



RESOLUTION NO. 074-2025

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF EL DORADO

WHEREAS, in accordance with Government Code Section 29007, the Board of Supervisors must approve a schedule establishing the number of allocated positions and salary ranges by classification as part of its adopted budget; and

WHEREAS, in accordance with Section 602 of the County of El Dorado Personnel Rules Resolution #166-2022, the Board of Supervisors shall, by Resolution, specify the number and classification of all authorized positions for each department of the County; and

WHEREAS, in accordance with Section 602 of the County of El Dorado Personnel Rules Resolution #166-2022, the Board of Supervisors annually, upon recommendation by the Chief Administrative Officer, may approve an extension of the underfill of an authorized position with a related classification that has a lower salary range beyond the next budget cycle; and

WHEREAS, in accordance with Section 1105 of the County of El Dorado Personnel Rules Resolution #166-2022, a limited term appointment is an at-will appointment in the unclassified service made to an approved limited term allocation which has a fixed expiration date. Limited term appointments, unless earlier terminated, terminate automatically at the end of the specific project for which the appointment is made; and

WHEREAS, on March 12, 2025, the Board of Supervisors adopted Resolution 036-2025, which approved the dissolution of the Criminal Attorney bargaining unit, the establishment of a new Attorney classification series, and associated reclassifications and position allocations; and further authorized a variance to Personnel Rule 505 to allow the District Attorney, Public Defender, and Alternate Public Defender to temporarily underfill or overfill Deputy and Sr. Attorney positions for up to two years, in order to support phased recruitment and internal advancement needed to meet operational and staffing objectives; and

WHEREAS, Resolution #105-2024 established the authorized Personnel Allocation based on the Fiscal Year 2024-25 Recommended Budget and has been subsequently modified by action of the Board; and

WHEREAS, modifications to the Authorized Personnel Allocation are necessary as a result of the budget process for Fiscal Year 2025-26, including the elimination of certain filled positions through a Reduction in Force (RIF) to ensure the fiscal integrity of the budget; and

WHEREAS, reductions in filled positions have been informed by information provided by the Department Head of each impacted Department as to the operational needs of said Department; and

WHEREAS, the Reduction in Force associated with the Fiscal Year 2025-26 Budget will eliminate a total of 11.0 full-time equivalent (FTE) filled positions, and 28.2 FTE vacant positions; and

NOW, THEREFORE, BE IT RESOLVED, the number and classification of all authorized positions in each County department is set forth as shown in Exhibit A, effective July 1, 2025, such Exhibit A incorporating the allocation changes resulting from the budget process for Fiscal Year 2025-26 and amendments previously made to Authorized Personnel Allocation Resolution #105-2024.

BE IT FURTHER RESOLVED, that this Resolution hereby incorporates, by reference, the El Dorado County Salary Schedule effective May 14, 2025, as published on the Human Resources website, providing the salary rate or range, as applicable, for all allocated positions.

BE IT FURTHER RESOLVED, that, unless a Limited Term allocation is earlier terminated or the expiration date is extended by action of the Board, after the expiration date indicated in Exhibit B, the allocations specified in Exhibit B shall automatically expire, and the then-current Limited Term allocation of this job class within the department shall automatically be reduced by the applicable Limited Term FTEs, with the then-current Authorized Personnel Allocation Resolution thereby amended accordingly as of the expiration date.

BE IT FURTHER RESOLVED, the Board of Supervisors hereby approves the following new underfill arrangement for Fiscal Year 2025-26:

Department	Allocated JCN	Allocated Classification	Underfilled JCN	Underfilled with Classification
District Attorney	5918	Sr. Victim/Witness Program Specialist	5916/5917	Victim/Witness Program Specialist I/II
District Attorney	5599	Lieutenant (District Attorney)	5600	Supervising Investigator (District Attorney)

BE IT FURTHER RESOLVED, that the Director of Human Resources is hereby authorized to make any technical corrections as needed to implement the provisions of this Resolution.

BE IT FURTHER RESOLVED, the Reduction in Force with respect to currently filled positions shall be effective July 11, 2025, consistent with the applicable provisions of the County's Memoranda of Understanding, with the majority of affected positions to be removed from department personnel allocations as of that date. The last working day for affected employees will be July 10, 2025, with the majority of positions to be removed from department personal allocations as of July 11, 2025. One additional position in the Chief Administrative Office shall be removed from allocation effective January 10, 2026.

BE IT FURTHER RESOLVED, that the Director of Human Resources is directed to administer the RIF process in accordance with the County's Personnel Rules, the Salary and Benefits Resolution, and the terms of all applicable agreements with the affected employee bargaining units.

BE IT FURTHER RESOLVED, that effective Saturday, January 10, 2026, one Enterprise Resource Planning Analyst (1.0 FTE) in the Chief Administrative Office shall be deleted as part of this RIF.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the 10th day of June, 2025, by the following vote of said Board:

