPSS: Mandated Client Services	164
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10000	- 5100400000	DPSS: Other Aid	164
10000	- 5400100000	Veterans Services	167
10000	- 6300100000	Cooperative Extension	172
10000	- 7200100000	Facilities Mgmt: Administration	101
10000	- 7200200000	Facilities Mgmt: Housekeeping	102
10000	- 7200300000	Facilities Mgmt: Maintenance	102
10000	- 7200400000	Facilities Mgmt: Real Estate	102
10000	- 7200500000	Facilities Mgmt: Design & Construction	103
10000	- 7200600000	Facilities Mgmt: Energy Management	103
10000	- 7200700000	Facilities Management: Parking	145
10000	- 7201100000	Facilities Mgmt: Project Group	104
10000	- 7300100000	Purchasing	105
15000	- 947180	Flood: Special Accounting	268
15100	- 947200	Flood: District Admin	268
20000	- 3130100000	TLMA: Transportation	140
20000	- 3130300000	TLMA: Crossing Guard	131
20000	- 3130500000	TLMA: Transportation Const Project	142
20000	- 3130700000	TLMA: Trans Equip (Garage)	145
20200	- 3100100000	TLMA: GIS	138
20200	- 3100200000	TLMA: Administration	139
20200	- 3100300000	TLMA: Consolidated Counter	139
20200	- 3100500000	Environmental Programs	140
20250	- 3110100000	TLMA: Building & Safety	130
20260	- 3130200000	Survey	101
20300	- 3130100000	TLMA: Landscape Maint Dist	141
21000	- 2700300000	Fire: Non Forest	129
21050	- 5200100000	DCA: Admin Local Initiative	165
21050	- 5200200000	DCA: Local Initiative	166
21050	- 5200300000	DCA: Other Programs	166
21100	- 1900100000	EDA: Administration	97
21100	- 1900500000	EDA: Admin Subfunds	98
21200	- 1100400000	Library Const Land	88
21200	- 1101500000	County Free Library	171
21200	- 1102200000	Library Lease - Purchase	178
21200	- 1900700000	County Free Library	171
21250	- 1900600000	EDA: HUD	162
21270	- 1900600000	Home Grant Program	162
21300	- 5100500000	DPSS: Homeless Housing Relief	165
21300	- 5100600000	DPSS: Homeless	165
21350	- 1900200000	EDA: Community Dev - HUD	161
21370	- 1900200000	Neighborhood Stabilization NSP	161
21450	- 5300100000	Office On Aging Title III	167
21550	- 1900300000	EDA: Work Force Development	162
21750	- 4200100000	CHA: Bio-Terrorism Prep	153
21760	- 4200100000	CHA: Hosp Prep Prog Allocation	154
21770	- 4200100000	CHA: CDC PHER H1N1 Allocation	154
21780	- 4200100000	CHA: Hosp Prep Prog H1N1 Alloc	155
22000	- 1130300000	HR: Rideshare	92
22050	- 1150100000	CFD AD Administration	93
22100	- 1910700000	EDA: Airport	138
22200	- 1920100000	EDA: Desert Expo Centre	100
22250	- 2505100000	Sheriff: Cal-ID	126
22250	- 2505200000	Sheriff: Cal-DNA	126
22250	- 2505300000	Sheriff: Cal-Photo	127
22300	- 1100100000	AB 2766 Air Quality	87
22350	- 1910100000	EDA: Blythe Construction & Land	98
22350	- 1910200000	EDA: Thermal Construction & Land	99
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	99

