

Agency 1000 - County Board			
Position Title	2015 Budget	2016 Budget	15/16 Var
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 Chairman	1.0	1.0	0.0
County Brd Supv 1St Vic	1.0	1.0	0.0
County Brd Supv 2Nd Vic	1.0	1.0	0.0
County Brd Supv Member	15.0	15.0	0.0
Grand Total	31.0	31.0	0.0
Agency 1011 - County Executive General Office			
Position Title	2015 Budget	2016 Budget	15/16 Var
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 Legislative Affairs	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
Grand Total	9.0	9.0	0.0
Agency 1020 - Government Affairs			
Position Title	2015 Budget	2016 Budget	15/16 Var
Liaison Government Affairs	2.0	2.0	0.0
Grand Total	2.0	2.0	0.0
Agency 1021 - County Executive Office of Veterans' Services			
Position Title	2015 Budget	2016 Budget	15/16 Var
Assistant Administrative- Officer Veterans Service	1.0	1.0	0.0
Vets Serv Comm Member	3.0	3.0	0.0
Grand Total	5.0	5.0	0.0
Agency 1120 - Personnel Review Board			
Position Title	2015 Budget	2016 Budget	15/16 Var
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)
Paralegal X		0.8	0.8
PRB Member	5.0	5.0	0.0
Grand Total	12.2	12.2	0.0
Agency 1130 - Corporation Counsel			
Position Title	2015 Budget	2016 Budget	15/16 Var
Assistant Corporation Counsel	10.0	10.0	0.0
Assistant Executive	1.0	1.0	0.0
Assistant Legal		2.0	2.0
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)
Paralegal	3.0	3.0	0.0
Sr Coordinator Office	1.0	1.0	0.0
Grand Total	20.0	20.0	0.0

Agency 1140 - Human Resources			
Position Title	2015 Budget	2016 Budget	15/16 Var
Adm Sec Emp Access Coor		1.0	1.0
Analyst Compensation	2.0	2.0	0.0
Analyst Financial Retirement		1.0	1.0
Analyst Info System Retirement		1.0	1.0
Assistant Compensation/HRIS	2.0	1.0	(1.0)
Assistant Employment	0.0	1.0	1.0
Assistant Human Resources	1.0	1.0	0.0
Assistant Training & Developme	1.0	1.0	0.0
Asst Administrative HR		1.0	1.0
Asst Compensation/HRIS Lead		1.0	1.0
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
Coordinator Wellness	1.0	1.0	0.0
Director Benefits	1.0	1.0	0.0
Director Compensation/HRIS	1.0	1.0	0.0
Director Employee Relations	1.0	1.0	0.0
Director HR Operations		1.0	1.0
Director Retirement Plan Serv		1.0	1.0
Employee Develop Coord	1.0	1.0	0.0
ERS Coord	1.0	1.0	0.0
Exdir1-Retirementsysmgr	1.0		(1.0)
Exdir2-Dep Dir Human Re	1.0	0.0	(1.0)
Fiscal Officer Assistant	1.0		(1.0)
Fiscal Officer-Ers	1.0		(1.0)
Generalist Human Resources	1.0	3.0	2.0
Human Res Analyst 1	2.0		(2.0)
Human Res Analyst 1 - Bil/Span	1.0		(1.0)
Human Res Analyst 2 - Emp Ben	2.0	2.0	0.0
Human Res Analyst 3	1.0	2.0	1.0
Human Res Analyst 3 - Bil/Span		1.0	1.0
Human Res Coord Aging	1.0		(1.0)
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 Intern	0.0	0.0	0.0
Human Res Mgr DSS	1.0		(1.0)
Human Res Spec	1.0		(1.0)
LMS Training Coordinator		1.0	1.0
Manager Benefits	1.0	1.0	0.0
Manager Employment	1.0	1.0	0.0
Manager Human Resources		1.0	1.0
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)
Office Supp Asst 2 Nr	1.0		(1.0)
Receptionist	1.0	1.0	0.0
Retirement Info System Spec	1.0		(1.0)
Specialist Compensation/HRIS	1.0	1.0	0.0
Sr Analyst Financial Retiremnt		1.0	1.0
Sr Analyst Pension	1.0	1.0	0.0
Sr Assistant Executive		1.0	1.0
Sr Executive Assistant	1.0		(1.0)
Sr Generalist Human Resources	1.0	2.0	1.0
Sr Specialist EmployeeRelation	1.0	0.0	(1.0)