Ayes: Turnboo, Laine, Parlin, Ferrero, Veerkamp

Noes: None
Absent: None

Attest:
Kim Dawson
Clerk of the Board of Supervisors

By: Hana Schaffner
Deputy Clerk

George Turnboo, Chair, Board of Supervisors

Exhibit A

Authorized Personnel Allocation

Recommended Budget - FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Agriculture					
Agriculture Commissioner and Sealer of					
Weights and Measures	1201	1.00	0.00	1.00	0.00
Administrative Technician	1305	2.00	0.00	2.00	0.00
Agriculture Biologist/Standards Inspector	4401/4402/4403	5.00	0.00	5.00	0.00
Agriculture Biologist/Standards Inspector					
Supervisor	1203	1.00		1.00	0.00
Agriculture Biologist Technician - Limited	4404	1.00	0.00	1.00	0.00
Assistant Agricultural Commissioner and Sealer					
of Weights and Measures	1200	1.00	0.00	1.00	0.00
Deputy Agriculture Commissioner, Sealer of					
Weights and Measures	4405	0.00	0.00	0.00	0.00
Office Assistant I/II	2101/2102	0.00	0.00	0.00	0.00
Wildlife Specialist	5805	1.00	0.00	1.00	0.00
Total		12.00	0.00	12.00	0.00
Air Quality Management District *					
Air Pollution Control Officer	1238	1.00	0.00	1.00	0.00
Air Quality Engineer I/II	4127/4128	2.00	0.00	2.00	0.00
Air Quality Specialist I/II	4641/4642	2.00	0.00	2.00	0.00
Air Quality Technician I/II	4644/4645	1.00	0.00	1.00	0.00
Program Manager	7121	1.00	0.00	1.00	0.00
Sr. Air Quality Engineer	4129	1.00	0.00	1.00	0.00
Sr. Air Quality Specialist	4643	1.00	0.00	1.00	0.00
Total		9.00	0.00	9.00	0.00
<i>*AQMD Budget approved separately</i>					
Alternate Public Defender					
Alternate Public Defender	1257	1.00	0.00	1.00	0.00
Deputy Attorney	5211	3.00	1.00	3.00	0.00
Deputy Public Defender I-IV	4301/5302/5303/5304	0.00	0.00	0.00	0.00
Investigator (Public Defender)	5613	1.00	0.00	1.00	0.00
Legal Secretary I/II	2401/2402	1.00	0.00	1.00	0.00
Sr. Attorney	5212	1.00	0.00	1.00	0.00
Total		7.00	1.00	7.00	0.00
Assessor					
Assessor	1101	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Appraiser I/II/Sr.	4301/4302/4303	12.00	-1.00	12.00	0.00
Appraiser Aide	4300	1.00	0.00	1.00	0.00
Assessment Manager	4400	2.00	0.00	2.00	0.00
Assessment Technician I/II/Sr.	2601/2602/2603	7.00	-1.00	7.00	0.00
Assistant Assessor	0121	1.00	0.00	1.00	0.00
Auditor/Appraiser - Sr. Auditor/Appraiser	4311/4312	2.00	0.00	2.00	0.00
Cadastral Drafter	4721	1.00	0.00	1.00	0.00
Department Systems Analyst	3170	1.00	0.00	1.00	0.00
Geographical Information Systems Analyst I/II	3181/3182	1.00	0.00	1.00	0.00
Information Technology Department					
Coordinator	3176	1.00	0.00	1.00	0.00
Property Transfer Specialist	2605	4.00	0.00	4.00	0.00
Property Transfer Supervisor	2606	1.00	0.00	1.00	0.00

Authorized Personnel Allocation

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Recommended Budget - FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Supervising Appraiser	4304	2.00	1.00	2.00	0.00
Supervising Assessment Technician	2604	1.00	0.00	1.00	0.00
Supervising Auditor/Appraiser	4314	1.00	0.00	1.00	0.00
Total		40.00	-1.00	40.00	0.00
Auditor-Controller					
Auditor-Controller	1106	1.00	0.00	1.00	0.00
Accountant/Auditor	3305	1.00	-1.00	1.00	0.00
Accountant I/II	3301/3302	2.00	0.00	2.00	0.00
Accounting Division Manager	0190	1.00	0.00	1.00	0.00
Accounting Systems Administrator	3307	2.00	0.00	2.00	0.00
Administrative Analyst I/II	1306/1307	5.00	0.00	5.00	0.00
Administrative Analyst Supervisor	1323	1.00	0.00	1.00	0.00
Administrative Technician	1305	4.00	0.00	4.00	0.00
Chief Assistant Auditor-Controller	0126	1.00	0.00	1.00	0.00
Cost Accountant	3308	1.00	0.00	1.00	0.00
Enterprise Resource Planning Analyst	1324	2.00	0.00	2.00	0.00
Fiscal Assistant I/II	2201/2202	1.50	0.00	1.50	0.00
Fiscal Technician	2203	3.00	0.00	3.00	0.00
Payroll Manager	3200	1.00	0.00	1.00	0.00
Payroll Technician	3310	1.00	0.00	1.00	0.00
Principal Financial Analyst	1300	2.00	0.00	2.00	0.00
Property Tax Manager	3300	2.00	1.00	2.00	0.00
Sr. Administrative Analyst	1308	1.00	0.00	1.00	0.00
Supervising Accountant/Auditor	3306	1.00	0.00	1.00	0.00
Total		33.50	0.00	33.50	0.00
Board of Supervisors					
Supervisor - Board of Supervisors	1141	5.00	0.00	5.00	0.00
Clerk of the Board Of Supervisors	1206	1.00	0.00	1.00	0.00
Deputy Clerk of the Board I/II	2905/2906	1.00	0.00	0.00	-1.00
Records Center Manager	1202	1.00	0.00	1.00	0.00
Sr. Deputy Clerk of the Board of Supervisors	2908	2.00	0.00	2.00	0.00
Storekeeper I/II	3501/3502	1.00	0.00	1.00	0.00
Supervisor's Assistant	3906	5.00	0.00	5.00	0.00
Total		16.00	0.00	15.00	-1.00
Chief Administrative Office					
Chief Administrative Officer	1226	1.00	0.00	1.00	0.00
Accountant/Auditor	3305	1.00	0.00	1.00	0.00
Accountant I/II	3301/3302	0.00	0.00	0.00	0.00
Administrative Analyst I/II	1306/1307	24.00	1.00	24.00	0.00
Administrative Analyst Supervisor	1323	3.00	1.00	3.00	0.00
Administrative Technician	1305	8.00	-4.00	7.00	-1.00
Agency Chief Fiscal Officer	0329	2.00	0.00	2.00	0.00
Airport Operations Supervisor	6504	0.00	-1.00	0.00	0.00
Airport Technician I/II	6501/6502	1.00	0.00	1.00	0.00
Assistant Chief Administrative Officer	0141	2.00	0.00	2.00	0.00
Building Maintenance Worker I/II	6601/6602	6.00	-1.00	6.00	0.00
Building Maintenance Worker III	6608	5.00	0.00	5.00	0.00
Buyer I/II	3401/3402	1.00	0.00	1.00	0.00

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Authorized Personnel Allocation