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22350	- 1910500000	TLMA: CONS Land-Desert Center	137
22350	- 1910600000	EDA: French Valley Construction & Lan	99
22400	- 3130400000	TLMA: Sup Road Dist No 4	141
22450	- 1103600000	Multi-Species Habitat Plan	137
22500	- 2800200000	Range Improvement	130
22590	- 931150	Parks: MSHCP Reserve Mgt	282
22650	- 3130800000	TLMA: Airport Land Use Comm	132
22700	- 4200100000	CHA: Proposition 10	155
22800	- 985101	DPSS: IHSS Public Authority	285
22900	- 980501	Perris Valley Cemetery	241
23000	- 4500300000	Waste: Area 8 Assessment	158
23025	- 900101	CSA 1 Coronita Lighting	244
23100	- 901301	CSA 13 N Palm Springs Lighting	244
23125	- 901501	CSA 15 N Palm Springs Oasis	244
23200	- 902101	CSA 21 Coronita-Yorba Heights	245
23225	- 902201	CSA 22 Elsinore Area Lighting	245
23300	- 902701	CSA 27 Cherry Valley Lighting	245
23375	- 903601	CSA 36 Idyllwild Lighting	246
23400	- 903801	CSA 38 Pine Cove Fire Prot	246
23425	- 904101	CSA 41A Meadowbrooks Roads	247
23450	- 904101	CSA 41B Meadowbrooks Roads	247
23475	- 904301	CSA 43 Homeland Lighting	247
23500	- 904701	CSA 47 W Palm Springs Vill	248
23525	- 905102	CSA 51 Desert Centre/Multi	248
23575	- 905301	CSA 53 Indio Area Lighting	249
23600	- 905901	CSA 59 Hemet Area Lighting	249
23625	- 906001	CSA 60 Pinyon Fire Protect	249
23675	- 906901	CSA 69 Hemet Area (East) Lighting	250
23700	- 907001	CSA 70 Perris Area Lighting	250
23725	- 907201	CSA 72 Rubidoux Lighting	250
23750	- 907301	CSA 73 Crestmore Heights	251
23775	- 908001	CSA 80 Homeland Lighting	251
23825	- 908401	CSA 84 Sun City Lighting	252
23850	- 908501	CSA 85 Cabazon Lighting PA	252
23900	- 908701	CSA 87 Woodcrest Lighting	252
23925	- 908901	CSA 89 Perris Area (Lakeview)	253
23950	- 909101	CSA 91 Valle Vista	253
24025	- 909401	CSA 94 SE of Hemet Lighting	253
24050	- 909701	CSA 97 Mecca Lighting	254
24075	- 910301	CSA 103 La Serene Lighting	254
24100	- 910401	CSA 104 Santa Ana	255
24125	- 910501	CSA 105 Happy Valley Road Main	255
24150	- 910801	CSA 108 Road Improvement Main	256
24175	- 911301	CSA 113 Woodcrest Lighting	256
24200	- 911501	CSA 115 Desert Hot Springs	256
24225	- 911701	CSA 117 Mead Valley-An Ser	257
24250	- 912101	CSA 121 Bermuda Dunes Lighting	257
24275	- 912411	CSA 124 Lake Elsinore Area Warm Spr	257
24300	- 912501	CSA 125 Thermal Area Lighting	258
24325	- 912601	CSA 126 Highgrove Area Lighting	258
24350	- 912801	CSA 128 Lake Matthews Road	259
24375	- 912801	CSA 128 Lake Matthews Road	259
24400	- 913201	CSA 132 Lake Matthews Lighting	259
24425	- 913401	CSA 134 Temescal Canyon Lighting	260
24450	- 913501	CSA 135 Temescal Canyon Lighting	260
24525	- 914201	CSA 142 Wildomar Lighting	261
24550	- 914301	CSA 143 Rancho Calif Park	261
24575	- 914501	CSA 145 Sun City Park & Rec	262
24600	- 914901	CSA 149 Wine Country	263
24625	- 915201	CSA 152 NPDES	264
24625	- 915202	CSA Administration	266

