

Agency 1000 - County Board of Supervisors

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Adm Sec 2-Exec Sec	1.0	1.0	0.0	
Adm Sec Chief Of Staff	1.0	1.0	0.0	
Adm Sec Graphic Designer	1.0	1.0	0.0	
Adm Sec Legislative Asst 3	8.0	8.0	0.0	
Adm Sec Public Inf Mgr	1.0	1.0	0.0	
Adm Sec1- Office Asst 1 Hrly	1.0	1.0	0.0	
County Board Chair		0.7	0.7	Change in State Statute
County Board Chairman	1.0	0.3	(0.7)	Change in State Statute
County Brd Supv 1st VC		0.7	0.7	Change in State Statute
County Brd Supv 1St Vic	1.0	0.3	(0.7)	Change in State Statute
County Brd Supv 2nd VC		0.7	0.7	Change in State Statute
County Brd Supv 2Nd Vic	1.0	0.3	(0.7)	Change in State Statute
County Brd Supv FPA Chair		0.7	0.7	Change in State Statute
County Brd Supv Member	15.0	4.4	(10.6)	Change in State Statute
County Brd Supv Member		9.9	9.9	Change in State Statute
	31.0	31.0	0.0	

Agency 1011 - County Executive

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Chief of Staff	1.0	1.0	0.0	
County Executive	1.0	1.0	0.0	
Deputy Chief of Staff	1.0	1.0	0.0	
Director of Communications	1.0	1.0	0.0	
Director of LegislativeAffairs	1.0	1.0	0.0	
Director Strategic Planning	1.0	1.0	0.0	
Liaison Community Relations	1.0	1.0	0.0	
Receptionist 4PM U	1.0	1.0	0.0	
Sr Assistant Executive 28M U	1.0	1.0	0.0	
	9.0	9.0	0.0	

Agency 1020 - Government Affairs

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Liaison Government Affairs	2.0	2.0	0.0	
	2.0	2.0	0.0	

Agency 1021 - Veterans' Services

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Assistant Administrative-	1.0	1.0	0.0	
Officer Veterans Service	1.0	1.0	0.0	
Vets Serv Comm Member	3.0	3.0	0.0	
	5.0	5.0	0.0	

Agency 1120 - Personnel Review Board

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Administrator PRB Ethics Board	0.8	0.8	0.0	
Assistant Administrative	0.8	0.8	0.0	
Civil Serv Comm Member	5.0	5.0	0.0	
Clerical Spec PRB (NR)	0.8	0.0	(0.8)	2015 Action
Paralegal X		0.8	0.8	2015 Action
PRB Member	5.0	5.0	0.0	
	12.2	12.2	0.0	

Agency 1130 - Corporation Counsel

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Assistant Corporation Counsel	10.0	10.0	0.0	
Assistant Executive	1.0	1.0	0.0	
Assistant Legal		2.0	2.0	2015 Action
Chief Corporation Counsel	1.0	1.0	0.0	
Deputy Corporation Counsel	2.0	2.0	0.0	
Legal Secretary Nr	2.0		(2.0)	2015 Action
Paralegal	3.0	3.0	0.0	
Sr Coordinator Office	1.0	1.0	0.0	
	20.0	20.0	0.0	

Agency 1140 - Human Resources

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Adm Sec Emp Access Coor		1.0	1.0	Transfer In from DAS-OPD
Analyst Compensation	2.0	2.0	0.0	
Analyst Financial Retirement		1.0	1.0	2015 Action
Analyst Info System Retirement		1.0	1.0	2015 Action
Assistant Compensation/HRIS	2.0	1.0	(1.0)	2015 Action
Assistant Employment	0.0	1.0	1.0	2015 Action
Assistant Human Resources	1.0	1.0	0.0	
Assistant Training & Developme		1.0	1.0	2015 Action
Asst Administrative HR		1.0	1.0	2015 Action
Asst Compensation/HRIS Lead		1.0	1.0	2015 Action
Chief Human Resources Officer	1.0	1.0	0.0	
Clerical Spec HR - ERS (NR)	1.0	1.0	0.0	
Clerical Spec HR (NR)	1.0	2.0	1.0	2015 Action
Coordinator Wellness	1.0	1.0	0.0	
Director Benefits	1.0	1.0	0.0	
Director Compensation HRIS	1.0		(1.0)	2015 Action
Director Compensation/HRIS		1.0	1.0	2015 Action
Director Employee Relations	1.0	1.0	0.0	
Director HR Operations		1.0	1.0	2015 Action
Director Retirement Plan Serv		1.0	1.0	2015 Action
Employee Develop Coord	1.0	1.0	0.0	
ERS Coord	1.0	1.0	0.0	
Exdir1-Retirementsysmgr	1.0		(1.0)	2015 Action
Exdir2-Dep Dir Human Re	1.0	0.0	(1.0)	2015 Action
Fiscal Officer Assistant	1.0		(1.0)	2015 Action
Fiscal Officer-Ers	1.0		(1.0)	2015 Action
Generalist Human Resources	1.0	3.0	2.0	2015 Action
Human Res Analyst 1	2.0		(2.0)	2015 Action
Human Res Analyst 1 - Bil/Span	1.0		(1.0)	2015 Action
Human Res Analyst 2 - Emp Ben	2.0	2.0	0.0	2015 Action
Human Res Analyst 3		2.0	2.0	2015 Action
Human Res Analyst 3	1.0	0.0	(1.0)	Unfund
Human Res Analyst 3 - Bil/Span		1.0	1.0	2015 Action
Human Res Coord Aging	1.0		(1.0)	2015 Action
Human Res Coord CSE	1.0	1.0	0.0	
Human Res Coord MHD	1.0	1.0	0.0	
Human Res Coord Parks	1.0	1.0	0.0	

Human Res Coord Sheriff	1.0	1.0	0.0	
Human Res Coord TPW	1.0	1.0	0.0	
Human Res Coord Zoo	1.0	1.0	0.0	
Human Res Mgr DSS	1.0		(1.0)	2015 Action
Human Res Spec	1.0		(1.0)	2015 Action
LMS Training Coordinator		1.0	1.0	Create
Manager Benefits	1.0	1.0	0.0	
Manager Employment	1.0	1.0	0.0	
Manager Human Resources		1.0	1.0	2015 Action
Manager Training Development	1.0	1.0	0.0	
Mgmt Asst - Human Res	5.0	5.0	0.0	
Office Supp Asst 2	1.0	0.0	(1.0)	2015 Action
Office Supp Asst 2 Nr	1.0		(1.0)	2015 Action
Receptionist	1.0	1.0	0.0	
Retirement Info System Spec	1.0		(1.0)	2015 Action
Specialist Compensation	1.0		(1.0)	2015 Action
Specialist Compensation/HRIS		1.0	1.0	2015 Action
Specialist Retirement	5.0		(5.0)	2015 Action
Sr Analyst Financial Retirement		1.0	1.0	2015 Action
Sr Analyst Pension	1.0	1.0	0.0	
Sr Assistant Executive		1.0	1.0	2015 Action
Sr Executive Assistant	1.0		(1.0)	2015 Action
Sr Generalist Human Resources	1.0	2.0	1.0	2015 Action
Sr Specialist EmployeeRelation	1.0	0.0	(1.0)	2015 Action
Sr Specialist Retirement		4.0	4.0	2015 Action
Training Development Assistant	1.0		(1.0)	2015 Action
	57.0	58.0	1.0	

Agency 1150 - DAS-Risk Management

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Claims Manager		0.4	0.4	Create
Claims Technician	1.0	1.0	0.0	
Exdir2-Risk Manager	1.0	1.0	0.0	
Human Res Spec FML	2.0	0.0	(2.0)	Abolish
Manager Claims & Safety	1.0	1.0	0.0	
Manager ProgramEmergencySafety		1.0	1.0	Transfer In from DOT-Director's
Safety Manager		1.0	1.0	Transfer In from DOT-Airport
	5.0	5.4	0.4	

Agency 1151 - Department of Administrative Services

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 1		1.0	1.0	Transfer In from OEM
Accountant 3	1.0	0.0	(1.0)	2015 Action
Accountant X		1.0	1.0	2015 Action
Accounting Coord - DPW	1.0		(1.0)	2015 Action
Adm Sec Emp Access Coord	1.0	0.0	(1.0)	Transfer Out to HR
Adm Sec Graphic Designer	1.0	1.0	0.0	
Admin Spec - DHS-NR	1.0	1.0	0.0	
Admin Spec - Procurement	1.0	1.0	0.0	
Administrator Cert Compl	1.0	1.0	0.0	
Administrator Contract Compl	1.0	0.0	(1.0)	Unfund
Airport Engineer	1.0		(1.0)	2015 Action

Analyst Account-		1.0	1.0	2015 Action
Analyst Budget and Mgmt	2.0	5.0	3.0	2015 Action
Analyst Business Development-	2.0	2.0	0.0	
Analyst Business Systems	1.0	1.0	0.0	
Analyst Cost-		1.0	1.0	2015 Action
Analyst GIS-		1.0	1.0	2015 Action
Architect	2.0		(2.0)	2015 Action
Architect		1.0	1.0	2015 Action
Architectural Designer	1.0		(1.0)	2015 Action
Assistant Administrative-		2.0	2.0	2015 Action
Assoc Manager Proj EconDev		3.0	3.0	2015 Action
Associate Analyst Budget Mgmt	1.0		(1.0)	2015 Action
Associate Manager Project ED	2.0		(2.0)	2015 Action
Asst Airport Engineer	1.0		(1.0)	2015 Action
Bldg Systems Specialist	1.0	1.0	0.0	
Buyer		1.0	1.0	2015 Action
Buyer 2	2.0	1.0	(1.0)	2015 Action
Carpenter	6.0	5.0	(1.0)	Abolish
Carpenter Supv	2.0	2.0	0.0	
Cert-Contracts Analyst		1.0	1.0	Create
Clerical Asst 1	1.0		(1.0)	2015 Action
Clerical Spec Arch/Eng	2.0		(2.0)	2015 Action
Clerical Spec DPW	1.0		(1.0)	2015 Action
Clerical Spec IMSD		1.0	1.0	Transfer In from DAS-IMSD
Clerk Records Management		1.0	1.0	2015 Action
Climate Control Lead	1.0	1.0	0.0	
Community Planner Supervisor		1.0	1.0	Create
Construction Coordinator	4.0		(4.0)	2015 Action
Construction Cost Estimator	1.0		(1.0)	2015 Action
Contract Payment Spec	1.0		(1.0)	2015 Action
Contracts Administrator	2.0		(2.0)	2015 Action
Coordinator Administrative	1.0	2.0	1.0	2015 Action
Coordinator Assessment Prop		1.0	1.0	2015 Action
Coordinator Budget Capital		1.0	1.0	2015 Action
Coordinator Capital Budget	1.0		(1.0)	2015 Action
Coordinator Construction		4.0	4.0	2015 Action
Coordinator Contracts-	2.0	1.0	(1.0)	Unfund
Cost Schedule Analyst	1.0		(1.0)	2015 Action
Designer Architectural		1.0	1.0	2015 Action
Dir of Operations	1.0	1.0	0.0	
Director Architecture Engineer		1.0	1.0	2015 Action
Director Budget and Mgmt	1.0	1.0	0.0	
Director Business Development	1.0	1.0	0.0	
Director Economic Development	1.0	1.0	0.0	
Director Facilities Management		1.0	1.0	2015 Action
Disabilities Recreation Mgr	1.0	1.0	0.0	
Disribution Assistant	2.0	2.0	0.0	
Econ Analyst-Compliance Mgr		1.0	1.0	Create
Electrical Mech	7.0	6.0	(1.0)	2015 Action
Electrical Mech Dot	1.0	1.0	0.0	
Electrical Mech Supv	2.0	2.0	0.0	