Recommended Budget · FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
	Job Class No.	Recm'd Budget	Current Allocation	on 7/11/25	Recm'd
Capital Programs Manager	0184	1.00	0.00	1.00	0.00
Custodial Coordinator	6627	1.00	0.00	1.00	0.00
Defensible Space Inspector I/II	4608/4609	2.00	0.00	2.00	0.00
Defensible Space Inspector I/II - Limited Term	4608/4609	2.00	2.00	2.00	0.00
Defensible Space Inspector Supervisor	4612	1.00	0.00	1.00	0.00
Deputy Chief Administrative Officer	0144	2.00	0.00	2.00	0.00
Emergency Medical Services and Emergency Preparedness Supervisor	2511	0.00	0.00	0.00	0.00
Emergency Medical Services Manager	0162	1.00	0.00	1.00	0.00
Emergency Medical Services Specialist	5900	1.00	0.00	1.00	0.00
EMS Agency Medical Director	0167	0.50	0.00	0.50	0.00
Enterprise Resource Planning Analyst *	1324	1.00	0.00	1.00	0.00
Facilities Division Manager	0188	1.00	0.00	1.00	0.00
Facilities Operations Supervisor	6610	3.00	0.00	3.00	0.00
Facilities Operations Technician	6605	2.00	0.00	2.00	0.00
Facilities Project Manager I/II	0186/0187	3.00	0.00	3.00	0.00
Fiscal Assistant I/II	2201/2202	1.00	0.00	1.00	0.00
Fiscal Manager	2207	3.00	0.00	3.00	0.00
Fiscal Services Supervisor	2205	0.00	-1.00	0.00	0.00
Fiscal Technician	2203	2.00	-3.00	2.00	0.00
Grounds Maintenance Supervisor	6620	1.00	0.00	1.00	0.00
Grounds Maintenance Worker I/II	6621/6622	8.00	0.00	8.00	0.00
Health Education Coordinator	8501	1.00	0.00	1.00	0.00
Management Analyst I/II	1316/1317	1.00	0.00	1.00	0.00
Medical Billing Technician	2524	2.00	0.00	2.00	0.00
Parks Manager	0181	1.00	0.00	1.00	0.00
Parks Program Coordinator	4208	1.00	0.00	1.00	0.00
Parks Trail Maintenance Worker	6116	1.00	0.00	0.40	-0.60
Principal Management Analyst	1309	3.00	0.00	3.00	0.00
Procurement & Contracts Manager	0185	1.00	0.00	1.00	0.00
Program Manager	7121	3.00	0.00	3.00	0.00
Services Operations Coordinator	6290	1.00	0.00	1.00	0.00
Sr. Accountant	3303	1.00	0.00	1.00	0.00
Sr. Administrative Analyst	1308	8.00	0.00	7.00	-1.00
Sr. Buyer	3403	1.00	0.00	1.00	0.00
Sr. Defensible Space Inspector	4610	1.00	0.00	1.00	0.00
Sr. Fiscal Assistant	2204	1.00	0.00	0.00	-1.00
Sr. Office Assistant	2104	1.00	0.00	1.00	0.00
Sr. Parks Trail Maintenance Worker	6117	1.00	0.00	1.00	0.00
Storekeeper I/II	3501/3502	1.00	0.00	0.00	-1.00
Storekeeper/Courier	3505	2.00	0.00	1.00	-1.00
* Position to be deleted 01/10/2026		Total	122.50	-6.00	116.90
					-5.60

Authorized Personnel Allocation

Exhibit A

Recommended Budget - FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Child Support Services					
Director of Child Support Services	1262	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Assistant Director of Child Support Services	0264	1.00	0.00	1.00	0.00
Child Support Attorney I-IV	5001/5002/5003/5004	0.00	0.00	0.00	0.00
Child Support Specialist I/II	7701/7702	11.50	0.00	11.50	0.00
Child Support Specialist III	7703	2.00	0.00	2.00	0.00
Child Support Supervisor	7705	2.00	0.00	2.00	0.00
Deputy Attorney	5211	2.00	0.00	2.00	0.00
Executive Assistant	2113	0.00	-1.00	0.00	0.00
Fiscal Technician	2203	1.00	0.00	1.00	0.00
Information Technology Department Specialist	3175	1.00	0.00	1.00	0.00
Legal Clerk I/II	2421/2422	1.00	0.00	1.00	0.00
Office Assistant I/II	2301/2102	1.00	0.00	1.00	0.00
Program Manager	7121	1.00	0.00	1.00	0.00
Sr. Office Assistant	2104	1.00	0.00	1.00	0.00
Total		27.50	-1.00	27.50	0.00
County Counsel					
County Counsel	1231	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	1.00	0.00	1.00	0.00
Assistant County Counsel	0146	1.00	0.00	1.00	0.00
Deputy County Counsel	5104	6.00	0.00	6.00	0.00
Legal Secretary I/II	2401/2402	1.00	0.00	1.00	0.00
Sr. Deputy County Counsel	5106	4.00	0.00	4.00	0.00
Sr. Legal Secretary	2403	3.00	0.00	3.00	0.00
Total		17.00	0.00	17.00	0.00
District Attorney					
District Attorney	1121	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Associate Attorney	5210	1.00	0.00	1.00	0.00
Associate Attorney - Limited Term	5210	3.00	0.00	3.00	0.00
Assistant District Attorney	5205	0.00	-2.00	0.00	0.00
Chief Assistant District Attorney	0156	2.00	0.00	2.00	0.00
Chief Investigator (District Attorney)	5601	1.00	0.00	1.00	0.00
Chief of Innovation and Technology					
Transparency - Limited Term	0157	1.00	0.00	1.00	0.00
Crime Analyst	3171	1.00	0.00	1.00	0.00
Department Systems Analyst	3170	1.00	0.00	1.00	0.00
Deputy Attorney	5211	12.00	0.00	12.00	0.00
Deputy District Attorney I-IV	5201/5202/5203/5204	0.00	0.00	0.00	0.00
Deputy District Attorney I-IV - Limited Term	5201/5202/5203/5204	0.00	0.00	0.00	0.00
Information Technologies Department	3175	1.00	0.00	1.00	0.00
Investigative Assistant I/II	5615/5616	4.00	0.00	4.00	0.00
Investigator (District Attorney)	5603	13.00	0.00	13.00	0.00
Legal Secretary I/II	2401/2402	3.00	0.00	3.00	0.00
Lieutenant (District Attorney)	5599	2.00	0.00	2.00	0.00
Paralegal I/II	5115/5116	4.00	0.00	4.00	0.00