Fund	Dept ID	Name	Pg
24630	- 915201	LMD Wildomar	264
24800	- 914601	CSA 146 Lakeview Park & Rec	262
24825	- 914901	CSA 149 Wine Country - Beautification	263
24875	- 915201	CSA 152 Sports Park	264
25000	- 934001	EDA: Community Redev Housing	242
25110	- 947400	Flood: Zone 1 Operations	271
25120	- 947420	Flood: Zone 2 Operation	271
25130	- 947440	Flood: Zone 3 Operations	271
25140	- 947460	Flood: Zone 4 Operations	272
25150	- 947480	Flood: Zone 5 Operations	272
25160	- 947500	Flood: Zone 6 Operations	273
25170	- 947520	Flood: Zone 7 Operations	273
25180	- 947540	Flood: NPDES Whitewater	274
25190	- 947560	Flood: NPDES Santa Ana	274
25200	- 947580	Flood: NPDES Santa Margarita	275
25400	- 931104	Parks: Regional Parks Dist	277
25400	- 931111	Historical Commission	278
25420	- 931180	Recreation	283
25500	- 931103	Parks: Fish & Game	276
25510	- 931108	Parks: Residence Utility Tr	278
25520	- 931107	Parks: Arrundo Trust Fund	277
25520	- 931120	Parks: Sapp Prop 13	279
25520	- 931160	Off Road Vehicle Management	282
25520	- 931170	Habitat & Open Space Management	282
25535	- 931130	Natural Resources Education	281
25540	- 931116	Parks: Multi-Species Reserve	279
25550	- 931101	Parks: Santa Ana River Mit	276
25570	- 931113	Parks: Jensen Ranch Trust	278
25800	- 938001	Children and Families Comm	284
30000	- 1100300000	Const Land ACQ - ACO	89
30100	- 7200800000	Facilities Mgmt: Facilities CAP Projects	104
30120	- 1105100000	Tobacco Securitization	92
30300	- 2700100000	Fire: Construction & Land Acq	100
30500	- 1103500000	Mitigation Project Ops	90
30500	- 1103700000	Developers Impact Fee Ops	90
30700	- 1104200000	Capital Improvement Program	91
31540	- 1100100000	RDA Capital Improvements	87
31550	- 914301	CSA 143 Quimby-Rancho Calif	261
31555	- 914501	CSA 145 Quimby-Sun City	262
31560	- 915201	CSA 152 Zone A	265
31570	- 915201	CSA 152 Zone B	265
31600	- 3130500000	TLMA: RBBD - Menifee	142
31610	- 3130500000	TLMA: RBBD - Southwest	142
31630	- 3130500000	TLMA: Signal Mitigation	143
31640	- 3130500000	TLMA: RBBD - Mira Loma	143
31650	- 3130500000	TLMA: DA/DIF	143
31680	- 3130500000	TLMA: Dev Agreements	144
31690	- 3130500000	TLMA: Signal DIF	144
31693	- 3130500000	TLMA: RBBD - Scott Road	144
32700	- 934001	EDA: Community Redev Capital	242
32710	- 1900100000	EDA: Mitigation Fund	97
32720	- 912601	CSA 126 Quimby - Highgrove Lighting	258
32730	- 914601	CSA 146 Quimby-Lakeview P&R	263
32740	- 915201	CSA 152 Cajalco Corridor Quimb	265
32750	- 1100010000	Woodcrest Library Project	88
33000	- 947100	Flood: Capital Projects	268
33100	- 931105	Parks: Acq & Develop Trust	277
33110	- 931121	Parks: Prop 40 Capital Dev	280
33120	- 931122	Parks: DIF - West Co Parks	280
33120	- 931123	Parks: DIF - East Co Parks	280
33120	- 931124	Parks: DIF - West Co Trails	281
33120	- 931125	Parks: DIF - East Co Trails	281

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33150	- 931102	Parks: Const & Acq	276
33160	- 931140	Parks: SAR Parkway to Prado Tr	282
33200	- 915201	CSA 152 NPDES	266
33500	- 7400300000	PSEC 800 MHz Radio Project	105
33600	- 1200400000	Integrated Property-Tax Mgmt Sys	94
35000	- 1104000000	Pension Obligation Bonds	178
35900	- 925001	CORAL	267
37050	- 1103400000	Teeter Debt Svc	90
37100	- 934001	EDA: Community Redev Debt	242
39810	- 980502	Perris Valley Cemetery Endow	241
40050	- 4300100000	RCRMC: Medical Center	215
40200	- 4500100000	Waste: Disposal Enterprise	216
40250	- 943001	Waste: WRMD Operations	290
40400	- 912211	CSA 122 Mesa Verde Lighting	286
40420	- 906202	CSA 62 Ripley Debt Service	286
40440	- 906203	CSA 62 Ripley Debt Service	286
40600	- 1900400000	EDA: Housing Authority	217
40650	- 947120	Flood: Photogrammetry Ops	288
40660	- 947140	Flood: Subdivision Ops	288
40670	- 947160	Flood: Encroachment Permits	288
45100	- 1200300000	Assessor: Record Mgt & Arch	185
45300	- 7300500000	Purchasing: Fleet Services	208
45420	- 1109200000	OASIS: Financials	206
45420	- 1109300000	OASIS: HRMS	207
45500	- 7400100000	IT: Information Technology	204
45510	- 7400400000	RCIT: Pass Thru	205

Fund	Dept ID	Name	Pg
45600	- 7300300000	Purchasing: Printing	209
45620	- 7300600000	Central Mail Services - ISF	210
45700	- 7300400000	Purchasing - Supply Services	211
45800	- 1132000000	HR: Exclusive Provider Option	189
45840	- 1132400000	HR: Concordia Preferred	190
45870	- 1132800000	HR: Freedom Dental Plan	191
45900	- 1132600000	HR: Local Adv Plus Dental	192
45920	- 1132500000	HR: Local Adv Blythe Dental	193
45960	- 1131000000	HR: Liability Insurance	194
46000	- 1130900000	HR: Malpractice Insurance	195
46020	- 1130700000	HR: Property Insurance	196
46040	- 1131300000	HR: Safety Loss Control	197
46060	- 1131200000	HR: Disability Insurance	198
46080	- 1131100000	HR: Unemployment Insurance	199
46100	- 1130800000	HR: Workers Compensation	200
46100	- 1132200000	HR: Employee Assistance Prog	201
46120	- 1132900000	HR: Occupational Health & Welfare	202
47000	- 1131800000	HR: Temp Assistance Pool	203
47200	- 7200200000	FM Custodial-Housekeeping	186
47210	- 7200300000	Facility Management: Maintenance	187
47220	- 7200400000	Real Estate	188
48000	- 947240	Flood: Hydrology	269
48020	- 947260	Flood: Garage/Fleet Ops	269
48040	- 947280	Flood: Project Maintenance Op	269
48060	- 947300	Flood: Mapping Services	270
48080	- 947320	Flood: Data Processing	270