Sr Specialist Labor Relations	0.0		0.0
Sr Specialist Retirement	5.0	4.0	(1.0)
Grand Total	57.0	58.0	1.0
Agency 1150 - DAS-Risk Management			
Position Title	2015 Budget	2016 Budget	15/16 Var
Claims Manager		0.4	0.4
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)
Manager Claims & Safety	1.0	1.0	0.0
Manager ProgramEmergencySafety		1.0	1.0
Safety Manager		1.0	1.0
Grand Total	5.0	5.4	0.4

Agency 1151 - Department of Administrative Services			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 1		1.0	1.0
Accountant 3	1.0	0.0	(1.0)
Accountant X		1.0	1.0
Accounting Coord - DPW	1.0		(1.0)
Adm Sec Emp Access Coor	1.0	0.0	(1.0)
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)
Airport Engineer	1.0		(1.0)
Analyst Account-		1.0	1.0
Analyst Budget and Mgmt	2.0	5.0	3.0
Analyst Business Development-	2.0	2.0	0.0
Analyst Business Systems	1.0	1.0	0.0
Analyst Cost-		1.0	1.0
Analyst GIS-		1.0	1.0
Architect	2.0	1.0	(1.0)
Architectural Designer	1.0		(1.0)
Assistant Administrative-		2.0	2.0
Assoc Manager Proj EconDev		3.0	3.0
Associate Analyst Budget Mgmt	1.0		(1.0)
Associate Manager Project ED	2.0		(2.0)
Asst Airport Engineer	1.0		(1.0)
Bldg Systems Specialist	1.0	1.0	0.0
Buyer		1.0	1.0
Buyer 2	2.0	1.0	(1.0)
Carpenter	6.0	5.0	(1.0)
Carpenter Supv	2.0	2.0	0.0
Cert-Contracts Analyst		1.0	1.0
Clerical Asst 1	1.0		(1.0)
Clerical Spec Arch/Eng	2.0		(2.0)
Clerical Spec DPW	1.0		(1.0)
Clerical Spec IMSD		1.0	1.0
Clerk Records Management		1.0	1.0
Climate Control Lead	1.0	1.0	0.0
Community Planner Supervisor		1.0	1.0
Construction Coordinator	4.0		(4.0)
Construction Cost Estimator	1.0		(1.0)
Contract Payment Spec	1.0		(1.0)
Contracts Administrator	2.0		(2.0)
Coordinator Administrative	1.0	2.0	1.0
Coordinator Assessment Prop		1.0	1.0
Coordinator Budget Capital		1.0	1.0
Coordinator Capital Budget	1.0		(1.0)
Coordinator Construction		4.0	4.0
Coordinator Contracts-	2.0	1.0	(1.0)
Cost Schedule Analyst	1.0		(1.0)
Designer Architectural		1.0	1.0
Dir of Operations	1.0	1.0	0.0
Director Architecture Engineer		1.0	1.0
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
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

Electrical Mech	7.0	6.0	(1.0)
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
Engnrng Tech Surveyor	2.0	2.0	0.0
Engnrng Technician	1.0		(1.0)
Environmental Compl Mgr	1.0		(1.0)
Estimator Cost		1.0	1.0
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)
Exdir2-Facilities MgmtDir	1.0		(1.0)
Executive Assistant CHP	1.0	1.0	0.0
Facilities Assesmnt Coo	1.0		(1.0)
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)
Facilities Wrkr 3	1.0		(1.0)
Facilities Wrkr 4	11.0	23.0	12.0
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)
Grants Writer/Coordinator	0.0	1.0	1.0
Heating Equip Mech	1.0		(1.0)
Inspector Electrical		1.0	1.0
Inspector Mechanical Systems		1.0	1.0
Machinist	3.0	3.0	0.0
Machinist Lead	1.0	1.0	0.0
Maintenance Services Coord		1.0	1.0
Manager Contracts		3.0	3.0
Manager Environment Compl		1.0	1.0
Manager GIS	1.0	1.0	0.0
Manager Lease	1.0		(1.0)
Manager Program Assessmnt Prop		1.0	1.0
Manager Proj EconDev		1.0	1.0
Manager Project ED	1.0		(1.0)
Managing Architect	2.0		(2.0)
Managing Eng Design	1.0		(1.0)
Managing Eng Electrl	2.0		(2.0)
Managing Eng Environment	1.0		(1.0)
Managing Eng Field Oper	1.0	1.0	0.0
Managing Eng Field Opr Airport	1.0		(1.0)
Managing Eng Mech	1.0		(1.0)
Managing Eng Site Dev	1.0		(1.0)
Managing Engineering Mech		1.0	1.0
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)
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)
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	0.0