Full-Time Equivalent (FTE) Allocations					
		FY 2025-26	Diff from	Allocation	Diff from
	Job Class No.	Recm'd Budget	Current Allocation	on 7/11/25	Recm'd
Program Manager	7121	1.00	0.00	1.00	0.00
Special Investigator I/II	5630/5631	1.00	0.00	1.00	0.00
Sr. Attorney	5212	8.00	0.00	8.00	0.00
Sr. Department Systems Analyst	3173	1.00	0.00	1.00	0.00
Sr. Paralegal	5117	1.00	0.00	1.00	0.00
Sr. Victim/Witness Program Specialist	5918	1.00	0.00	1.00	0.00
Supervising Investigator (District Attorney)	5600	0.00	-2.00	0.00	0.00
Victim/Witness Program Coordinator	5912	1.00	0.00	1.00	0.00
Victim/Witness Program Specialist I/II	5916/5917	2.00	0.00	2.00	0.00
Victim/Witness Program Specialist I/II - Limited Term	5916/5917	4.00	0.00	4.00	0.00
	Total	71.00	-4.00	71.00	0.00
Environmental Management					
Director of Environmental Management	1236	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	1.00	0.00	1.00	0.00
Development Technician I/II	4709/4710	4.00	0.00	4.00	0.00
Disposal Site Supervisor	4655	1.00	0.00	1.00	0.00
Environmental Management Manager	4607	2.00	0.00	2.00	0.00
Environmental Health Specialist I/II	4601/4602	6.00	0.00	6.00	0.00
Environmental Health Specialist Supervisor	4604	3.00	0.00	3.00	0.00
Geologist	4111	1.00	0.00	1.00	0.00
Hazardous Material/Recycling Specialist	4616	3.00	0.00	3.00	0.00
Hazardous Material/Recycling Technician	4653	1.00	0.00	1.00	0.00
Solid Waste Technician	6624	2.00	0.00	2.00	0.00
Sr. Vector Control Technician - Limited Term	4634	1.00	0.00	1.00	0.00
Supervising Waste Specialist	4619	1.00	0.00	1.00	0.00
Sustainability Coordinator	4617	1.00	0.00	1.00	0.00
Vector Control Technician I/II (Limited Term)	4631/4632	3.00	0.00	3.00	0.00
Waste Management Technician I/II/III	4651/4652/4654	3.00	0.00	3.00	0.00
	Total	34.00	0.00	34.00	0.00
Health & Human Services Agency					
Director, Health and Human Services Agency	1282	1.00	0.00	1.00	0.00
Accountant I/II	3301/3302	10.00	0.00	10.00	0.00
Administrative Analyst I/II	1306/1307	31.00	0.00	31.00	0.00
Administrative Analyst Supervisor	1323	2.00	0.00	2.00	0.00
Administrative Assistant I/II	2116/2117	1.00	-1.00	1.00	0.00
Administrative Secretary	2111	1.00	0.00	1.00	0.00
Administrative Technician	1305	10.00	0.00	10.00	0.00
Agency Chief Fiscal Officer	0329	1.00	0.00	1.00	0.00
Alcohol and Drug Program Division Manager	0202	1.00	0.00	1.00	0.00
Animal Services Officer I/II	5801/5802	8.00	0.00	8.00	0.00
Animal Services Officer Supervisor	5810	2.00	0.00	2.00	0.00
Animal Shelter Attendant	5816	5.00	0.00	5.00	0.00
Animal Shelter Supervisor	5815	1.00	0.00	1.00	0.00
Assistant Director of Administration and	0194	1.00	0.00	1.00	0.00
Assistant Director of Human Services	0113	2.00	0.00	2.00	0.00
Associate Attorney	5210	1.00	0.00	1.00	0.00
Care Management Counselor I/II	7421/7422	1.00	0.00	1.00	0.00
Care Management Supervisor	7425	1.00	0.00	1.00	0.00

Authorized Personnel Allocation

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Recommended Budget · FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Chief Assistant Director, Health and Human Services Agency	1283	1.00	0.00	1.00	0.00
Community Health Advocate	8516	2.00	0.00	2.00	0.00
Cook I/II	5907/5908	2.81	0.00	2.81	0.00
Deputy Attorney	5211	1.00	0.00	1.00	0.00
Deputy Director, Health and Human Services Agency	7122	6.00	0.00	6.00	0.00
Deputy Public Guardian I/II	7411/7412	6.00	0.00	6.00	0.00
Deputy Public Guardian Supervisor	7414	1.00	0.00	1.00	0.00
Director of Behavioral Health	1251	1.00	0.00	1.00	0.00
Director of Public Health	1240	1.00	0.00	1.00	0.00
Disease Investigation & Control Specialist I/II	8119/8120	3.00	0.00	3.00	0.00
Eligibility Specialist Trainee I/II	7100/7101/7102	65.00	0.00	65.00	0.00
Eligibility Specialist III	7103	21.00	0.00	21.00	0.00
Eligibility Supervisor	7110	13.00	0.00	13.00	0.00
Employment and Training Worker I/II	7501/7502	13.00	0.00	13.00	0.00
Employment and Training Worker III	7503	5.00	0.00	5.00	0.00
Employment and Training Worker Supervisor	7505	3.00	0.00	3.00	0.00
Energy/Weatherization Supervisor	7838	1.00	0.00	1.00	0.00
Energy/Weatherization Technician I/II	7836/7835	3.00	0.00	3.00	0.00
Energy Weatherization Technician I/II - Limited Term	7836/7835	1.00	0.00	1.00	0.00
Epidemiologist I/II	8509/8510	1.00	0.00	1.00	0.00
Fiscal Assistant I/II	2201/2202	2.00	0.00	2.00	0.00
Fiscal Manager	2207	4.00	1.00	4.00	0.00
Fiscal Services Supervisor	2205	2.00	1.00	2.00	0.00
Fiscal Technician	2203	19.00	1.00	19.00	0.00
Food Services Aide	7825	1.75	0.00	1.75	0.00
Food Services Supervisor	7824	1.00	0.00	1.00	0.00
Health Education Coordinator	8501	16.00	0.00	16.00	0.00
Health Education Coordinator - Limited Term	8501	0.00	0.00	0.00	0.00
Health Program Specialist	8215	6.00	0.00	6.00	0.00
Housing Program Specialist I/II	7305/7306	2.00	0.00	2.00	0.00
Housing Program Specialist I/II - Limited Term	7305/7306	1.00	0.00	1.00	0.00
IHSS Public Authority Registry/Training Specialist	1902	2.00	0.00	2.00	0.00
Information Technology Department Coordinator	3176	0.00	-1.00	0.00	0.00
Information Technology Department Specialist	3175	2.00	1.00	2.00	0.00
Legal Clerk III	2423	0.00	-1.00	0.00	0.00
Legal Secretary I/II	2401/2402	1.00	0.00	1.00	0.00
Manager of Animal Services	0106	1.00	0.00	1.00	0.00
Manager of Mental Health Programs	0226	4.00	0.00	4.00	0.00
Mealsite Coordinator	7831	5.81	-0.81	5.81	0.00
Medical Office Assistant I/II	2501/2502	3.80	-2.00	3.80	0.00
Medical Records Technician	8635	1.00	0.00	1.00	0.00
Mental Health Aide	8630	6.25	0.00	6.25	0.00
Mental Health Clinical Nurse	7123	1.00	0.00	1.00	0.00
Mental Health Clinician IA/IB/II	8200/8203/8201	34.50	1.00	34.50	0.00