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FY 2011-12

BUDGET

Board of Supervisors

Bob Buster

Supervisor, First District

John Tavaglione

Supervisor, Second District

Jeff Stone

Supervisor, Third District

John J. Benoit

Supervisor, Fourth District

Marion Ashley

Supervisor, Fifth District

Prepared by

Bill Luna

County Executive Officer

9/13/11
3.103

Fiscal Year 2011-12
Fund 30000-1100300000-00000
Capital Outlay Fund

Agreement	Date & Item	Budget	Payments			Difference Budget vs Actual \$	as a %
			1st Qtr	2nd Qtr	3rd Qtr		
Appro 2							
Obj 525300	Oasis	50				50.00	0.00%
Appro 3		50	0.00	0.00		50.00	0.00%
Subtotal							
Obj 536200	Contribution to Non-county Agency						
City of Banning	Sales Tax Sharing Agr. 12/20/94 3.66	463,030				463,030.00	0.00%
March JPA	Tax Sharing Agr. 06/19/07 3.41	252,470				252,470.00	0.00%
Subtotal		715,500				715,500	0.00%
Obj 536240	Other Contract Agencies						
San Savine	Sales Tax Sharing F-11 07/23/02 3.33	200,000				200,000.00	0.00%
Obj 537080	Interfund Exp - Miscellaneous						
Settlement Agreements*	06/19/07 3.41	122,200				122,200.00	0.00%
Subtotal							
TOTAL		1,037,750				1,037,750	0.00%

3/23/06 Dev Escrow is sales tax revenue that is now received by the City because of annexation
To Rev 781540 Contri Fr Other Funds

Source of Revenue
10000-1100100000-7906 Contribution from Other County Funds

General Fund	50						
City of Banning	463,030					463,030.00	0.00%
March JPA	252,470						
San Savine	200,000					200,000.00	0.00%
Settlement Agreements	122,200					122,200.00	0.00%
TOTAL	1,037,750	0.00	0.00	0.00	0.00	1,037,750.00	0.00%

*Settlement Agreements

Universal Speciality Vehicles	Est Annual Amt. Needed	New Address	Start Date	Comments
A & M Industries (Premier/Victory)	12,800		12/7/2001	
Cajalco LLC Assigned to Fayeze Sedrak	15,400			
Arco Travel Zone	12,600			Businesses open early 2004
TOTAL	81,400			
	\$122,200			

57748018

Fiscal Year 2010-11
Fund 30000-110030000-00000
Capital Outlay Fund

Agreement	Date & Item	Budget	Payments				TOTAL	Difference Budget vs Actual \$	as a %
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			
Appro 2									
Obj 525300	Oasis	-	0.00	0.00		0.00	0.00	#DIV/0!	
Appro 3									
Obj 536200	Contribution to Non-county Agency								
City of Banning	Sales Tax Sharing Agr. 12/20/94 3.66	408,000	106,678.80	109,378.80	104,078.40	142,893.00	463,029.00	0.00	
March JPA	Tax Sharing Agr. 06/19/07 3.41	529,000	68,089.38	61,292.79	68,777.36	54,306.50	252,466.03	-55,029.00	
	Subtotal	937,000	174,768.18	170,671.59	172,855.76	197,199.50	715,495.03	221,504.97	
Obj 536240	Other Contract Agencies								
San Savine	Sales Tax Sharing F-11 7/23/02 3.33	200,000	50,000.00	0.00	100,000.00	50,000.00	200,000.00	0.00	
Obj 537080	Interfund Exp - Miscellaneous								
Settlement Agreements*		153,600				122,275.80	122,275.80	31,324.20	
	Subtotal							79.61%	
	TOTAL	1,290,600	224,768	170,672	272,856	369,475	1,037,771	252,829.17	

3/23/06 Dev Escrow is sales tax revenue that is now received by the City because of annexation
To Rev 781540 Contri Fr Other Funds