Engineer	6.5	6.5	0.0	
Engineer Administrative		1.0	1.0	2015 Action
Engnrng Tech Surveyor	2.0	2.0	0.0	
Engnrng Technician	1.0		(1.0)	2015 Action
Environmental Compl Mgr	1.0		(1.0)	2015 Action
Estimator Cost		1.0	1.0	2015 Action
Ex Director Admin Services	1.0	1.0	0.0	
Exdir1-Dir Opd	1.0	1.0	0.0	
Exdir2-Dir Arch And Eng	1.0		(1.0)	2015 Action
Exdir2-Facilities MgmtDir	1.0		(1.0)	2015 Action
Executive Assistant CHP	1.0	1.0	0.0	
Facilities Assesmnt Coo	1.0		(1.0)	2015 Action
Facilities Grounds Supv	2.0	2.0	0.0	
Facilities Maintenance Mgr	1.0	1.0	0.0	
Facilities Mtce Coord	1.0	1.0	0.0	
Facilities Wkr Dhhs	3.0	3.0	0.0	
Facilities Wrkr 2	12.0		(12.0)	2015 Action
Facilities Wrkr 3	1.0		(1.0)	Abolish
Facilities Wrkr 4		16.0	16.0	2015 Action
Facilities Wrkr 4		1.0	1.0	2015 Action
Facilities Wrkr 4	11.0	6.0	(5.0)	2015 Action
Facilities Wrkr 4 - In Charge	1.0	1.0	0.0	
Fiscal And Budget Manager	1.0	1.0	0.0	
GIS Specialist	1.0		(1.0)	2015 Action
Grants Writer/Coordinator	0.0	1.0	1.0	Create
Heating Equip Mech	1.0		(1.0)	2015 Action
Inspector Electrical		1.0	1.0	2015 Action
Inspector Mechanical Systems		1.0	1.0	2015 Action
Machinist	3.0	3.0	0.0	
Machinist Lead	1.0	1.0	0.0	
Maintenance Services Coord		1.0	1.0	Create
Manager Contracts		3.0	3.0	2015 Action
Manager Environment Compl		1.0	1.0	2015 Action
Manager GIS	1.0	1.0	0.0	
Manager Lease	1.0		(1.0)	2015 Action
Manager Program Assesmnt Prop		1.0	1.0	2015 Action
Manager Proj EconDev		1.0	1.0	2015 Action
Manager Project ED	1.0		(1.0)	2015 Action
Managing Architect	2.0		(2.0)	2015 Action
Managing Eng Design	1.0		(1.0)	2015 Action
Managing Eng Electrl	2.0		(2.0)	2015 Action
Managing Eng Environment	1.0		(1.0)	2015 Action
Managing Eng Field Oper	1.0	1.0	0.0	
Managing Eng Field Opr Airport	1.0		(1.0)	2015 Action
Managing Eng Mech	1.0		(1.0)	2015 Action
Managing Eng Site Dev	1.0		(1.0)	2015 Action
Managing Engineering Mech		1.0	1.0	2015 Action
Mechanical Mtce Supt	1.0	1.0	0.0	
Mechanical Service Manager	2.0	2.0	0.0	
Office Mgmt Supv	1.0		(1.0)	2015 Action
Office Supp Asst 1	1.0	1.0	0.0	

Office Supp Asst 2	2.0	2.0	0.0	
Operations Coord Sp	1.0	1.0	0.0	
Painter Bldgs	3.0	2.0	(1.0)	Abolish
Painter Supv	1.0	1.0	0.0	
Park Maint Wrkr Mudmix	1.0	1.0	0.0	
Plumber	4.0	4.0	0.0	
Plumber Supv	2.0	2.0	0.0	
Principal Architect	1.0		(1.0)	2015 Action
Principal Architect		1.0	1.0	2015 Action
Principal Engineer Airport		1.0	1.0	2015 Action
Principal Engineer Environment		1.0	1.0	2015 Action
Principial Engineer Civil		1.0	1.0	2015 Action
Procurement Director	1.0	1.0	0.0	
Receptionist		1.0	1.0	2015 Action
Records Center Tech DPW	1.0		(1.0)	2015 Action
Refrigeration Mech	1.0	1.0	0.0	
Senior Analyst GIS	1.0		(1.0)	2015 Action
Senior Exec Asst DAS	1.0	1.0	0.0	
Sheet Metal Worker	2.0	2.0	0.0	
Site Development and Civil Eng	1.0		(1.0)	2015 Action
Space Planner		2.0	2.0	Create
Specification Writer	1.0		(1.0)	2015 Action
Sr Accountant 28m-		1.0	1.0	2015 Action
Sr Analyst Budget and Mgmt	3.0	2.0	(1.0)	2015 Action
Sr Analyst GIS-		1.0	1.0	2015 Action
Sr Architect		1.0	1.0	2015 Action
Sr Engineer Civil		2.0	2.0	2015 Action
Sr Engineer Construction		1.0	1.0	2015 Action
Sr Engineer Electrical		2.0	2.0	2015 Action
Sr Engineer Environment		1.0	1.0	2015 Action
Sr Manager Operations&Budget		1.0	1.0	2015 Action
Steamfitter Supv	1.0	1.0	0.0	
Steamfitter Welder	2.0	2.0	0.0	
Stores And Distrib Asst 1	1.0	1.0	0.0	
Support Services Manager	1.0		(1.0)	2015 Action
Sustainability and Environ Eng	1.0		(1.0)	2015 Action
Sustainability Director	1.0	1.0	0.0	
Technician Architectural		1.0	1.0	2015 Action
Technician Engineering		1.0	1.0	2015 Action
Writer Specification		1.0	1.0	2015 Action
	174.5	178.5	4.0	

Agency 1160 - DAS-IMSD

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Business Analyst 4	4.0	4.0	0.0	
Chief Information Officer	1.0	1.0	0.0	
Clerical Spec IMSD	1.0	0.0	(1.0)	Transfer Out to DAS-CBO
Director of ProjectMgmt Office		1.0	1.0	2015 Action
Director Project Mgmt Office	1.0		(1.0)	2015 Action
Exdir2-Chief Tech Offcr	1.0	1.0	0.0	
Info Systems Intern	3.5	3.5	0.0	
IT Client Support Spec 2	2.0		(2.0)	2015 Action

IT Client Support Spec 4		2.0	2.0	2015 Action
IT Director - Applications	1.0	1.0	0.0	
IT Director - Governance	1.0	1.0	0.0	
IT Manager - Applications	2.0	2.0	0.0	
IT Manager - Service Desk	1.0	1.0	0.0	
IT Operations Mgr	1.0	1.0	0.0	
IT Project Manager		1.0	1.0	Create
Manager Business Solutions	1.0	1.0	0.0	
Manager IT Security	1.0	1.0	0.0	
Network Appls Spec 3	1.0	1.0	0.0	
Network Appls Spec 4	12.0	12.0	0.0	
Network Tech Spec 3	3.0	1.0	(2.0)	Abolish
Network Tech Spec 4	5.0	5.0	0.0	
Network Tech Spec II - Zoo	1.0	1.0	0.0	
Project Analyst-HRIS	1.0	0.0	(1.0)	Abolish
Project Analyst-HRIS Int	1.0	0.0	(1.0)	Abolish
Sr Analyst GIS-		1.0	1.0	Create
Technical Architect	2.0	2.0	0.0	
Technical Documentation Anlyst		1.0	1.0	Create
	47.5	45.5	(2.0)	

Agency 1905 - Ethics Board

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Adm Asst NR	0.3		(0.3)	2015 Action
Administrator PRB Ethics Board	0.3	0.3	0.0	
Assistant Administrative		0.3	0.3	2015 Action
Clerical Spec PRB (NR)	0.3	0.0	(0.3)	2015 Action
Paralegal X		0.3	0.3	2015 Action
	0.8	0.8	0.0	

Agency 2000 - Combined Court Operations

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant	3.0		(3.0)	2015 Action
Accountant 1	1.0		(1.0)	2015 Action
Accountant X		3.0	3.0	2015 Action
Accounting Assistant	6.0		(6.0)	2015 Action
Adm Asst	2.0		(2.0)	2015 Action
Adm Asst NR	1.0		(1.0)	2015 Action
Adm Crt Comm	1.0		(1.0)	2015 Action
Administrator Justice Center		1.0	1.0	2015 Action
Analyst Budget and Mgmt	1.0	1.0	0.0	
Analyst IT-		1.0	1.0	2015 Action
Assistant Accounting-		7.0	7.0	2015 Action
Assistant Administrative		2.0	2.0	2015 Action
Assistant Administrative-		2.0	2.0	2015 Action
Assistant Executive	2.0	2.0	0.0	
Assistant Purchasing-		1.0	1.0	2015 Action
Associate Accountant-	1.0		(1.0)	2015 Action
Associate Accountant-		1.0	1.0	2015 Action
Asst Chief Dep Clk Civil Admin	1.0		(1.0)	2015 Action
Asst Chief Dep Clk Div Admin	1.0		(1.0)	2015 Action
Asst Chief Dep Clk Probate	1.0		(1.0)	2015 Action