Exhibit A

Authorized Personnel Allocation

Recommended Budget • FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	
		Job Class No.			
Mental Health Medical Director	0221	1.00	0.00	1.00	0.00
Mental Health Patient's Rights Advocate	8621	1.00	0.00	1.00	0.00
Mental Health Program Coordinator IA/IB/II	8205/8204/8206	8.00	0.00	8.00	0.00
Mental Health Worker I/II	8631/8632	27.00	0.00	27.00	0.00
Nutritionist	7816	1.60	0.00	1.60	0.00
Occupational/Physical Therapist	8411/8405	3.15	0.00	3.15	0.00
Office Assistant I/II	2101/2102	24.00	0.00	24.00	0.00
Office Assistant I/II - Limited Term	2101/2102	1.00	0.00	1.00	0.00
Office Services Supervisor	2125	3.00	0.00	3.00	0.00
Paralegal I/II	5115/5116	1.00	0.00	1.00	0.00
Program Aide	7300	4.67	-1.94	4.67	0.00
Program Assistant	7301	22.44	-1.70	22.44	0.00
Program Assistant - Limited Term	7301	1.00	0.00	1.00	0.00
Program Coordinator	7302	4.00	0.00	4.00	0.00
Program Coordinator - Limited Term	7302	1.00	0.00	1.00	0.00
Program Manager	7121	9.00	1.00	9.00	0.00
Program Manager - Protective Services	7120	5.00	-1.00	5.00	0.00
Psychiatric Technician I/II	8211/8212	3.00	0.00	3.00	0.00
Psychiatrist I/II	8225/8226	1.00	0.00	1.00	0.00
Public Health Nurse I/II	8115/8116	14.10	0.00	14.10	0.00
Public Health Nurse Practitioner	8110	1.80	0.00	1.80	0.00
Public Health Nurse Supervisor	8118	5.00	0.00	5.00	0.00
Public Health Nursing Manager	0201	2.00	0.00	2.00	0.00
Public Health Officer	1241	1.00	0.00	1.00	0.00
Registered Nurse	8113	1.00	0.00	1.00	0.00
Senior Citizens' Attorney I/II/III	5609/5610/5611	0.00	0.00	0.00	0.00
Senior Citizens' Attorney I/II/III - Limited Term	5609/5610/5611	0.00	0.00	0.00	0.00
Seniors' Daycare Program Supervisor	7311	2.00	0.00	1.00	-1.00
Social Service Aide	7208	15.00	0.00	15.00	0.00
Social Worker I/II	7201/7202	18.00	0.00	18.00	0.00
Social Worker I/II - Limited Term	7201/7202	1.00	0.00	1.00	0.00
Social Worker III	7203	32.80	0.00	32.80	0.00
Social Worker IV	7205	23.80	0.00	23.80	0.00
Social Worker Supervisor I	7211	9.00	2.00	9.00	0.00
Social Worker Supervisor II	7212	6.00	-2.00	6.00	0.00
Sr. Accountant	3303	1.00	-2.00	1.00	0.00
Sr. Administrative Analyst	1308	7.00	0.00	7.00	0.00
Sr. Animal Services Officer	5803	1.00	0.00	1.00	0.00
Sr. Department Systems Analyst	3173	1.00	0.00	1.00	0.00
Sr. Fiscal Assistant	2204	0.00	-1.00	0.00	0.00
Sr. Information Technology Department Coordinator	3177	1.00	0.00	1.00	0.00
Sr. Office Assistant	2104	34.00	3.00	34.00	0.00
Sr. Veterans Service Representative	7402	1.00	0.00	1.00	0.00
Supervising Accountant/Auditor	3306	6.00	0.00	6.00	0.00
Supervising Health Education Coordinator	8505	5.00	0.00	5.00	0.00
Supervising Mental Health Worker	8633	1.00	0.00	1.00	0.00
Supervising Occupational/Physical Therapist	8412	0.80	0.00	0.80	0.00

Authorized Personnel Allocation

Exhibit A

Recommended Budget · FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
	Job Class No.	Budget	Allocation	7/11/25	
System Support Analyst	7109	3.00	0.00	3.00	0.00
System Support Assistant	2133	3.00	0.00	3.00	0.00
Veterans Service Officer	1267	1.00	0.00	1.00	0.00
Veterans Services Representative I/II	7403/7404	3.00	0.00	3.00	0.00
Total		671.08	-4.45	670.08	-1.00
Human Resources/Risk Management					
<i>Human Resources</i>					
Director of Human Resources	0231	1.00	0.00	1.00	0.00
Administrative Assistant I/II	2116/2117	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Assistant Director of Human Resources	0143	1.00	0.00	1.00	0.00
Human Resources Analyst I/II	1401/1402	4.00	0.00	4.00	0.00
Human Resources Technician	1406	7.00	0.00	7.00	0.00
Principal Human Resources Analyst	1403	1.00	0.00	1.00	0.00
Sr. Human Resources Analyst	1404	2.00	0.00	2.00	0.00
Training and Organizational Development Specialist	1405	1.00	0.00	1.00	0.00
Division Total		19.00	0.00	19.00	0.00
<i>Risk Management</i>					
Risk Manager	0253	1.00	0.00	1.00	0.00
Risk Manager - Limited Term*	0253	0.00	0.00	0.00	0.00
Risk Analyst I/II	1501/1502	3.00	0.00	3.00	0.00
Risk Technician	1506	1.00	0.00	1.00	0.00
Division Total		5.00	0.00	5.00	0.00
Total		24.00	0.00	24.00	0.00
<i>*In Budget Book shown as a deletion with budget, allocation expired 11/1/24 and was deleted</i>					
Information Technologies					
Director of Information Technologies	0206	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Applications Analyst I/II	3129/3130	10.00	0.00	10.00	0.00
Assistant Director of Information Technologies	0207	1.00	0.00	1.00	0.00
Business Systems Analyst I/II	3147/3148	3.00	0.00	3.00	0.00
Chief Information Security Officer	3101	1.00	0.00	1.00	0.00
Deputy Director of Information Technologies	0235	1.00	0.00	1.00	0.00
Information Security Analyst	3140	1.00	-1.00	1.00	0.00
Information Technology Analyst - Cloud Systems	3190	1.00	0.00	1.00	0.00
Information Technology Analyst I/II-Network Design & Administration	3115/3116	1.00	0.00	1.00	0.00
Information Technology Analyst III-Network Design & Administration	3142	0.00	-1.00	0.00	0.00
Information Technology Analyst I/II-Server Design & Administration	3124/3125	6.00	0.00	6.00	0.00
Information Technology Analyst I/II - Telecommunications	3186/3187	1.00	0.00	1.00	0.00
Information Technology Customer Support Specialist I/II	3191/3192	3.00	-1.00	3.00	0.00
Information Technology Customer Support Specialist III	3193	3.00	0.00	3.00	0.00