Source of Revenue
10000-1100100000-79061 Contribution from Other County Funds

General Fund								
City of Banning		408,000	106,678.80	109,378.80	104,078.40	142,893.00	463,029.00	-55,029.00
March JPA		529,000	68,089.38	61,292.79	68,777.36	54,306.50	252,466.03	113.49%
San Savine		200,000	50,000.00	0.00	100,000.00	50,000.00	200,000.00	0.00
Settlement Agreements		153,600				122,275.80	122,275.80	0.00
	TOTAL	1,290,600	224,768.18	170,671.59	272,855.76	369,475.30	1,037,770.83	252,829.17

*Settlement Agreements

New Address	Start Date	Comments	Est Annual Amt Needed
Universal Speciality Vehic	12/7/2001		8,700.00
A & M Industries (Premier/Victory)			11,600.00
Cajalco LLC Assigned to Favez Sedrak	10/23/01 3.4	Businesses open early 2004	56,200.00
Arco Travel Zone			77,100.00
			22,378.40
			23,162.40
			15,751.20
			20,157.50
			24,996.00
			31,137.00
			29,157.30
			12,575.00
			81,449.50
			122,275.80

Rev/Exp Summary

Business Unit	EOARC EXECUTIVE OFFICE	Budget Period	2012
Fund DeptID Program	31540-1100100000-00000 Executive Office	Scenario	RECOMMEND

Rev Type	Description	Prior Year Actual	Current Year Budget	Current Year Projected	Department Requested	Policy Item Requested Amt
1	D Departmental Revenue	4,905,574	0	0	0	0
2	N Non Departmental Revenue	55,550,557	26,529,323	26,529,323	26,529,323	0

Approp	Description	Prior Year Actual	Current Year Budget	Current Year Projected	Department Requested	Policy Item Requested Amt
1	2 Services and Supplies	5,985	35,000	35,000	35,000	0
2	3 Other Charges	600,000	5,223,155	5,223,155	5,223,155	0
3	4 Fixed Assets	0	1,853,850	1,853,850	1,853,850	0
4	5 Operating Transfers Out	33,254,835	38,682,778	38,682,778	38,682,778	0

Total Expenses		33,860,820	45,794,783	45,794,783	45,794,783	0
Net Cost/(Gain)		-26,595,311	19,265,460	19,265,460	19,265,460	0

Denise will update

*FOA Cap. Improv.
Talk to Denise?*

Rev/Exp Summary

Business Unit	CCARC COUNTY COUNSEL	Budget Period	2012
Fund DeptID Program	10000-1500100000-00000	Scenario	RECOMMEND
	County Counsel		

Rev Type	Description	Prior Year Actual	Current Year Budget	Current Year Projected	Department Requested	Policy Item Requested Amt
1	D Departmental Revenue	1,540,069	1,403,500	1,403,500	1,459,826	0

Total Revenue						
Approp	Description	Prior Year Actual	Current Year Budget	Current Year Projected	Department Requested	Policy Item Requested Amt
1	1 Salaries and Benefits	8,636,325	9,219,320	9,219,320	8,515,054	0
2	2 Services and Supplies	796,828	995,027	995,027	805,406	0
3	4 Fixed Assets	8,799	0	0	0	0
4	7 Intrafund Transfers	-4,411,669	-4,906,080	-4,906,080	-4,891,509	0

Total Expenses		5,030,283	5,308,267	5,308,267	4,428,951	0
Net County Cost		3,490,214	3,904,767	3,904,767	2,969,125	0

Send email

Target = 3,319,052

Sure lower?

 Save |
  Return to Search |
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  Next in List |
  Notify

Denise

Add as of date? should match date data pulled from HRMS or data source

Budgeted Job Code and Title	FY 2010-11 Initial Authorization (A)	Current Year Changes (B)	Filled (C)	Vacancies (D)	Recommended New Changes (E)	Proposed Totals (F)
Budget Unit: 1000100000 - Board Of Supervisors						
Permanent						
13496 BOARD ASSISTANT	7	0	7	0	0	7
13901 DEP CLERK OF THE BOARD	1	0	0	1	0	1
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996 SUPV LEGISLATIVE ASSISTANT	33	0	29	4	0	33
74110 ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74259 CLERK OF THE BOARD	1	0	1	0	0	1
74265 ASST CLERK OF THE BOARD	1	0	1	0	0	1
74515 BOARD OF SUPV CHIEF OF STAFF	5	0	5	0	0	5
74516 BOARD OF SUPERVISORS MEMBER	5	2	3	4	0	7
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
Total Permanent	58	2	51	9	0	60
Temporary						
13865 OFFICE ASSISTANT II	1	0	0	1	0	1
Total Temporary	1	0	0	1	0	1
Budget Unit Total 1000100000	59	2	51	10	0	61

Alternate Shading for each line?