Asst Chief Dep Clk Sr Adm	1.0		(1.0)	2015 Action
Asst Chief Deputy Clerk CivAdm		1.0	1.0	2015 Action
Asst Chief Deputy Clerk DivAdm		2.0	2.0	2015 Action
Asst Chief Deputy Clerk Probate		1.0	1.0	2015 Action
Asst Chief Deputy Clerk Sr Adm		1.0	1.0	2015 Action
Asst Commissioner Fam Ct		8.0	8.0	2015 Action
Asst Fam Ct Comm	8.0		(8.0)	2015 Action
Audiovisual Technician	1.0		(1.0)	2015 Action
Cert Interpreter Bl Sp	1.0		(1.0)	2015 Action
Chief Dep Clk Cirt Ct	1.0		(1.0)	2015 Action
Chief Deputy Clerk Cir Ct		1.0	1.0	2015 Action
Clerical Asst 2	1.0		(1.0)	2015 Action
Clerical Spec Courts	1.0		(1.0)	2015 Action
Clerk Cash		3.0	3.0	2015 Action
Clerk Circuit Ct	1.0	1.0	0.0	
Clerk Court Services-		9.0	9.0	2015 Action
Commissioner Cir Ct-		10.5	10.5	2015 Action
Commissioner Cir Ct Presiding		1.0	1.0	2015 Action
Commissioner Cir Ct Probate		1.0	1.0	2015 Action
Commissioner Fam Ct		1.0	1.0	2015 Action
Coordinator Childrens Ct		2.0	2.0	1.0 2015 Action, 1.0 Fund
Coordinator Felony Ct		1.0	1.0	2015 Action
Coordinator Intake Ct		1.0	1.0	2015 Action
Coordinator Interpreter		1.0	1.0	2015 Action
Coordinator Researcher Ct-		1.0	1.0	2015 Action
Counsel Legal		5.0	5.0	2015 Action
Court Coordinator		1.0	1.0	2015 Action
Court Operations Supervisor	4.0		(4.0)	2015 Action
Court Researcher Coord	1.0		(1.0)	2015 Action
Court Services Clerk	9.0		(9.0)	2015 Action
Court Services Specialist	2.0		(2.0)	2015 Action
Dep Clrk Crt Jud Asst	91.0		(91.0)	2015 Action
Dep Fmly Crt Commissnr	1.0		(1.0)	2015 Action
Dep Register Probate	2.0		(2.0)	2015 Action
Deputy Administrator Division		5.0	5.0	2015 Action
Deputy Clerk Crt Jud Asst		90.0	90.0	2015 Action
Deputy Commissioner Fam Ct		1.0	1.0	2015 Action
Deputy Division Administrator	5.0		(5.0)	2015 Action
Deputy Register Probate		2.0	2.0	2015 Action
Family Court Commissnr	1.0		(1.0)	2015 Action
Felony Court Coord	1.0		(1.0)	2015 Action
Fiscal Asst 1	3.0		(3.0)	2015 Action
Fiscal Operations Admin-Courts	1.0		(1.0)	2015 Action
Fulltime Court Comm	10.5		(10.5)	2015 Action
Intake Court Coord	1.0		(1.0)	2015 Action
Interpreter-		1.0	1.0	2015 Action
Interpreter Coordinator	1.0		(1.0)	2015 Action
IT Analyst	1.0		(1.0)	2015 Action
IT Manager	1.0		(1.0)	2015 Action
Judicial Rev Coord (Child Ct)	1.0		(1.0)	2015 Action
Jury Services Manager	1.0		(1.0)	2015 Action

Justice Center Admin	1.0		(1.0)	2015 Action
Legal Assistant		1.0	1.0	2015 Action
Legal Cnsl 1 Adoptions	1.0		(1.0)	2015 Action
Legal Cnsl Courts	1.0		(1.0)	2015 Action
Legal Cnsl Criminal	3.0		(3.0)	2015 Action
Legal Research Intern	9.0	9.0	0.0	
Manager IT		1.0	1.0	2015 Action
Manager Jury Services		1.0	1.0	2015 Action
Manager Operations Judicial		1.0	1.0	2015 Action
Mgmt Asst - Courts	1.0		(1.0)	2015 Action
Office Mgmt Supv	1.0		(1.0)	2015 Action
Paralegal	1.0		(1.0)	2015 Action
Paralegal-		1.0	1.0	2015 Action
Paralegal-Courts	1.0		(1.0)	2015 Action
Probat Ct Commissioner	1.0		(1.0)	2015 Action
Purchasing Assistant	1.0		(1.0)	2015 Action
Secretarial Asst	3.0		(3.0)	2015 Action
Specialist Clerical Courts-	29.0		(29.0)	2015 Action
Specialist Clerical Cts-		29.0	29.0	2015 Action
Specialist Court Services-		2.0	2.0	2015 Action
Sr Assistant Clerical	69.5		(69.5)	2015 Action
Sr Assistant Clerical-		73.5	73.5	2015 Action
Sr Generalist Human Resources	1.0	0.0	(1.0)	2015 Action
Sr Manager Financial		1.0	1.0	2015 Action
Supervisor Accounting	1.0	1.0	0.0	2015 Action
Supervisor Office Management		1.0	1.0	2015 Action
Supervisor Operations Ct		4.0	4.0	2015 Action
Technician Audiovisual-		1.0	1.0	2015 Action
	298.0	299.0	1.0	

Agency 2430 - Child Support Services

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Adm Asst	2.0		(2.0)	2015 Action
Assistant Administrative-	2.0	2.0	0.0	
Assistant Executive		1.0	1.0	2015 Action
Child Supp Asst	7.0	7.0	0.0	
Child Supp Asst BI Sp	1.0	1.0	0.0	
Child Supp Coord	3.0	3.0	0.0	
Child Supp Spec Bil SP	1.0	1.0	0.0	
Child Supp Specialist	14.0	14.0	0.0	
Child Supp Supv	6.0	6.0	0.0	
Clerical Asst 1	9.0	12.0	3.0	2015 Action
Clerical Asst 2	2.0	2.0	0.0	
Comm Programs & Grants Mgr	1.0	1.0	0.0	
Ex Director Child Support Serv	1.0	1.0	0.0	
Executive Assistant Child Supp	1.0		(1.0)	2015 Action
Fiscal & Budget Manager - CSE	1.0	1.0	0.0	
Fiscal Asst 1	2.0	2.0	0.0	
Fiscal Asst 2	12.0	12.0	0.0	
Fiscal Coordinator	1.0	1.0	0.0	
Legal Cnsl Chld Supp 1	13.0	13.5	0.5	Create
Legal Counsel Admin - CSS	1.0	1.0	0.0	

Legal Counsel Asst - Admin	1.0	1.0	0.0	
Mgr Operations Chldsprr	1.0	1.0	0.0	
Office Supp Asst 1	2.0	1.0	(1.0)	Unfund
Office Supp Asst 2	24.0	24.0	0.0	
Paralegal Spec CSE	1.0	1.0	0.0	
Paralegal-Child Sup	32.0	32.0	0.0	
Paralegal-Child Sup B/L SP	1.0	1.0	0.0	
Sr Assistant Clerical	3.0	2.0	(1.0)	2015 Action
	145.0	144.5	(0.5)	

Agency 2900 - PreTrial Services

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Coordinator Felony Ct		1.0	1.0	Create
Judicial Rev Coord (Courts)	1.0		(1.0)	2015 Action
Manager Operations Judicial U		1.0	1.0	2015 Action
	1.0	2.0	1.0	

Agency 3010 - Election Commission

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Coordinator ElectionCommission	1.0	1.0	0.0	
Director Election Commission	1.0	1.0	0.0	
Election Clerk	3.0	2.5	(0.5)	Unfund
Election Comm Member	3.0	3.0	0.0	
Election Support Specialist		1.0	1.0	Create
	8.0	8.5	0.5	

Agency 3090 - County Treasurer

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant Treasury-	1.0	1.0	0.0	
Assistant Accounting Treasury-	1.5	1.5	0.0	
Assistant Administrative	1.0	1.0	0.0	
Associate Accountant Treasury-	1.0	1.0	0.0	
County Treasurer	1.0	1.0	0.0	
Manager Accounting Treasury	1.0	1.0	0.0	
Sr Accountant Treasury	1.0	1.0	0.0	
	7.5	7.5	0.0	

Agency 3270 - County Clerk

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Assistant Administrative-	1.0	1.0	0.0	
Assistant Info County Clerk	1.0	1.0	0.0	
Coordinator Committee	2.0	2.0	0.0	
Coordinator Info County Clerk	1.0	1.0	0.0	
County Clerk	1.0	1.0	0.0	
Deputy County Clerk	1.0	1.0	0.0	
Specialist Accounting-	1.0	1.0	0.0	
Sr Assistant Clerical-	3.0	3.0	0.0	
Sr Coordinator Committee	1.0	1.0	0.0	
	12.0	12.0	0.0	

Agency 3400 - Register of Deeds

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Analyst GIS-	1.0	1.0	0.0	
Analyst Real Property-	2.0	2.0	0.0	
Clerk Document Imaging-	1.0	1.0	0.0	

Clerk Records-	3.0	3.0	0.0
Clerk Vital Records-	7.0	7.0	0.0
Coordinator Register of Deeds-	1.0	1.0	0.0
Dep Register Of Deeds	1.0	1.0	0.0
Examiner Document-	5.0	5.0	0.0
-RC-Clerical Asst 2-	1.0	1.0	0.0
-RC-Clerical Spec Reg/Deed-	1.0	1.0	0.0
Register Of Deeds	1.0	1.0	0.0
Supervisor Document Indexing-	1.0	1.0	0.0
Supervisor Real Property-	1.0	1.0	0.0
Supervisor Register of Deeds-	2.0	2.0	0.0
Supervisor Vital Records-	1.0	1.0	0.0
	29.0	29.0	0.0

Agency 3700 - Comptroller

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant X	3.0	3.0	0.0	
Analyst Business Systems	1.0	1.0	0.0	
Analyst Financial	1.0	1.0	0.0	
Analyst Research	3.0	3.0	0.0	
Assistant Accounts Payable-	5.0	5.0	0.0	
Assistant Audit-	2.0	2.0	0.0	
Assistant Clerical-	1.0	1.0	0.0	
Assistant Executive U	1.0	1.0	0.0	
Assistant Payroll	7.0		(7.0)	2015 Action
Associate Accountant-	1.0	1.0	0.0	
Associate Auditor	3.0	3.0	0.0	
Auditor	2.0	2.0	0.0	
Clerical Asst 2 Nr	1.0		(1.0)	2015 Action
Comptroller	1.0	1.0	0.0	
Coordinator Budget and Mgmt	3.0	3.0	0.0	
Coordinator Payroll Systems	1.0	1.0	0.0	
Deputy Comptroller	1.0	1.0	0.0	
Deputy Director Audits	1.0	1.0	0.0	
Director Audits	1.0	1.0	0.0	
Director Research and Policy	1.0	1.0	0.0	
Lead Auditor	5.0	5.0	0.0	
Manager Accounting 34M X	1.0	1.0	0.0	
Manager Accounts Payable	1.0	1.0	0.0	
Manager Audit	2.0	2.0	0.0	
Manager Audit Compliance	1.0	1.0	0.0	
Manager Finance Capital	1.0	1.0	0.0	
Manager Payroll	1.0	1.0	0.0	
Receptionist		1.0	1.0	2015 Action
Secretary Nr	1.0	1.0	0.0	
Specialist Payroll-	2.0		(2.0)	2015 Action
Specialist Payroll-		9.0	9.0	2015 Action
Sr Accountant	1.0	1.0	0.0	
Sr Assistant Clerical-	1.0	1.0	0.0	
Supervisor Accounting	1.0	1.0	0.0	
Supervisor Accounts Payable	1.0	1.0	0.0	
Supervisor Audit Forensic	0.0	1.0	1.0	Funded