Exhibit A

Authorized Personnel Allocation

Recommended Budget · FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Information Technology Specialist I/II-Server Administration	3157/3158	0.00	-1.00	0.00	0.00
Information Technology Project Manager	3137	3.00	0.00	3.00	0.00
Information Technology Supervisor	3153	4.00	0.00	4.00	0.00
Telecommunications Technician I/II	3168/3169	1.00	0.00	1.00	0.00
Total		42.00	-4.00	42.00	0.00
Library					
Director of Library Services	1246	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	1.00	0.00	1.00	0.00
Community Health Advocate	8516	0.00	-3.00	0.00	0.00
Early Childhood Literacy Specialist	7607	2.50	-2.50	2.50	0.00
Fiscal Assistant I/II	2201/2202	0.80	0.00	0.80	0.00
Information Technology Department Specialist	3175	1.00	0.00	1.00	0.00
Librarian I/II	7616/7617	5.00	0.00	5.00	0.00
Librarian Supervisor	7618	2.00	0.00	2.00	0.00
Library Assistant I/II	7601/7602	12.30	0.75	12.30	0.00
Library Circulation Supervisor	7621	1.00	0.00	1.00	0.00
Library Systems Technician	7608	2.00	0.00	2.00	0.00
Museum Administrator	7628	0.00	-1.00	0.00	0.00
Sr. Library Assistant	7605	3.50	-1.00	3.50	0.00
Supervising Library Assistant	7611	1.00	0.00	1.00	0.00
Total		33.10	-6.75	33.10	0.00
Planning & Building					
Director of Planning & Building	1285	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	2.00	-1.00	2.00	0.00
Administrative Assistant I/II	2116/2117	1.00	0.00	1.00	0.00
Administrative Technician	1305	4.00	1.00	4.00	0.00
Assistant/Associate Planner	4201/4202	8.00	0.00	8.00	0.00
Associate Civil Engineer	4105	1.00	0.00	1.00	0.00
Building Inspector I/II/III	4501/4502/4503	17.00	0.00	17.00	0.00
Building Inspection Supervisor	4505	2.00	0.00	2.00	0.00
Chief Deputy Director of Planning and Building	0177	1.00	0.00	1.00	0.00
Clerk of the Planning Commission	2114	1.00	0.00	1.00	0.00
Code Enforcement Manager	4515	1.00	0.00	1.00	0.00
Code Enforcement Officer I/II	4511/4512	9.00	0.00	9.00	0.00
Code Enforcement Supervisor	4514	2.00	0.00	2.00	0.00
Deputy Building Official	0249	0.00	-1.00	0.00	0.00
Deputy Director of Building Services/Chief Building Official	0281	1.00	0.00	1.00	0.00
Deputy Director of Planning	0284	3.00	0.00	3.00	0.00
Development Aide I/II	4701/4702	3.00	0.00	3.00	0.00
Development Technician I/II	4709/4710	13.00	-1.00	13.00	0.00
Economic and Business Relations Manager	1314	1.00	0.00	0.00	-1.00
Executive Assistant	2113	1.00	0.00	1.00	0.00
Office Assistant I/II	2101/2102	6.00	0.00	6.00	0.00
Office Services Supervisor	2125	1.00	0.00	1.00	0.00
Planning Manager	4204	3.00	0.00	3.00	0.00
Sr. Administrative Analyst	1308	1.00	0.00	1.00	0.00
Sr. Civil Engineer	4107	1.00	0.00	1.00	0.00

Authorized Personnel Allocation

Exhibit A

Recommended Budget · FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	
Job Class No.					
Sr. Development Aide	4703	1.00	0.00	1.00	0.00
Sr. Development Technician	4711	4.00	1.00	4.00	0.00
Sr. Engineering Technician	4718	1.00	0.00	1.00	0.00
Sr. Office Assistant	2104	2.00	0.00	2.00	0.00
Sr. Planner	4203	8.00	0.00	8.00	0.00
Storm Water Program Coordinator	4116	2.00	0.00	2.00	0.00
Supervising Development Technician	4712	1.00	0.00	1.00	0.00
Total		103.00	-1.00	102.00	-1.00
Probation					
Chief Probation Officer	1256	1.00	0.00	1.00	0.00
Accountant I/II	3301/3302	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	6.00	-1.00	6.00	0.00
Administrative Analyst Supervisor	1323	1.00	0.00	1.00	0.00
Administrative Secretary	2111	0.00	0.00	0.00	0.00
Administrative Technician	1305	2.00	0.00	2.00	0.00
Assistant Deputy Chief Probation Officer	0237	2.00	0.00	2.00	0.00
Chief Fiscal Officer	0325	1.00	0.00	1.00	0.00
Correctional Cook	5905	2.00	0.00	2.00	0.00
Correctional Food Services Supervisor	5906	1.00	0.00	1.00	0.00
Department Systems Analyst	3170	1.00	1.00	1.00	0.00
Deputy Chief Probation Officer	0236	3.00	0.00	3.00	0.00
Deputy Probation Officer I/II/III (A)	5711/5712/5713	54.00	2.50	54.00	0.00
Deputy Probation Officer I/II (B)	5701/5702	3.00	0.00	3.00	0.00
Deputy Probation Officer Supervisor (A)	5714	11.00	3.00	11.00	0.00
Deputy Probation Officer Supervisor (B)	5710	2.00	-3.00	2.00	0.00
Fiscal Assistant I/II	2201/2202	1.00	0.00	1.00	0.00
Fiscal Technician	2203	2.00	0.00	2.00	0.00
Health Education Coordinator	8501	2.00	0.00	2.00	0.00
Legal Secretarial Services Supervisor	2405	1.00	-1.00	1.00	0.00
Legal Secretary I/II	2401/2402	4.00	0.00	4.00	0.00
Mental Health Clinician IA/IB/II	8200/8203/8201	1.00	0.00	1.00	0.00
Mental Health Program Coordinator II	8206	1.00	0.00	1.00	0.00
Probation Assistant	5703	11.00	0.00	11.00	0.00
Probation Transport Driver	7117	0.50	0.00	0.50	0.00
Sr. Administrative Analyst	1308	1.00	1.00	1.00	0.00
Sr. Deputy Probation Officer (B)	5705	5.00	-3.00	5.00	0.00
Sr. Information Technology Department Coordinator	3177	1.00	0.00	1.00	0.00
Sr. Legal Secretary	2403	2.00	0.00	2.00	0.00
Total		123.50	-0.50	123.50	0.00
Public Defender					
Public Defender	1261	1.00	0.00	1.00	0.00
Assistant Public Defender	5305	1.00	0.00	1.00	0.00
Deputy Attorney	5211	9.00	2.00	9.00	0.00
Deputy Public Defender I-IV	5301/5302/5303/5304	0.00	0.00	0.00	0.00
Executive Assistant	2113	1.00	0.00	1.00	0.00
Investigative Assistant I/II	5615/5616	1.00	0.00	1.00	0.00
Investigator I/II (Public Defender)	5613	3.00	0.00	3.00	0.00
Legal Secretary I/II	2401/2402	3.00	0.00	3.00	0.00