Department ID

Budget Unit: 1000200000 - Assessment Appeals Board

Permanent						
13496 BOARD ASSISTANT	2	0	4	(2)	0	2
13497 SR BOARD ASSISTANT	(2)	0	1	(3)	0	(2)
13901 DEP CLERK OF THE BOARD	1	0	0	1	0	1
Total Permanent	1	0	5	(4)	0	1
Budget Unit Total 1000200000	1	0	5	(4)	0	1

Budget Unit: 1100100000 - Executive Office

Permanent						
13925 EXECUTIVE ASSISTANT I	2	0	2	0	0	2
13933 CEO EXECUTIVE ASSISTANT	1	0	1	0	0	1
13964 ADMIN SECRETARY II	3	0	3	0	0	3
15927 ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74110 ADMIN SVCS ANALYST II - C	1	0	0	1	0	1
74128 ASST COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1

(A) - Original Approve in previous year budget (leads from prior year BASE final)
 (B) - Changes that happened during year - should represent difference between A & data in HRMS - Filled Positions (Vacant & Filled)
 (C) - From HRMS
 (D) - Calculated diff between (A+B)-C
 (E) - Form 1 Current Yr BASE
 (F) - A+B+E

Budgeted Job Code and Title	FY 2010-11 Initial Authorization	Current Year Changes	Filled	Vacancies	Recommended New Changes	Proposed Totals
	(A)	(B)	(C)	(D)	(E)	(F)
Budget Unit: 1000100000 - Board Of Supervisors						
Permanent						
13496 BOARD ASSISTANT	7	0	7	0	0	7
13901 DEP CLERK OF THE BOARD	1	0	0	1	0	1
13925 EXECUTIVE ASSISTANT I	1	0	1	0	0	1
13996 SUPV LEGISLATIVE ASSISTANT	33	0	29	4	0	33
74110 ADMIN SVCS ANALYST II - C	1	0	1	0	0	1
74259 CLERK OF THE BOARD	1	0	1	0	0	1
74265 ASST CLERK OF THE BOARD	1	0	1	0	0	1
74515 BOARD OF SUPV CHIEF OF STAFF	5	0	5	0	0	5
74516 BOARD OF SUPERVISORS MEMBER	5	2	3	4	0	7
86149 IT NETWORK ADMIN II - C	1	0	1	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	1	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	1	0	0	1
Total Permanent	58	2	51	9	0	60
Temporary						
13865 OFFICE ASSISTANT II	1	0	0	1	0	1
Total Temporary	1	0	0	1	0	1
Budget Unit Total 1000100000	59	2	51	10	0	61

Budget Unit: 1000200000 - Assessment Appeals Board						
Permanent						
13496 BOARD ASSISTANT	2	0	4	(2)	0	2
13497 SR BOARD ASSISTANT	(2)	0	1	(3)	0	(2)
13901 DEP CLERK OF THE BOARD	1	0	0	1	0	1
Total Permanent	1	0	5	(4)	0	1
Budget Unit Total 1000200000	1	0	5	(4)	0	1

Budget Unit: 1100100000 - Executive Office						
Permanent						
13925 EXECUTIVE ASSISTANT I	2	0	2	0	0	2
13933 CEO EXECUTIVE ASSISTANT	1	0	1	0	0	1
13964 ADMIN SECRETARY II	3	0	3	0	0	3
15927 ACCOUNTING TECHNICIAN II - C	1	0	1	0	0	1
74110 ADMIN SVCS ANALYST II - C	1	0	0	1	0	1
74128 ASST COUNTY EXECUTIVE OFFICER	1	0	1	0	0	1

(A) - original approve in previous year budget (leads from prior year BASE final)

(B) - Changes that happened during year - should represent

(C) - From HRMS
(D) - Calculated diff between (A) & (B)
Form 1 Current Yr BA

Add as of date? should match date pulled from HRMS or data source

Alternate shading for each line?