Supervisor Payroll-	1.0	1.0	0.0	
	60.0	61.0	1.0	

Agency 4000 - Office of the Sheriff

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 2	1.0	1.0	0.0	
Accountant 3	1.0	1.0	0.0	
Accounting-Manager	1.0	1.0	0.0	
Adm Asst	2.0	2.0	0.0	
Adm Asst 4-Facil Mgmt	1.0	1.0	0.0	
Adm Asst NR	5.0		(5.0)	2015 Action
Adm Asst NR Exempt		5.0	5.0	2015 Action
Assistant Training Academy-		1.0	1.0	2015 Action
Clerical Asst 1	4.0	4.0	0.0	
Clerical Asst 2	35.0	35.0	0.0	
Clerical Asst 2 Hrly	3.7	3.7	0.0	
Clerical Asst 2 Nr	1.0	1.0	0.0	
Clerical Spec Sheriff	3.0	3.0	0.0	
Corr Manager	4.0	4.0	0.0	
Corr Offcr 1 DOT	2.0	2.0	0.0	
Corr Offcr 1 Sheriff	260.0	260.0	0.0	
Corr Offcr Lt	15.0	15.0	0.0	
Dep Sheriff 1	259.0	269.0	10.0	Fund
Dep Sheriff 1 Bl Sp	3.0	3.0	0.0	
Dep Sheriff Lt	9.0	9.0	0.0	
Dep Sheriff Sgt	14.0	14.0	0.0	
Exdir1-Sheriffdepburdir	2.0	5.0	3.0	Fund
Exdir2-Facility Admnstr	0.0	1.0	1.0	Fund
Exdir2-Sherdeptadmstrt	1.0	1.0	0.0	
Facilities Wrkr Secur	31.0	31.0	0.0	
Fiscal Asst 1	6.0	6.0	0.0	
Fiscal Asst 2	1.0	1.0	0.0	
Fiscal Spec	2.0	2.0	0.0	
Investigator Hr	2.4	3.4	1.0	Fund
Office Coord Sheriff	1.0	1.0	0.0	
Parking Checker Hrly	1.2	1.3	0.2	Fund
Public Safety Fis Admin	1.0	1.0	0.0	
Public Safety Fisc Anls	2.0	2.0	0.0	
-RC-Fiscal Asst 1	2.0	1.0	(1.0)	Unfund
Sheriff	1.0	1.0	0.0	
Sheriff Sales Coordinator	1.0	1.0	0.0	
Sheriffs Dept Captain	4.0	11.0	7.0	Fund
Stores Clerk 1 Sheriff	9.0	9.0	0.0	
Stores Clerk 2	1.0	1.0	0.0	
Stores Clerk 3	1.0	1.0	0.0	
Training Academy Assistant	1.0		(1.0)	2015 Action
	694.2	715.4	21.2	

Agency 4300 - House of Correction

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 3	1.0		(1.0)	2015 Action
Adm Asst NR	1.0		(1.0)	2015 Action

Adm Asst NR Non-Exempt		1.0	1.0	2015 Action
Admin Spec - HOC	1.0	1.0	0.0	
Analyst Budget and Mgmt	0.0	1.0	1.0	2015 Action
Auto and Eq Mech	1.0	1.0	0.0	
Clerical Asst 1	2.0	2.0	0.0	
Clerical Asst 2	5.0	4.0	(1.0)	2015 Action
Clerical Spec HOC	3.0	3.0	0.0	
Corr Manager	6.0	6.0	0.0	
Corr Offcr 1	241.0	241.0	0.0	
Corr Offcr 1 DOT	23.0	23.0	0.0	
Corr Offcr Lt	23.0	23.0	0.0	
Corr Offcr Lt - Prog FacI	1.0	1.0	0.0	
Corr Offcr Truck Driver	1.0	1.0	0.0	
Disribution Assistant	1.0	1.0	0.0	
Electrical Mech	1.0	1.0	0.0	
Exdir2-Asstsuptd Hoc	2.0	2.0	0.0	
Executive Assistant HOC	1.0	1.0	0.0	
Facilities Mtce Wrkr-Ho	8.0	7.0	(1.0)	2015 Action
Fiscal Asst 1	2.0	1.0	(1.0)	2015 Action
Fiscal Asst 2	3.0	3.0	0.0	
Fiscal Operations Mgr HOC	1.0	1.0	0.0	
Fiscal Spec		1.0	1.0	2015 Action
Graphic Designer		1.0	1.0	2015 Action
Graphic Services Coord	1.0	1.0	0.0	
Graphics Asst	1.0	1.0	0.0	
Graphics Supervisor	1.0	1.0	0.0	
Heating Equip Mech	1.0	1.0	0.0	
Laundry Cloth Prod Asst Sup	5.0	5.0	0.0	
Laundry Cloth Prod Sup	2.0	2.0	0.0	
Laundry Supv	1.0	1.0	0.0	
Maintenance Foreman		1.0	1.0	2015 Action
Mechanical Mtce Supt HOC	1.0	1.0	0.0	
Plumber	1.0	1.0	0.0	
Power Plant Oper In Charge	1.0	1.0	0.0	
Power Plant Operator	7.0		(7.0)	2015 Action
Power Plant Operator		7.0	7.0	2015 Action
Print Shop Tech HOC	1.0	1.0	0.0	
RC-Corr Offcr 1		5.0	5.0	2015 Action
-RC-Correction Officer 1	6.0		(6.0)	2015 Action
Stores Clerk 1	6.0	6.0	0.0	
Stores Clerk 3	1.0	1.0	0.0	
Superintendent HouseCorrection	1.0	1.0	0.0	
Supervisor Accounting		1.0	1.0	2015 Action
	365.0	365.0	0.0	

Agency 4500 - District Attorney

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 3 - EX	1.0	1.0	0.0	
Accountant 4-NR	1.0		(1.0)	2015 Action
Accountant 4-NR U		1.0	1.0	2015 Action
Adm Asst 2-DA and Child Crt		1.0	1.0	2015 Action
Adm Asst 2-DA Ex	1.0	1.0	0.0	

Adm Intern	3.8	3.8	0.0	
Analyst Intelligence	1.0	1.0	0.0	
Analyst Witness Protection	1.0	1.0	0.0	
Asst Sen Crimes Vit Adv	5.0	5.0	0.0	
Chief Investigator	1.0	1.0	0.0	
Clerical Asst 1	30.0	30.0	0.0	
Clerical Asst 2	3.0	3.0	0.0	
Deputy Chief Investigator	2.0	2.0	0.0	
Deputy Dist Attorney	2.0	2.0	0.0	
Fiscal Asst 2	1.0	1.0	0.0	
Investigator Dist Atty-	15.0	16.0	1.0	Create
Legal Secretary	1.0	1.0	0.0	
Mgmt Asst - DA	2.0	2.0	0.0	
Network Manager	1.0	1.0	0.0	
Network Tech Spec DA	2.0	2.0	0.0	
Office Supp Asst 1	3.0	3.0	0.0	
Office Supp Asst 2	3.0	3.0	0.0	
Paralegal-Exempt	20.0	22.0	2.0	Create
Process Server Hr	4.7	4.7	0.0	
-RC-Adm Ast 2-DA and Child Cr	1.0		(1.0)	2015 Action
Secretarial Asst	18.5	18.0	(0.5)	Abolish
Secretary Nr	2.0	2.0	0.0	
Senior Asst DA	4.0	3.0	(1.0)	Abolish
Senior Exec Asst DA	1.0	1.0	0.0	
Sensitive Crimes Vic Ad	1.0	1.0	0.0	
Vict Wit Advocate	5.0		(5.0)	2015 Action
Vict Wit Advocate BI Sp	1.0	1.0	0.0	
Vict Wit Advocate Exempt		5.0	5.0	2015 Action
Vict Wit Advocate Exempt	19.0	20.0	1.0	Create
Vict Wit Prog Coord	1.0	1.0	0.0	
Vict Wit Supv	3.0	3.0	0.0	
	161.0	163.5	2.5	

Agency 4800 - Office of Emergency Management

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 1	1.0	0.0	(1.0)	Transfer to DAS-CBO
Adm Asst NR	1.0		(1.0)	Unfund
Asst Dir Emerg Mgmt	1.0	1.0	0.0	
Civilian Comm Center Supv	1.0		(1.0)	2015 Action
Clerical Asst 2	1.0	0.0	(1.0)	Unfund
Comms And Hiway Saf Dispa	21.0	0.0	(21.0)	2015 Action
Comms And Hiwaysftydisp-Lea	3.0	0.0	(3.0)	2015 Action
Director Emergency Management		1.0	1.0	2015 Action
Director of Emergency Mgmt	1.0		(1.0)	2015 Action
Director Radio Services		1.0	1.0	2015 Action
Dispatcher		21.0	21.0	2015 Action
Emer Govrnt Coord SARA	1.0	0.0	(1.0)	Abolish
EMS Communicator	7.0	0.0	(7.0)	2015 Action
EMS Communicator		7.0	7.0	2015 Action
EMS Communicator Hourly		2.1	2.1	2015 Action
EMS Communicator Hr	0.8	0.0	(0.8)	2015 Action
EMS Informatics	1.0	0.0	(1.0)	2015 Action

EMS Instructor	5.0	4.0	(1.0)	2015 Action
EMS Instructor- Hourly	2.1	0.6	(1.5)	2015 Action
EMS Lead Communicator	1.0	0.0	(1.0)	2015 Action
EMS Program Coord	1.0	1.0	0.0	
EMS Program Director	1.0	1.0	0.0	
Ems Supv Hr	0.3		(0.3)	Unfund
IT Manager - Business Develop	1.0	0.0	(1.0)	Abolish
Lead Dispatcher		3.0	3.0	2015 Action
Lead EMS Communicator		1.0	1.0	2015 Action
Manager Communications 911		1.0	1.0	2015 Action
Mapping System Splst	1.0	0.0	(1.0)	Unfund
Med Rec Adm 2	1.0	1.0	0.0	
Med Rec Tech 2	2.0	0.0	(2.0)	Abolish
Municp Emerg Serv Coord	3.0	3.0	0.0	
Paramed Train & Paramed (Hrly)	3.3	5.4	2.1	Fund
Paramedic And Trainparamed	0.5	0.5	0.0	
Qual Assur Coord - EMS	1.0	1.0	0.0	
Qual Assur Spec EMS	2.0	2.0	0.0	
Radio Services Coordinator		1.0	1.0	Fund
Radio System Specialist		1.0	1.0	Fund
Secretarial Asst	0.5	0.5	0.0	
Senior Exec Asst DAS		1.0	1.0	Fund
Supervisor Civilian Com Center		1.0	1.0	2015 Action
	65.5	62.0	(3.5)	