Exhibit A

Authorized Personnel Allocation

Recommended Budget - FY 2025-26

Full-Time Equivalent (FTE) Allocations					
	Job Class No.	FY 2025-26 Recm'd Budget	Diff from Current Allocation	Allocation on 7/11/25	Diff from Recm'd
Paralegal I/II	5115/5116	2.00	0.00	2.00	0.00
Paralegal I/II - Limited Term	5115/5116	1.00	0.00	1.00	0.00
Social Worker IV	7205	1.00	0.00	1.00	0.00
Sr. Attorney	5212	5.00	0.00	5.00	0.00
Sr. Office Assistant	2104	1.50	0.00	1.50	0.00
Supervising Investigator (Public Defender)	5614	1.00	0.00	1.00	0.00
Supervising Deputy Public Defender	5308	1.00	0.00	1.00	0.00
	Total	31.50	2.00	31.50	0.00
Recorder-Clerk					
Recorder-Clerk	1116	1.00	0.00	1.00	0.00
Assistant County Recorder-Clerk	0151	1.00	0.00	1.00	0.00
Recorder Document Examiner/Indexer I/II	2611/2612	7.00	-1.00	7.00	0.00
Recorder-Clerk Services Supervisor	2645	1.00	0.00	1.00	0.00
Sr. Recorder Document Examiner/Indexer	2613	0.00	-1.00	0.00	0.00
	Total	10.00	-2.00	10.00	0.00
Registrar of Voters (Elections)					
Registrar of Voters	1264	2.00	0.00	2.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Assistant Registrar of Voters	0152	1.00	0.00	1.00	0.00
Department Systems Analyst	3170	1.00	0.00	1.00	0.00
Elections Technician I/II	2607/2608	1.00	0.00	0.60	-0.40
Precinct Planning Specialist	9992	1.00	0.00	1.00	0.00
Sr. Administrative Analyst	1308	1.00	0.00	1.00	0.00
Sr. Elections Technician	2609	1.00	0.00	1.00	0.00
	Total	9.00	0.00	8.60	-0.40
Sheriff					
Sheriff/Coroner/Public Administrator	1126	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	4.00	0.00	4.00	0.00
Administrative Technician	1305	3.00	0.00	3.00	0.00
Agency Chief Fiscal Officer	0329	1.00	0.00	1.00	0.00
Assistant Public Administrator	2714	1.00	0.00	1.00	0.00
Correctional Cook	5905	6.00	0.00	6.00	0.00
Correctional Food Services Coordinator	5909	1.00	0.00	1.00	0.00
Sheriff's Correctional Lieutenant	5511	2.00	0.00	2.00	0.00
Crime Analyst	3171	1.00	0.00	1.00	0.00
Department Systems Analyst	3170	6.00	0.00	6.00	0.00
Deputy Sheriff I/II	5401/5402	138.00	0.00	138.00	0.00
Deputy Sheriff I/II (Limited Term)	5401/5402	4.00	0.00	4.00	0.00
Detention Aide	5915	4.00	0.00	4.00	0.00
Executive Assistant	2113	1.00	0.00	1.00	0.00
Radio Maintenance Technician	3814	2.00	0.00	2.00	0.00
Sheriff's Captain	5420	3.00	0.00	3.00	0.00
Sheriff's Communication Manager	3809	1.00	0.00	1.00	0.00
Sheriff's Correctional Officer I/II	5501/5502	85.00	0.00	85.00	0.00
Sheriff's Correctional Sergeant	5510	11.00	0.00	11.00	0.00
Sheriff's Fiscal Technician	2711	4.00	0.00	4.00	0.00
Sheriff's Lieutenant	5415	7.00	0.00	7.00	0.00
Sheriff's Morgue Technician	2020	1.00	0.00	1.00	0.00
Sheriff's Property/Evidence Technician	5925	3.00	0.00	3.00	0.00

Authorized Personnel Allocation

Exhibit A

Recommended Budget - FY 2025-26

		Full-Time Equivalent (FTE) Allocations			
		FY 2025-26	Diff from	Allocation	Diff from
		Recm'd	Current	on	Recm'd
		Budget	Allocation	7/11/25	Recm'd
Job Class No.					
Sheriff's Property/Evidence Technician					
Supervisor	5928	1.00	0.00	1.00	0.00
Sheriff's Public Safety Dispatch Manager	3804	1.00	0.00	1.00	0.00
Sheriff's Public Safety Dispatcher I/II	3801/3802	18.00	0.00	18.00	0.00
Sheriff's Public Safety Dispatcher Supervisor	3806	4.00	0.00	4.00	0.00
Sheriff's Records/Property Manager	2707	1.00	0.00	1.00	0.00
Sheriff's Records Supervisor	2706	1.00	0.00	1.00	0.00
Sheriff's Security Officer I/II	5513/5514	15.00	0.00	15.00	0.00
Sheriff's Sergeant	5410	28.00	0.00	28.00	0.00
Sheriff's Technician I/II	2716/2717	35.00	0.00	35.00	0.00
Sheriff's Technology Manager	3178	1.00	0.00	1.00	0.00
Sr. Administrative Analyst	1308	1.00	0.00	1.00	0.00
Sr. Sheriff's Technician	2718	5.00	0.00	5.00	0.00
Undersheriff	0271	1.00	0.00	1.00	0.00
Total		402.00	0.00	402.00	0.00
Surveyor					
Surveyor	1131	1.00	0.00	1.00	0.00
Administrative Technician	1305	1.00	0.00	1.00	0.00
Assistant in Land Surveying	4115	2.00	0.00	2.00	0.00
Deputy Surveyor	0124	1.00	0.00	1.00	0.00
Geographic Information Systems Analyst I/II	3181/3182	4.00	0.00	4.00	0.00
Geographic Information Systems Manager	3136	1.00	0.00	0.00	-1.00
Sr. Geographic Information Systems Analyst	3183	1.00	0.00	1.00	0.00
Survey Technician I/II	4731/4732	2.00	0.00	2.00	0.00
Total		13.00	0.00	12.00	-1.00
Transportation					
Director of Transportation	1286	1.00	0.00	1.00	0.00
Administrative Analyst I/II	1306/1307	4.00	0.00	4.00	0.00
Administrative Technician	1305	5.00	0.00	5.00	0.00
Assistant/Associate Civil Engineer	4104/4105	14.00	0.00	14.00	0.00
Assistant Director of Transportation	0265	1.00	0.00	1.00	0.00
Assistant in Civil Engineering	4104	0.00	0.00	0.00	0.00
Assistant in Land Surveying	4115	2.00	0.00	2.00	0.00
Associate Civil Engineer	4105	0.00	0.00	0.00	0.00
Associate Land Surveyor	4110	1.00	0.00	1.00	0.00
Bridge Maintenance Supervisor	6114	1.00	0.00	1.00	0.00
Bridge Maintenance Worker I/II/III	6111/6112/6113	2.00	0.00	2.00	0.00
Deputy Director Engineering	0291	2.00	0.00	2.00	0.00
Deputy Director of Maintenance and Operations	0301	1.00	0.00	1.00	0.00
Engineering Aide	4715	1.00	1.00	1.00	0.00
Equipment Maintenance Supervisor	6203	2.00	0.00	2.00	0.00
Equipment Mechanic I/II	6201/6202	8.00	0.00	8.00	0.00
Fleet Services Technician I/II	6300/6301	2.00	0.00	2.00	0.00
Fleet Services Supervisor	6305	1.00	0.00	1.00	0.00
Fleet Superintendent	6135	1.00	0.00	1.00	0.00
Highway Maintenance Supervisor	6124	7.00	-1.00	7.00	0.00
Highway Maintenance Worker I/II/III	6121/6122/6123	45.00	0.00	45.00	0.00
Maintenance Superintendent	6132	2.00	0.00	2.00	0.00
Office Assistant I/II	2101/2102	1.50	0.00	1.50	0.00