Department ID

Budget Unit Total 1000100000

Budget Unit: 1000200000 - Assessment Appeals Board

Budget Unit: 1100100000 - Executive Office

Fiscal Year 2012

BTSI 1/13/10
(BDVI is same)

Budgeted Job Code and Title		FY 2010-11 Initial Authorization	Current Year Changes	Filled as of 4/25/2011	Vacancies as of 4/25/2011	New Recommended Changes	FY 2011-12 Proposed Totals
Department ID: 1000100000 - Board Of Supervisors							
Permanent							
13496	BOARD ASSISTANT	7	0	7	0	0	7
13901	DEP CLERK OF THE BOA	1	0	0	1	0	1
13925	EXECUTIVE ASSISTANT	1	0	1	0	0	1
13996	SUPV LEGISLATIVE ASS	33	1	29	5	0	34
74110	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74259	CLERK OF THE BOARD	1	0	1	0	0	1
74265	ASST CLERK OF THE BC	1	0	1	0	0	1
74515	BOARD OF SUPV CHIEF	5	0	5	0	0	5
74516	BOARD OF SUPERVISOR	5	0	3	2	2	7
86149	IT NETWORK ADMIN II - (1	0	1	0	0	1
86150	IT NETWORK ADMIN III -	1	0	1	0	0	1
86180	IT USER SUPPORT TECH	1	0	1	0	0	1
Total Permanent		58	1	51	8	2	61
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	1	0	1
Total Temporary		1	0	0	1	0	1
Department Total 1000100000		59	1	51	9	2	62
Department ID: 1000200000 - Assessment Appeals Board							
Permanent							
13496	BOARD ASSISTANT	2	0	4	(2)	0	2
13497	SR BOARD ASSISTANT	(2)	0	1	(3)	0	(2)
13901	DEP CLERK OF THE BOA	1	0	0	1	0	1
Total Permanent		1	0	5	(4)	0	1
Department Total 1000200000		1	0	5	(4)	0	1
Department ID: 1100100000 - Executive Office							
Permanent							
13925	EXECUTIVE ASSISTANT	2	0	3	(1)	0	2
13933	CEO EXECUTIVE ASSIS1	1	0	1	0	0	1
13964	ADMIN SECRETARY II	3	0	2	1	0	3
15927	ACCOUNTING TECHNICI	1	0	1	0	0	1

Fiscal Year 2012

Budgeted Job Code and Title		FY 2010-11 Initial Authorization	Current Year Changes	Filled as of 4/25/2011	Vacancies as of 4/25/2011	New Recommended Changes	FY 2011-12 Proposed Totals
74110	ADMIN SVCS ANALYST I	1	0	0	1	0	1
74128	ASST COUNTY EXECUTI	1	0	1	0	0	1
74130	COUNTY FINANCE DIRE	4	0	1	3	0	4
74134	PRINCIPAL MGMT ANAL	2	0	6	(4)	0	2
74138	DEP COUNTY EXECUTIV	(3)	0	1	(4)	0	(3)
74150	SR MANAGEMENT ANAL	2	0	2	0	0	2
74261	COUNTY EXECUTIVE OF	1	0	1	0	0	1
74295	PUBLIC INFORMATION S	1	0	0	1	0	1
74296	CHF DEP COUNTY EXEC	(2)	0	0	(2)	0	(2)
74460	PUBLIC INFORMATION C	1	0	1	0	0	1
86150	IT NETWORK ADMIN III -	1	0	1	0	0	1
Total Permanent		16	0	21	(5)	0	16
Department Total 1100100000		16	0	21	(5)	0	16

Department ID: 1101500000 - County Free Library

Permanent

74137	LIBRARY SERVICES ADM	3	0	0	3	0	3
Total Permanent		3	0	0	3	0	3
Department Total 1101500000		3	0	0	3	0	3

Department ID: 1103800000 - EO Subfund Operations

Permanent

74134	PRINCIPAL MGMT ANAL	0	0	1	(1)	0	0
Total Permanent		0	0	1	(1)	0	0
Department Total 1103800000		0	0	1	(1)	0	0

Department ID: 1105000000 - Natl Pollutant Dschrg Elim Sys

Permanent

74134	PRINCIPAL MGMT ANAL	1	0	1	0	0	1
74150	SR MANAGEMENT ANAL	1	0	1	0	0	1
Total Permanent		2	0	2	0	0	2
Department Total 1105000000		2	0	2	0	0	2

Department ID: 1109200000 - OASIS Financials Production

Permanent

Fiscal Year 2012

Budgeted Job Code and Title		FY 2010-11 Initial Authorization	Current Year Changes	Filled as of 4/25/2011	Vacancies as of 4/25/2011	New Recommended Changes	FY 2011-12 Proposed Totals
13865	OFFICE ASSISTANT II	1	0	1	0	0	1
74191	ADMIN SVCS MGR I	1	0	1	0	0	1
77272	OASIS DIRECTOR	1	0	1	0	0	1
86111	BUSINESS PROCESS AN	2	0	10	(8)	0	2
86117	IT BUSINESS SYS ANALY	10	0	10	0	0	10
86118	OASIS BUSINESS PROCI	0	0	2	(2)	0	0
86119	IT SUPV BUSINESS SYS	(4)	0	1	(5)	0	(4)
86139	IT DATABASE ADMIN III	1	0	1	0	0	1
86140	IT SUPV DATABASE ADM	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86143	IT OFFICER I	1	0	1	0	0	1
86155	IT NETWORK ADMIN III	1	0	1	0	0	1
86165	IT SYSTEMS ADMINISTR	3	0	3	0	0	3
Total Permanent		19	0	34	(15)	0	19
Department Total 1109200000		19	0	34	(15)	0	19