Agency 4900 - Medical Examiner

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Forensic Asst-Med Examr	3.0	4.0	1.0	Create
Forensic Chemist	3.0	3.0	0.0	
Forensic Investigator	11.0		(11.0)	2015 Action
Forensic Investigatr In Charge	1.0		(1.0)	.5 Create, 1.0 2015 Action
Forensic Supervisor	1.0		(1.0)	2015 Action
Forensic Tech Supv	1.0		(1.0)	2015 Action
Investigator Forensic		11.0	11.0	2015 Action
Lead Forensic Investigator		1.5	1.5	.5 Create, 1.0 2015 Action
Manager Toxicology		1.0	1.0	2015 Action
Med Rec Coord (ME)	1.0	1.0	0.0	
Medexdir-Asstmedexam	2.5	3.0	0.5	Fund
Medexdir-Deputy Chief Med Exam	1.0	1.0	0.0	
Medexdir-Med Examiner	1.0	1.0	0.0	
Mgmt Asst - ME	1.0	1.0	0.0	
Operations Mgr Med Examiner	1.0	1.0	0.0	
Supervisor Forensic		1.0	1.0	2015 Action
	27.5	29.5	2.0	

Agency 5040 - DOT-Airport

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 2	2.0	2.0	0.0	
Accountant 3	3.0	3.0	0.0	
Accountant 4-NR	2.0	2.0	0.0	
Accting Manager Airport	1.0	1.0	0.0	
Airport Business Mgr	1.0	1.0	0.0	

Airport Cont Ctr Op	9.0	9.0	0.0	
Airport Emerg Mgmt Coord	1.0	1.0	0.0	
Airport Ground Wrkr Sea	1.4	1.4	0.0	
Airport Intern	3.4	3.4	0.0	
Airport Maint Manager	1.0	1.0	0.0	
Airport Marketing & PR Coord	1.0	1.0	0.0	
Airport Mktg & Pub Rel Mgr	1.0	1.0	0.0	
Airport Mtce Asst Supt	2.0	2.0	0.0	
Airport Mtce Wkr	61.0	61.0	0.0	
Airport Mtce Wkr Asst	37.0	37.0	0.0	
Airport Mtce Wkr Asst IC	3.0	3.0	0.0	
Airport Mtce Wkr IC	5.0	5.0	0.0	
Airport Oper Coord	5.0	5.0	0.0	
Airport Oper Coord 2	11.0	11.0	0.0	
Airport Operations Manager	1.0	1.0	0.0	
Airport Opers Mgr Landside	1.0	1.0	0.0	
Airport Planner	1.0	1.0	0.0	
Airport Properties Mgr	1.0	1.0	0.0	
Airport Properties Mgr NR	1.0	1.0	0.0	
Airport Pub Saf & Sec Coord 2	2.0	2.0	0.0	
Airport Pub Saf & Secur Manage	1.0	1.0	0.0	
Airport Security Operator	2.0	2.0	0.0	
Airport Worker - Seasonal	0.3	0.3	0.0	
Asst Airport Noise Prog Mgr TC	1.0	1.0	0.0	
Asst Airport Oper Mgr Landside	1.0	1.0	0.0	
Asst Airport Pub Safe/Sec Mgr	1.0	1.0	0.0	
Asst Airpt Maint Supv	6.0	6.0	0.0	
Asst Airpt Oper Mgr	2.0	2.0	0.0	
Asst Chief of Air Res & Firefg	6.6	6.6	0.0	
Asst Facilities Supv	3.0	3.0	0.0	
Auto And Eq Parts Tech	1.0	1.0	0.0	
Auto And Eq Serv Supv DOT	1.0	1.0	0.0	
Auto And Eq Serv Tech	1.0		(1.0)	2015 Action
Auto And Eq Serv Tech DOT	7.0	8.0	1.0	2015 Action
Auto And Eq Serv Tech I-C DOT	1.0	1.0	0.0	
Chief of Airpt Res & Fire Figh	1.0	1.0	0.0	
Clerical Asst 1	1.0	1.0	0.0	
Clerical Asst 1 Nr	1.0	1.0	0.0	
Contract Payment Spec	1.0	1.0	0.0	
Electrical Mech	1.0	1.0	0.0	
Electrical Mech Dot	8.0	8.0	0.0	
Electrical Mech Supv	2.0	2.0	0.0	
Electronic Mechanic	1.0	1.0	0.0	
Environmental Manager	1.0	1.0	0.0	
Ex Director Airport	1.0	1.0	0.0	
Exdir2-Dep Airport Dir	1.0	1.0	0.0	
Exdir2-Deparptdir-Finad	1.0	1.0	0.0	
Exdir2-Deparptdir-Oprmn	1.0	1.0	0.0	
Executive Assistant Airport	1.0	1.0	0.0	
Facilities Supv	1.0	1.0	0.0	
Firefighter Equip Oper	25.9	25.9	0.0	

Fiscal Asst 2	1.0	1.0	0.0	
Geographic Info Sys Coord	1.0	1.0	0.0	
GIS Specialist	1.0	1.0	0.0	
Heating And Vent Mech 1	8.0	8.0	0.0	
Heating And Vent Mech 2	2.0	2.0	0.0	
Maintenance Supv Airport	1.0	1.0	0.0	
Market Pubrelcoord Airport	1.0	1.0	0.0	
Mgmt Asst - TPW	1.0	1.0	0.0	
Mgr Information Tech	1.0	1.0	0.0	
Mgr Marketing Airport	1.0	1.0	0.0	
Network Tech Spec IV Airport	3.0	3.0	0.0	
Noise Program Coord-PR 32M	1.0	1.0	0.0	
Operating and Mtce Supv	1.0	1.0	0.0	
Plumber	2.0	2.0	0.0	
Safety Manager	1.0	0.0	(1.0)	Transfer to DAS-Risk Mgmt
Secretarial Asst	1.0	1.0	0.0	
Secretarial Asst Nr	1.0	1.0	0.0	
Secretary Nr	1.0	1.0	0.0	
Senior Exec Asst DPW NR	1.0	1.0	0.0	
Steamfitter Temp Contrl	2.0	2.0	0.0	
Stores Clerk 1	1.0	1.0	0.0	
Student Intern	0.6	0.6	0.0	
	275.3	274.3	(1.0)	

Agency 5100 - DOT-Highway Maintenance

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Asst Highway Maint Manager	1.0	1.0	0.0	
Asst Hiway Mtce Supv	4.0	4.0	0.0	
Cement Mason	3.0	3.0	0.0	
Clerical Asst 2 Nr	1.0		(1.0)	2015 Action
Construction Coordinator	2.0	2.0	0.0	
Dir of Highway Operations	1.0	1.0	0.0	
Dispatch Clerk Seas	0.5	0.5	0.0	
Electrical Mech Dot	3.0	3.0	0.0	
Electrical Mech Suphiwa DOT	1.0	1.0	0.0	
Engineer	3.0	3.0	0.0	
Engnrng Technician	1.0	1.0	0.0	
Fiscal Analyst	1.0	1.0	0.0	
Fiscal And Budget Mgr Hiw	1.0		(1.0)	2015 Action
Fiscal Asst 2	1.0	1.0	0.0	
Highway Maint Manager	1.0	1.0	0.0	
Highway Mtce Supv	5.0	5.0	0.0	
Highway Mtce Wkr 1	44.6	45.7	1.1	2015 Action
Highway Mtce Wkr 2	26.0	26.0	0.0	
Highway Mtce Wkr 3	16.0	15.0	(1.0)	2015 Action
Manager Financial		1.0	1.0	2015 Action
Managing Eng Constr	1.0	1.0	0.0	
Managing Eng Traf Des & Const	1.0	1.0	0.0	
Parks/Highway Maint Worker	5.8	5.8	0.0	
Res Cont Mgr Highway	0.0	1.0	1.0	Fund
Secretarial Asst Nr	1.0	1.0	0.0	
Sr Analyst Capital Financial	1.0	1.0	0.0	

Student Intern		1.0	1.0	Create
Transpor & Hiway Maint Supv	1.0	1.0	0.0	
Transpor Design & Cons Eng Mgr	1.0	1.0	0.0	
	127.9	129.1	1.1	

Agency 5300 - DOT-Fleet Management

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Analyst Financial	1.0	1.0	0.0	
Assistant Fleet	1.0	1.0	0.0	
Auto And Eq Parts Tech	3.0	3.0	0.0	
Auto And Eq Serv Tech Asst	2.0	2.0	0.0	
Exdir2-Dir Fleet	1.0	1.0	0.0	
Facilities MtcWkr Fleet	1.0	1.0	0.0	
Ironworker DPW	2.0	2.0	0.0	
Ironworker Seasonal	0.5	0.5	0.0	
Lead Mechanic	4.0	4.0	0.0	
Manager Fleet	1.0	1.0	0.0	
Manager Parts	1.0	1.0	0.0	
Mechanic	15.0	15.0	0.0	
Supervisor Fleet	2.0	2.0	0.0	
	34.5	34.5	0.0	

Agency 5800 - DOT-Director's Office

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Dir of Operations	1.0		(1.0)	2015 Action
Director Business Admin		1.0	1.0	2015 Action
Manager ProgramEmergencySafety	1.0		(1.0)	Transfer to DAS-Risk Mgmt
Ex Director Transportation	1.0	1.0	0.0	
Fiscal And Budget Admin	1.0		(1.0)	2015 Action
Sr Analyst GIS-		1.0	1.0	2015 Action
Sr Assistant Executive	1.0	1.0	0.0	
Sr Manager Financial		1.0	1.0	2015 Action
Sr Manager Grants Compliance	1.0	1.0	0.0	
Sr Manager Grants Development	1.0	1.0	0.0	
Transportation Analyst		1.0	1.0	Create
	7.0	8.0	1.0	

Agency 6300 - Behavioral Health Division

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant		1.0	1.0	2015 Action
Accountant 2	1.0	1.0	0.0	
Accountant 3	1.0		(1.0)	2015 Action
Accountant 4-NR	1.0	1.0	0.0	
Accounting Manager		1.0	1.0	2015 Action
Accounts Receivable Supervisor		1.0	1.0	2015 Action
Accts Rec Supv-Billing	1.0		(1.0)	2015 Action
Adm Asst	2.0	2.0	0.0	
Adm Asst NR	1.0		(1.0)	Abolish
Adm Coord BH	12.0	13.0	1.0	2015 Action
Adm Coord CATC	1.0	1.0	0.0	
Admin Spec - MH NR	2.0	2.0	0.0	
Adv Prac Nurse Prescriber-Pool	9.6	0.0	(9.6)	Unfund
Adv Prac Nurse Prescriber	5.5	5.0	(0.5)	2015 Action