Exhibit A

Authorized Personnel Allocation

Recommended Budget · FY 2025-26

Full-Time Equivalent (FTE) Allocations					
	Job Class No.	FY 2025-26 Recm'd Budget	Diff from Current Allocation	Allocation on 7/11/25	Diff from Recm'd
Office Engineer	4130	1.00	0.00	1.00	0.00
Principal Engineering Technician	4102	5.00	0.00	5.00	0.00
Right of Way Supervisor	4122	1.00	0.00	1.00	0.00
Sr. Administrative Analyst	1308	2.00	0.00	2.00	0.00
Sr. Bridge Maintenance Worker	6115	1.00	0.00	1.00	0.00
Sr. Civil Engineer	4107	11.00	0.00	11.00	0.00
Sr. Engineering Technician	4718	7.00	-1.00	7.00	0.00
Sr. Equipment Mechanic	6204	5.00	0.00	5.00	0.00
Sr. Fleet Services Technician	6303	1.00	0.00	1.00	0.00
Sr. Highway Maintenance Worker	6125	6.00	1.00	6.00	0.00
Sr. Traffic Control Maintenance Worker	6105	1.00	0.00	1.00	0.00
Sr. Traffic Signal and Lighting Technician	4123	1.00	0.00	1.00	0.00
Supervising Civil Engineer	4106	1.00	0.00	1.00	0.00
Traffic Control Maintenance Supervisor	6104	1.00	0.00	1.00	0.00
Traffic Control Maintenance Worker I/II/III	6101/6102/6103	5.00	0.00	5.00	0.00
Traffic Signal and Lighting Technician Trainee	4124/4125/4126	1.00	0.00	1.00	0.00
Traffic Superintendent	6137	1.00	0.00	1.00	0.00
Total		155.50	0.00	155.50	0.00
Treasurer-Tax Collector					
Treasurer/Tax Collector	1136	1.00	0.00	1.00	0.00
Accountant/Auditor	3305	2.00	0.00	2.00	0.00
Accounting Division Manager-T/TC	0191	4.00	0.00	4.00	0.00
Administrative Analyst I/II	1306/1307	0.00	-1.00	0.00	0.00
Administrative Technician	1305	2.00	1.00	2.00	0.00
Assistant Treasurer/Tax Collector	0311	2.00	0.00	2.00	0.00
Fiscal Assistant I/II	2201	1.00	1.00	1.00	0.00
Fiscal Services Supervisor	2205	1.00	0.00	1.00	0.00
Fiscal Technician	2203	5.00	-0.50	5.00	0.00
Revenue Recovery Officer I/II	3701/3702	0.00	-1.00	0.00	0.00
Sr. Administrative Analyst	1308	1.00	0.00	1.00	0.00
Sr. Fiscal Assistant	2204	1.00	0.00	1.00	0.00
Sr. Revenue Recovery Officer	3703	2.00	0.00	2.00	0.00
Total		22.00	-0.50	22.00	0.00
GRAND TOTAL		2029.18	-28.20	2019.18	-10.00
GRAND TOTAL on 1/10/26				2018.18	-11.00

Exhibit B

Limited Term Extensions

Recommended Budget • FY 2025-26

Department	Job Class	Title	Filled/ Vacant	Position #	FTE	Allocation Expiration Date
ENVIRONMENTAL MANAGEMENT	4632	VECTOR CONTROL TECHNICIAN	FILLED	373	1	6/30/2026
HHSA - COMMUNITY SERVICES	7305	HOUSING PROGRAM SPECIALIST	VACANT	2664	1	6/30/2026
ENVIRONMENTAL MANAGEMENT	4634	SR. VECTOR CONTROL	FILLED	2730	1	6/30/2026
ENVIRONMENTAL MANAGEMENT	4632	VECTOR CONTROL TECHNICIAN	VACANT	3743	1	6/30/2026
ENVIRONMENTAL MANAGEMENT	4632	VECTOR CONTROL TECHNICIAN	FILLED	3744	1	6/30/2026
DISTRICT ATTORNEY	5210	ASSOCIATE ATTORNEY	FILLED	4727	1	6/30/2026
DISTRICT ATTORNEY	5210	ASSOCIATE ATTORNEY	FILLED	4729	1	9/30/2026
DISTRICT ATTORNEY	5916	VICTIM/WITNESS PROG SPEC I	VACANT	3699	1	12/31/2026
DISTRICT ATTORNEY	5916	VICTIM/WITNESS PROG SPEC I	FILLED	4097	1	12/31/2026
DISTRICT ATTORNEY	5917	VICTIM/WITNESS PROG SPEC II	FILLED	4357	1	12/31/2026
DISTRICT ATTORNEY	5210	ASSOCIATE ATTORNEY	FILLED	4728	1	12/31/2026
DISTRICT ATTORNEY	5917	VICTIM/WITNESS PROG SPEC II	FILLED	3702	1	3/31/2027