Department ID: 1109300000 - OASIS HRMS Production

Permanent

74105	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74114	ADMIN SVCS ASST	1	0	1	0	0	1
77270	INFO SECURITY ANALYS	1	0	1	0	0	1
86111	BUSINESS PROCESS AN	4	0	4	0	0	4
86117	IT BUSINESS SYS ANALY	9	0	10	(1)	0	9
86119	IT SUPV BUSINESS SYS	(2)	0	1	(3)	0	(2)
86139	IT DATABASE ADMIN III	2	0	2	0	0	2
86143	IT OFFICER I	1	0	0	1	0	1
Total Permanent		17	0	20	(3)	0	17
Department Total 1109300000		17	0	20	(3)	0	17

Department ID: 1130100000 - Human Resources

Permanent

13133	SR HUMAN RESOURCES	12	2	16	(2)	2	16
13440	HUMAN RESOURCES CL	20	5	17	8	0	25
13469	EMPLOYEE BENEFITS &	2	0	2	0	0	2
13612	HUMAN RESOURCES TE	33	0	39	(6)	0	33

Fiscal Year 2012

Budgeted Job Code and Title		FY 2010-11 Initial Authorization	Current Year Changes	Filled as of 4/25/2011	Vacancies as of 4/25/2011	New Recommended Changes	FY 2011-12 Proposed Totals
86140	IT SUPV DATABASE ADM	1	0	1	0	0	1
86141	IT OFFICER II	1	0	1	0	0	1
86164	IT SYSTEMS ADMINISTR	2	0	2	0	0	2
86183	IT USER SUPPORT TECH	2	0	2	0	0	2
92284	PHOTOGRAMMETRIST	1	0	1	0	0	1
92285	SR PHOTOGRAMMETRIC	2	0	2	0	0	2
92286	SUPV PHOTOGRAMMET	1	0	1	0	0	1
92748	ENGINEERING PHOTOG	1	0	1	0	0	1
97413	PRINCIPAL CONST INSP	2	0	1	1	0	2
97421	ENGINEERING AIDE	4	1	3	2	0	5
97431	ENGINEERING TECH I	13	0	4	9	0	13
97432	ENGINEERING TECH II	27	0	24	3	1	28
97433	SR ENG TECH	9	0	8	1	0	9
97434	PRINCIPAL ENG TECH	4	0	4	0	0	4
97437	SR ENG TECH - PLS/PE	7	0	2	5	0	7
97438	PRINCIPAL ENG TECH -	3	0	2	1	0	3
97449	FLOOD CONTROL ENG I	1	0	1	0	0	1
Total Permanent		329	8	229	108	15	352
Temporary							
13871	TEMPORARY ASST	0	0	2	(2)	(2)	(2)
Total Temporary		0	0	2	(2)	(2)	(2)
Department Total 947200		329	8	231	106	13	350

Department ID: 985101 - Public Authority - Admin

Permanent							
13131	SR HUMAN RESOURCES	4	0	1	3	0	4
13416	DPSS OFFICE SUPPORT	1	0	1	0	0	1
13439	HUMAN RESOURCES CL	0	0	1	(1)	0	0
13866	OFFICE ASSISTANT III	7	0	6	1	0	7
13924	SECRETARY II	1	0	1	0	0	1
57726	SOCIAL SERVICES ASSI	6	0	5	1	0	6
74106	ADMIN SVCS ANALYST I	1	0	1	0	0	1
74127	SR ADMINISTRATIVE AN	1	0	2	(1)	0	1
74152	COMMUNITY PRGM SPE	5	0	5	0	0	5
74191	ADMIN SVCS MGR I	2	0	1	1	0	2

Fiscal Year 2012

Budgeted Job Code and Title		FY 2010-11 Initial Authorization	Current Year Changes	Filled as of 4/25/2011	Vacancies as of 4/25/2011	New Recommended Changes	FY 2011-12 Proposed Totals
79819	PROGRAM SPECIALIST I	1	0	0	1	0	1
79884	IHSS PUB AUTHORITY E	1	0	1	0	0	1
Total Permanent		30	0	25	5	0	30
Department Total 985101		30	0	25	5	0	30
Grand Total:		22,747	630	17,828	5,549	754	24,131