Advanced Nurse Prescriber Pool		0.9	0.9	Fund
Analyst Human Services Program	1.0		(1.0)	2015 Action
Asst Hosp Admtr 1	1.0	0.0	(1.0)	Abolish
Asst Program Administrator	2.0		(2.0)	2015 Action
BH Clinical ProgDir Psychology	13.0	10.0	(3.0)	Abolish
BH Clinical Psychologist I	1.0	1.0	0.0	
BH Clinical Psychologist III	7.5	7.5	0.0	
BH Emer Serv Clinician	14.0	17.0	3.0	2015 Action
BH Emer Serv Clinician RN	6.5	6.5	0.0	
BH House Physician 3	2.0	2.0	0.0	
BH House Physician 3 Hrly	2.0		(2.0)	Unfund
BH Med Dir - Acute Services	1.0	1.0	0.0	
BH Med Dir - Adult	1.0	1.0	0.0	
BH Med Dir - Crisis Services	1.0	1.0	0.0	
BH Med Prog Director - CATC	2.5	2.5	0.0	
BH Staff Psychiatrist	13.3	13.8	0.5	2015 Action
BH Staff Psychiatrist Hourly	4.0	5.3	1.3	2015 Action
BHD Seasonal Worker	1.2		(1.2)	2015 Action
Care Coordinator	5.0		(5.0)	2015 Action
Care Coordinator Wraparound	2.0	0.0	(2.0)	2015 Action
Cert Occ Therapy Asst	2.1	0.0	(2.1)	2015 Action
Chaplain		0.7	0.7	2015 Action
Chief Officer Clinical		1.0	1.0	2015 Action
Chief Quality Officer		1.0	1.0	2015 Action
Clerical Asst 1	15.2	12.0	(3.2)	2015 Action
Clerical Asst 1 Hr	0.8	0.5	(0.4)	2015 Action
Clerical Asst 2	2.0	2.0	0.0	
Clerical Spec MHD	7.0	7.0	0.0	
Clin Safety and Risk Mgt Nurse	1.0	1.0	0.0	
Clinical Prog Dir Psy Hourly	0.1		(0.1)	2015 Action
Clinical Psychologist 1- hrly	0.1		(0.1)	2015 Action
Clinical Psychologist 3 Hourly	0.1		(0.1)	2015 Action
Clothing Supply Clk 2	2.0	2.0	0.0	
CNA POOL		0.1	0.1	Fund
Comm Relations Coord	1.0	1.0	0.0	
Comm Service Nurse	0.3	0.0	(0.3)	2015 Action
Comm Support Prog Coord	0.2	0.0	(0.2)	2015 Action
Community Service Manager	1.0	1.0	0.0	
Contract Serv Coord	1.0	1.0	0.0	
Coord Emergency Mgmt & Supply		1.0	1.0	2015 Action
Coordinator Care		5.0	5.0	2015 Action
Coordinator Grant Program	1.0		(1.0)	2015 Action
Coordinator Grant Program		1.0	1.0	2015 Action
Coordinator Health Prevention	1.0	1.0	0.0	
Deputy Administrator Inpatient		1.0	1.0	2015 Action
Deputy Administrator Outpatient		1.0	1.0	2015 Action
Devlpmtl Disabilty Spec	1.0	1.0	0.0	
Dietitian 1	2.0	1.0	(1.0)	Abolish
Dietitian Supervisor	1.0	0.0	(1.0)	Abolish
Dir Clinical Prog Psych BH Hr		0.1	0.1	2015 Action
Disribution Assistant	1.0	1.0	0.0	

ED Services Prog Coord	1.0	1.0	0.0	
Emerg Mgmt & Supply Coord	1.0		(1.0)	2015 Action
EnvironmentalSvc Administrator	1.0	1.0	0.0	
Exdir1-Acuteinptsvsdir	1.0	0.0	(1.0)	Abolish
Exdir1-Deputy Prog Admin CATC	1.0	1.0	0.0	
Exdir1-Fiscal Servs Dir	1.0	1.0	0.0	
Exdir1-Psychcrisisvsdi	1.0	1.0	0.0	
Exdir1-SAIL-Oper Coord	1.0	1.0	0.0	
Exdir2-Assoc Admin of Nursing	1.0	1.0	0.0	
Exdir2-Assoc Dir Clin Compl	1.0		(1.0)	2015 Action
Exdir2-Assocmhadmtr Fis	1.0	1.0	0.0	
Exdir2-Assthospadm2-Mhc	2.0	1.0	(1.0)	2015 Action
Exdir2-Dep Admin BHD	1.0		(1.0)	2015 Action
Exdir2-Prog Admnr Catc	1.0	1.0	0.0	
ExDir3ChiefPsychologist -BHD	1.0	1.0	0.0	
Exdir3-Mh Administrator	1.0	1.0	0.0	
Fiscal And Budget Mgr Chp	1.0		(1.0)	2015 Action
Fiscal Asst 2	11.8	11.0	(0.8)	2015 Action
Fiscal Mgt Analyst 3	1.0	0.0	(1.0)	2015 Action
Fiscal Spec	7.0	7.0	0.0	
Hosp Maint Wrkr MHC	9.8	9.0	(0.8)	2015 Action
House Physician 2 Hrly	4.0		(4.0)	Unfund
Housekeeper 1 Nr	2.0	2.0	0.0	
Human Ser Wkr	3.0	3.0	0.0	
Human Ser Wkr Child Welfare	1.0	1.0	0.0	
Infect Contrl Practitnr	1.0	1.0	0.0	
Integrated Service Coor	4.0	9.0	5.0	2015 Action
Integrated Service Coor NR	1.0		(1.0)	2015 Action
Manager Clinical Program	1.0	1.0	0.0	
Manager Integrated Svs Supv		1.0	1.0	2015 Action
Materials Distrib Clerk	0.5		(0.5)	2015 Action
Mechanical Mtce Supt	1.0	1.0	0.0	
Mechanical Utility Engr	1.0	1.0	0.0	
Med Rec Adm Mhc	1.0	1.0	0.0	
Med Rec Coord (BHD)	2.0	2.0	0.0	
Med Staff Coordinator		1.0	1.0	2015 Action
Medexdir - Med Dir Psych	1.0		(1.0)	2015 Action
Medexdir-Med Dir Psych		1.0	1.0	2015 Action
Medical Service Manager	1.0	1.0	0.0	
Mgr Integrated Svs Supv	1.0		(1.0)	2015 Action
Music Therapist	3.5	3.0	(0.4)	2015 Action
Nursing Adm Coord-PR 29M	1.0	0.0	(1.0)	Abolish
Nursing Adm Coord-PR 29MN	1.0	1.0	0.0	
Nursing Asst 1 Mh	128.5	97.5	(31.0)	2015 Action
Nursing Asst MH Pool	5.0		(5.0)	Unfund
Nursing Prog Coord	7.9	7.0	(0.9)	2015 Action
Occ Therapist Pool	0.5		(0.5)	Unfund
Occupational Therapist	13.7	10.0	(3.7)	2015 Action
Occupational Therapist Pool		0.5	0.5	Fund
Office Supp Asst 2	16.7	10.5	(6.2)	2015 Action
Operating and Mtce Supv	1.0	1.0	0.0	

Patient Access Manager		1.0	1.0	2015 Action
Physician Hourly		11.0	11.0	2015 Action
Placemt Resources Mgr	1.0	1.0	0.0	
Prog Anlayst MH	4.0	4.0	0.0	
Prog Coord - AODA	1.0	1.0	0.0	
Prog Coord - CATC	2.0	2.0	0.0	
Prog Coord - Safety Svs	2.0	2.0	0.0	
Program Coord Care Management		2.0	2.0	2015 Action
Program Evaluator	1.0	2.0	1.0	2015 Action
Psych Crisis Srvs Coord	2.0	2.0	0.0	
Psych LPN MHC	5.2	0.0	(5.2)	Abolish
Psych Soc Wkr	18.8	16.5	(2.3)	2015 Action
Psych Soc Wkr CSP	0.2	0.0	(0.2)	2015 Action
Psych Soc Wkr Pool	1.5		(1.5)	2015 Action
Psych Social Wkr Pool		1.5	1.5	2015 Action
Psychiatric Soc Wkr Mgr	1.0	0.0	(1.0)	Abolish
Psychology Postdoc Fellow	2.0	2.0	0.0	
Qual Assur Client Rights	1.0	1.0	0.0	
Qual Assur Coord	4.0	4.0	0.0	
Qual Assur Spec AODA	5.0	5.0	0.0	
Qual Assur Tech Wrap Around	1.0	1.0	0.0	
Qual Imprvt and Risk Coord	1.0	1.0	0.0	
Qual Imprvt Coord	1.0	1.0	0.0	
Qual Imprvt Coord BHD	1.0	1.0	0.0	
Qual Mangmt Admin Asst	1.0		(1.0)	2015 Action
Quality Assurance Specialist	1.0	1.0	0.0	
-RC-Disribution Assistant	1.0	1.0	0.0	
Rehab Services Supervisor	1.0	0.0	(1.0)	2015 Action
Rehabilitation Coordinator	1.0	0.0	(1.0)	2015 Action
RN 1	87.5		(87.5)	2015 Action
RN 2 - MDS	0.2	0.0	(0.2)	2015 Action
RN 2 - MH		85.5	85.5	2015 Action
RN 2 - MH	6.1	5.0	(1.1)	2015 Action
RN 2 - Staff Development	3.0	3.0	0.0	
RN 2 - Utiliz Review	6.5	6.5	0.0	
RN 2 - Wraparound	2.0	2.0	0.0	
RN 3 MH	6.0	6.0	0.0	
RN 3 MH Pool	1.0		(1.0)	2015 Action
RN Pool	0.8	0.0	(0.8)	2015 Action
RN Pool		1.1	1.1	2015 Action
Secretarial Asst	3.0	2.0	(1.0)	2015 Action
Secretary	4.0	4.0	0.0	
Sewing Mach Oper 2	1.0	1.0	0.0	
Spirituality Integ Coood-hrly	0.5		(0.5)	2015 Action
Sr Assistant Executive		1.0	1.0	2015 Action
Sr Budget Analyst		3.0	3.0	2015 Action
Sr Executive Assistant	1.0		(1.0)	2015 Action
Staffing Assistant	4.0	4.0	0.0	
Stores Clerk 1	2.0	2.0	0.0	
Supervisor Nursing Pool		1.1	1.1	2015 Action
Supervisor Office Management		1.0	1.0	2015 Action

Unit Clerk	16.4	15.5	(0.9)	Abolish
	616.3	544.0	(72.3)	

Agency 7900 - Department on Aging

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Adm Asst NR	3.0		(3.0)	2015 Action
Adm Asst NR Exempt		3.0	3.0	2015 Action
Assistant Administrative	1.0	1.0	0.0	
Budget Mgr - Aging	1.0	1.0	0.0	
Clerical Asst 1	2.0	2.0	0.0	
Coordinator Care Management		1.0	1.0	2015 Action
Coordinator Elder Abuse Preven	1.0	1.0	0.0	
Coordinator Nutrition Outreach	1.0	1.0	0.0	
Elderly Nutri Program	1.0	1.0	0.0	
Ex Director Aging	1.0	1.0	0.0	
Exdir1-AsstDirDeptAging-Admin	1.0	1.0	0.0	
Exdir1-AsstDirDeptAging-Fiscal	1.0	1.0	0.0	
Executive Assistant Aging	1.0	1.0	0.0	
Human Ser Wkr Aging	36.0	36.0	0.0	
Human Ser Wkr Aging BI Sp	2.0	2.0	0.0	
Info And Outreach Coor Ag	1.0	1.0	0.0	
Office Supp Asst 2	1.0	1.0	0.0	
Paralegal	1.0		(1.0)	2015 Action
Paralegal X		1.0	1.0	2015 Action
Prog and Policy Coord	1.0	1.0	0.0	
Prog Coord - Aging	2.0	2.0	0.0	
Prog Coord - Community Progs	1.0	1.0	0.0	
Prog Coord - LTS	1.0		(1.0)	2015 Action
Prog Coord - Res Center	2.0	2.0	0.0	
Prog Planning Coord	1.0	1.0	0.0	
Qual Imprvt Coord Res Cen	1.0	1.0	0.0	
Resource Manager Aging	1.0	1.0	0.0	
RN 2 - Dept on Aging	1.0	1.0	0.0	
Secretarial Asst	2.0	2.0	0.0	
Serv Supp Spec	4.0	4.0	0.0	
Serv Supp Spec BI Sp	1.0	1.0	0.0	
Specialist Dementia Care	1.0	2.0	1.0	Create
Unit Supervisor - LTS	3.0	3.0	0.0	
	78.0	79.0	1.0	

Agency 7990 - Department of Family care

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 2	1.0	1.0	0.0	
Accountant 3	2.0	1.0	(1.0)	Abolish
Accountant 4-NR	1.0		(1.0)	2015 Action
Accountant X		1.0	1.0	Create
Accting Manager Family Care	1.0	1.0	0.0	
Administrator Contracts MC	1.0	1.0	0.0	
AODA Specialist	1.0	0.0	(1.0)	2015 Action
Assistant Director Quality		1.0	1.0	2015 Action
Asst Dir - Family Care	1.0	1.0	0.0	

Asst Director, Fiscal		1.0	1.0	Create
Asst Director, Quality		1.0	1.0	Create
Asst Program Administrator	1.0		(1.0)	2015 Action
Bus Systems Proj Mgr	1.0	1.0	0.0	
Claims Technician	1.0	1.0	0.0	
Clerical Asst 1	2.0	1.0	(1.0)	Abolish
Client And Provider Liaison	1.0	1.0	0.0	
Contract Serv Coord (CMO)	6.0	6.0	0.0	
Contract Spec Quality Surveyor	1.0	1.0	0.0	
Contract Specialist	1.0	1.0	0.0	
Coordinator Care Management		5.0	5.0	2015 Action
Coordinator Comm and Outreach	1.0	1.0	0.0	
Coordinator Medicare	1.0	1.0	0.0	
Coordinator Quality Assurance	1.0	1.0	0.0	
Ex Director Family Care	1.0	1.0	0.0	
Exdir2-Assoc Dir Clin Compl	1.0	1.0	0.0	
Executive Assistant CMO	1.0	0.0	(1.0)	Abolish
Family Care Ops Manager	1.0	1.0	0.0	
Family Care Qual Mgr	1.0	0.0	(1.0)	2015 Action
Fiscal Analyst	2.0	2.0	0.0	
Health Care Plan Spec 2	7.0	7.0	0.0	
Human Ser Wkr Fam Care	5.0	4.0	(1.0)	Abolish
LTC Functional Screener	1.0	1.0	0.0	
Nursing Prog Coord	1.0	1.0	0.0	
Nursing Prog Coord-Family Care	1.0	0.0	(1.0)	Abolish
Nursing Program Director		1.0	1.0	Create
Nutritional Program Coord	1.0	1.0	0.0	
Paralegal	1.0		(1.0)	Abolish
Prog Coord - Enroll & Eligib	1.0	1.0	0.0	
Prog Coord - LTS	4.0		(4.0)	2015 Action
Program Coord Care Management		1.0	1.0	2015 Action
Qual Imprvt Coord CMO	2.0	2.0	0.0	
Quality Assurance Specialist	2.0	2.0	0.0	
Rehab Services Supervisor	1.0	1.0	0.0	
RN 2	1.0		(1.0)	2015 Action
RN 2 - Family Care	8.0	8.0	0.0	
Secretarial Asst	1.0	1.0	0.0	
Secretarial Asst Nr	1.0	1.0	0.0	
Service Provider Train Spec	1.0	1.0	0.0	
Specialist RN Quality-		1.0	1.0	2015 Action
Sr Accountant		1.0	1.0	2015 Action
Sr Analyst Financial	1.0	1.0	0.0	
Unit Supervisor - LTS	1.0	1.0	0.0	
	73.0	71.0	(2.0)	

Agency 8000 - Department of Health and Human Services

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Accountant 4	1.0	0.0	(1.0)	Abolish
Accounting Coord - DHHS	1.0	1.0	0.0	
Adm Asst	2.0	1.0	(1.0)	2015 Action
Adm Asst 2-Accts Rec	1.0	1.0	0.0	

Adm Asst 2-Childrens Court	1.0		(1.0)	2015 Action
Adm Coord Alco Drug Prog	1.0	1.0	0.0	
Admin Coord	2.0	3.0	1.0	Create
Assistant Administrative		1.0	1.0	2015 Action
Assistant Administrative-	1.0	2.0	1.0	2015 Action
Asst Housing And Dev Coord	1.0	1.0	0.0	
Asst Housing Prog Coord SN	1.0	1.0	0.0	
Asst Superintendent Juv Det	1.0	1.0	0.0	
Clerical Asst 1	4.0	4.0	0.0	
Clerical Asst 2	6.0	6.0	0.0	
Clerical Spec (CCC DE)	1.0	1.0	0.0	
Clerical Spec DHS	2.0	2.0	0.0	
Community Intervention Spec	2.0	3.0	1.0	2015 Action
Contract Serv Coord	5.0	5.0	0.0	
Control Center Asst	8.0	8.0	0.0	
Custody Placemt Spec	2.0	1.0	(1.0)	2015 Action
Disabilities Benefits Spec	4.0	4.0	0.0	
Disabilities Services Coord	4.0	4.0	0.0	
Energy Asst Prog Int	1.0	1.0	0.0	
Energy Asst Prog Spec	1.0	1.0	0.0	
Ex Director Health Human Serv	1.0		(1.0)	2015 Action
Ex Director Health Human Serv		1.0	1.0	2015 Action
Exdir1-Bureauadmin Fcmb	1.0	1.0	0.0	
Exdir1-Contract Admin	1.0	1.0	0.0	
Exdir2-Assocdirsocser O	1.0	1.0	0.0	
Exdir2-Commresadminstrt	1.0	1.0	0.0	
Exdir2-Depprogdircommse	1.0	1.0	0.0	
Exdir2-DHHS Housing	1.0	1.0	0.0	
Exdir2-Divadmndelq Ctse	1.0	1.0	0.0	
Fiscal Asst 2	2.3	2.0	(0.3)	Abolish
Fiscal Coord DSD	1.0	1.0	0.0	
Fiscal Mgt Analyst 2	1.0		(1.0)	2015 Action
Fiscal Mgt Analyst 3	1.0		(1.0)	2015 Action
Fiscal Mgt Analyst 3		1.0	1.0	2015 Action
Grant Coordinator	1.0	1.0	0.0	
Housing Inspec Rent Asst	2.0	2.0	0.0	
Housing Inspector	2.0	2.0	0.0	
Housing Navigator		2.0	2.0	Create
Housing Prog Analyst	1.0	1.0	0.0	
Housing Prog Asst Rent Asst	5.0	5.0	0.0	
Housing Prog Asst Spec Needs	4.0	4.0	0.0	
Housing Prog Manager BH	1.0	1.0	0.0	
Housing Program Evaluator		1.0	1.0	Create
Housing Program-Manager	3.0	3.0	0.0	
Hum Ser Wkr-Juvenile Justice	48.0	50.0	2.0	2015 Action
Hum Ser Wrk Juv Just -BLSpan	2.0	2.0	0.0	
Human Ser Wkr	35.0	34.0	(1.0)	Abolish
Human Ser Wkr Bl Sp	7.0	7.0	0.0	
Human Service Worker-Pool	0.1		(0.1)	Unfund
Human Services Supv	6.0	6.0	0.0	
Info Systm Appl Spec Cc	1.0	1.0	0.0	

Juvenile Corr Offic	63.0	58.5	(4.5)	Abolish
Juvenile Corr Offic BI S	3.0	3.0	0.0	
Manager Quality Assurance	1.0	1.0	0.0	
Mgmt Asst - DHHS	1.0	1.0	0.0	
Office Supp Asst 1	2.0	2.0	0.0	
Office Supp Asst 2	5.0	5.0	0.0	
Office Supp Asst 2 BI	1.0	1.0	0.0	
Outreach Services Manager		1.0	1.0	Create
Prog Coord - ASD	1.0	1.0	0.0	
Prog Coord - Res Center	1.0	1.0	0.0	
Prog Manager Childrens Servs	1.0	1.0	0.0	
Psych Soc Wkr	1.0	1.0	0.0	
Qual Assur Coord - DHHS	1.0	1.0	0.0	
Quality Assurance Spec DHHS	0.0	1.0	1.0	Create
Quality Assurance Specialist	1.0	2.0	1.0	2015 Action
-RC-Child Prob Officer	1.0		(1.0)	2015 Action
Resource Center Mgr-Disab	1.0	1.0	0.0	
RN 1	3.0		(3.0)	2015 Action
RN 2	1.0	1.0	0.0	
RN 2 - MH		3.0	3.0	2015 Action
RN 3 - DSD	2.0	2.0	0.0	
Sect Mgr	2.0	2.0	0.0	
Senior Exec Asst DHHS	1.0	1.0	0.0	
Serv Supp Spec	1.0	1.0	0.0	
Sr Analyst Budget and Mgmt	1.0	1.0	0.0	
Stores And Distrib Asst 1	1.0	1.0	0.0	
Superintendent Juvenile Detent	1.0	1.0	0.0	
Supervisor Juvenile Co Officer	7.0	7.0	0.0	
Supervisor Office Management		1.0	1.0	2015 Action
Unit Supervisor - LTS	3.0	3.0	0.0	
	292.3	293.5	1.2	

Agency 9000 - Parks, Recreation, and Culture

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Adm Asst	1.0	1.0	0.0	
Aquatic Program Sup Sea	0.7	0.7	0.0	
Asst Chief of Rec/Business Op	2.0	2.0	0.0	
Asst Headlifeguard Seas	8.2	8.3	0.1	Fund
Asst Natural Areas Coordinator	1.0	1.0	0.0	
Botanical Gardens Dir	1.0	1.0	0.0	
Budget Mgr - Parks	1.0	1.0	0.0	
Carpenter	3.0	3.0	0.0	
Carpenter Supv	1.0	1.0	0.0	
Clerical Spec Parks	1.0	1.0	0.0	
Clubhouse Concessions Mgr	1.0	1.0	0.0	
Comm Center Mgr	2.0	2.0	0.0	
Comm Center Supv	2.0	2.0	0.0	
Construction Technician-Parks	1.0	1.0	0.0	
Contract Services Officer	1.0	1.0	0.0	
Coordinator Natural Areas	1.0	1.0	0.0	
Dep Regional Operations Mgr	4.0	4.0	0.0	
Development Officer		1.0	1.0	Create

Electrical Mech	1.0	1.0	0.0	
Electrical Mech Dot	3.0	3.0	0.0	
Electrical Mech Supv	1.0	1.0	0.0	
Ex Director Parks Rec Culture	1.0	1.0	0.0	
Exdir2-Chief of Field Oper	1.0	1.0	0.0	
Exdir2-Chief of External Affairs	1.0	1.0	0.0	
Exdir2-Chief of Plant Part Po	1.0	1.0	0.0	
Exdir2-Chief of Rec and Bus Oper	1.0	1.0	0.0	
Food Serv Operator Seas	6.7	7.7	1.0	Fund
Golf And Recreation Turf Mgr	1.0	1.0	0.0	
Golf Services Mgr	1.0	1.0	0.0	
Golf Superintendent-PGA	1.0	1.0	0.0	
Head Lifeguard Seas	7.5	7.3	(0.2)	Unfund
Heating Equip Mech	1.0	1.0	0.0	
Heating Equip Mech Supv	1.0	1.0	0.0	
Horticultural-Director	1.0	1.0	0.0	
Horticultural-Supervisor	1.0	1.0	0.0	
Horticulturist 1	10.0	10.0	0.0	
Horticulturist 2 In Charge	1.0	1.0	0.0	
Ironworker	1.0	1.0	0.0	
Ironworker Supervisor	1.0	1.0	0.0	
Landscape Arch 3	3.0	3.0	0.0	
Landscape-Const Region Super	2.0	2.0	0.0	
Lifeguard Seas	24.9	27.0	2.1	Fund
Maintenance Services Coord	1.0	1.0	0.0	
Manager Comm & Marketing		1.0	1.0	2015 Action
Marina Manager	1.0	1.0	0.0	
Market Coord Sponsorship	1.0	1.0	0.0	
Market Public Relations Coord	1.0	1.0	0.0	
Marketing Coordinator	1.0		(1.0)	2015 Action
Mechanical Service Manager	1.0	1.0	0.0	
Nat Resources Tech IC - Parks	5.0	5.0	0.0	
Natural Res Spec Parks	1.0	1.0	0.0	
Natural Resources Tech - Parks	25.0	25.0	0.0	
Office Asst 1	1.0	1.0	0.0	
Office Asst 1 Seas	3.1	3.5	0.4	Fund
Office Asst 3	5.0	5.0	0.0	
Office Asst 3 Seas		1.0	1.0	Fund
Operating and Mtce Engrn	3.0	3.0	0.0	
Organized Sports Coordinator	1.0	1.0	0.0	
Painter Bldgs	3.0	3.0	0.0	
Park Artist	1.0	1.0	0.0	
Park Intern Athletic Of	1.0	1.1	0.1	Fund
Park Maint Wrkr 2 IC	46.0	46.0	0.0	
Park Maint Wrkr Asst	1.0	1.0	0.0	
Park Naturalist	2.0	3.0	1.0	Create
Park Naturalist Interp Ed	1.0	1.0	0.0	
Park Naturalist Interp Ed Hr	0.5	0.2	(0.3)	Unfund
Park Operats Analyst 2	5.0	5.0	0.0	
Park Patrol Seasonal	2.3	2.3	0.0	
Park Ranger in Charge	2.0	2.0	0.0	

Park Unit Coord 1	6.0	7.0	1.0	2015 Action
Park Unit Coord 1 Conc	2.0	2.0	0.0	
Park Unit Coord 1 Golf	2.0	2.0	0.0	
Park Unit Coord 2	8.0	7.0	(1.0)	2015 Action
Park Unit Coord 2 Golf	5.0	5.0	0.0	
Park Worker 5 Seas	116.2	111.2	(5.0)	Unfund
Parks/Highway Maint Worker	9.2	9.2	0.0	
Planning & Development Manager	1.0	1.0	0.0	
Plumber	4.0	4.0	0.0	
Plumber Supv	1.0	1.0	0.0	
Public Services Mgr	1.0	1.0	0.0	
Recreation-Aquatic Prog Mgr	1.0	1.0	0.0	
Safety Security & Training Mgr	1.0	1.0	0.0	
Senior Exec Asst Parks NR	1.0	1.0	0.0	
Special Events Coord	1.0	1.0	0.0	
Special Events Coord Hr	0.5	0.7	0.2	Fund
Specialist POS Parks-	1.0	1.0	0.0	
Supervisor Aquatics	1.0	1.0	0.0	
Volunteer Coordinator		1.0	1.0	Create
	382.8	385.1	2.3	

Agency 9500 - Zoological Department

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Accountant X	1.0	1.0	0.0	
Admin Spec - Zoo	1.0	0.0	(1.0)	2015 Action
Admissions And Transp Sup	1.0	1.0	0.0	
Animal Division Coord	1.0	1.0	0.0	
Assistant Accounting-		1.0	1.0	2015 Action
Assistant Accounting Cash-	1.0	1.0	0.0	
Associate Accountant-	1.0	1.0	0.0	
Asst Concessions Coord	1.0	1.0	0.0	
Asst Group Sales Coord	1.0	1.0	0.0	
Audiovisual Coord-Zoo	1.0	1.0	0.0	
Clerical Asst 1 Nr	1.0	1.0	0.0	
Clerical Spec Zoo	0.8	0.8	0.0	
Concession & Merchandise Coord	1.0	1.0	0.0	
Contractor and Compliance Mgr		1.0	1.0	2015 Action
Coord Spec Events	1.0	0.0	(1.0)	Abolish
Coord Zoo Oper And Mtce	1.0	1.0	0.0	
Coordinator Admin Services	1.0	1.0	0.0	
Coordinator Elephant Care	1.0	1.0	0.0	
Curator of Birds	1.0	1.0	0.0	
Curator of Large Mammals	1.0	1.0	0.0	
Curator Prim Sm Mammals	1.0	1.0	0.0	
Curator Rept & Aquar	1.0	1.0	0.0	
Custodial Wrkr 2	6.0	6.0	0.0	
Custodial Wrkr Asst Sup	2.0	2.0	0.0	
Director Animal Mgmt Health	1.0	1.0	0.0	
Director Grounds & Maintenance	1.0	1.0	0.0	
Electrical Mech Permits	1.0	1.0	0.0	
Ex Director Zoo	1.0	1.0	0.0	
Exdir2-Dep Zoo Dir Ad F	1.0	1.0	0.0	

Executive Assistant Zoo	1.0	1.0	0.0	
Exhibits Registrar	1.0	1.0	0.0	
Facilities Supv	1.0	1.0	0.0	
Fiscal Asst 1	1.0		(1.0)	2015 Action
Forestry Worker (Zoo)	1.0	1.0	0.0	
Group Sales Coord	1.0	1.0	0.0	
Group Sales Specialist	1.0	1.0	0.0	
Guest Services Supv	1.0	1.0	0.0	
Heating And Vent Mech 2	1.0	1.0	0.0	
Heritage Farm Attdt	3.0	3.0	0.0	
Heritage Farm Attdt Sea	4.4	4.4	0.0	
Heritage Farm Supv	1.0	1.0	0.0	
Horticulturist	2.0	2.0	0.0	
Locomotive Engr Zoo	2.0	2.0	0.0	
Mach Operator Engineer Welder	1.0	1.0	0.0	
Manager Accounting X	1.0	1.0	0.0	
Manager Business Operations	1.0	1.0	0.0	
Manager Grounds Maintenance	1.0	1.0	0.0	
Marketing & Spec Events Coord		1.0	1.0	Create
Merchandise Sales Coord	1.0	1.0	0.0	
Office Supp Asst 1	1.0	1.0	0.0	
Plumber Permits	1.0	1.0	0.0	
Program Audience Eval Spec	1.0	1.0	0.0	
Public Affairs Servs Di	1.0	1.0	0.0	
Public Relats Coord	1.0	1.0	0.0	
Safety and Train Spec Zoo	1.0	1.0	0.0	
Secretarial Asst	1.0	0.75	(0.25)	Unfund
Senior Staff Veterinarian	1.0	1.0	0.0	
Special Events Assistant		1.0	1.0	Create
Special Programs Coord	1.0	1.0	0.0	
Specialist Office Services-	1.0	1.0	0.0	
Sr Assistant Accounting Cash-	1.0	1.0	0.0	
Staff Veterinarian	1.0	1.0	0.0	
Steamfitter Temp Contrl	1.0	1.0	0.0	
Stores Clerk 3	1.0	1.0	0.0	
Supervisor Maintenance	1.0	1.0	0.0	
Veterinary Tech	3.0	3.0	0.0	
Zoo Area Supv	11.0	11.0	0.0	
Zoo Maintenance Worker	2.0	2.0	0.0	
Zoo Vehic Mach Oper	5.0	5.0	0.0	
Zoo Worker 1 Seas	52.7	52.7	0.0	
Zoo Worker 2 Seas	21.2	21.2	0.0	
Zoo Worker 3 Seas	16.3	16.3	0.0	
Zoo Worker 4 Seas	23.3	23.3	0.0	
Zoo Worker 5 Seas	2.2	2.2	0.0	
Zoo Worker 6 Seas	5.6	5.6	0.0	
Zookeeper	41.0	41.0	0.0	
	257.4	258.2	0.8	

Agency 9910 - UW Extension

Position Title	2015 Budget	2016 Budget	Variance	Explanation
Sr Assistant Executive		0.8	0.8	2015 Action
Sr Executive Assistant	0.8		(0.8)	2015 Action
	0.8	0.8	0.0	