Principal Engineer Airport		1.0	1.0
Principal Engineer Environment		1.0	1.0
Principal Engineer Civil		1.0	1.0
Procurement Director	1.0	1.0	0.0
Receptionist		1.0	1.0
Records Center Tech DPW	1.0		(1.0)
Refrigeration Mech	1.0	1.0	0.0
Senior Analyst GIS	1.0		(1.0)
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)
Space Planner		2.0	2.0
Specification Writer	1.0		(1.0)
Sr Accountant 28m-		1.0	1.0
Sr Analyst Budget and Mgmt	3.0	2.0	(1.0)
Sr Analyst GIS-		1.0	1.0
Sr Architect		1.0	1.0
Sr Engineer Civil		2.0	2.0
Sr Engineer Construction		1.0	1.0
Sr Engineer Electrical		2.0	2.0
Sr Engineer Environment		1.0	1.0
Sr Manager Operations&Budget		1.0	1.0
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)
Sustainability and Environ Eng	1.0		(1.0)
Sustainability Director	1.0	1.0	0.0
Technician Architectural		1.0	1.0
Technician Engineering		1.0	1.0
Writer Specification		1.0	1.0
Grand Total	174.5	178.5	4.0

Agency 1160 - DAS-IMSD			
Position Title	2015 Budget	2016 Budget	15/16 Var
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)
Director of ProjectMgmt Office	1.0	1.0	0.0
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)
IT Client Support Spec 4	0.0	2.0	2.0
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
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)
Network Appls Spec 4	12.0	13.0	1.0
Network Tech Spec 3	3.0		(3.0)
Network Tech Spec 4	5.0	6.0	1.0
Network Tech Spec II - Zoo	1.0	1.0	0.0
Project Analyst-HRIS	1.0	0.0	(1.0)
Project Analyst-HRIS Int	1.0	0.0	(1.0)
Sr Analyst GIS-		1.0	1.0
Technical Architect	2.0	2.0	0.0
Technical Documentation Anlyst		1.0	1.0
Grand Total	47.5	45.5	(2.0)
Agency 1905 - Ethics Board			
Position Title	2015 Budget	2016 Budget	15/16 Var
Administrator PRB Ethics Board	0.3	0.3	0.0
Assistant Administrative	0.3	0.3	0.0
Clerical Spec PRB (NR)	0.3	0.0	(0.3)
Paralegal X		0.3	0.3
Grand Total	0.8	0.8	0.0

Agency 2000 - Combined Courts Operations			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 1	1.0		(1.0)
Accountant X	3.0	3.0	0.0
Adm Crt Comm	1.0		(1.0)
Analyst Budget and Mgmt	1.0	1.0	0.0
Analyst IT-	1.0	1.0	0.0
Assistant Accounting-	6.0	7.0	1.0
Assistant Administrative-	3.0	4.0	1.0
Assistant Executive	2.0	2.0	0.0
Assistant Purchasing-	1.0	1.0	0.0
Associate Accountant-	1.0	1.0	0.0
Asst Chief Deputy Clerk CivAdm	1.0	1.0	0.0
Asst Chief Deputy Clerk DivAdm	1.0	2.0	1.0
Asst Chief Deputy Clerk Probat	1.0	1.0	0.0
Asst Chief Deputy Clerk Sr Adm	1.0	1.0	0.0
Asst Commissioner Fam Ct	8.0	8.0	0.0
Cert Interpreter BI Sp	1.0		(1.0)
Chief Deputy Clerk Cir Ct	1.0	1.0	0.0
Clerical Asst 2	1.0		(1.0)
Clerical Spec Courts	1.0		(1.0)
Clerk Cash		3.0	3.0
Clerk Circuit Crt	1.0	1.0	0.0
Clerk Court Services-	9.0	9.0	0.0
Commissioner Cir Ct-		10.5	10.5
Commissioner Cir Ct Presiding		1.0	1.0
Commissioner Cir Ct Probate	1.0	1.0	0.0
Commissioner Fam Ct		1.0	1.0
Coordinator Childrens Ct		2.0	2.0
Coordinator Felony Ct		1.0	1.0
Coordinator Intake Ct	1.0	1.0	0.0
Coordinator Interpreter	1.0	1.0	0.0
Coordinator Researcher Ct-		1.0	1.0
Counsel Legal		5.0	5.0
Court Coordinator		1.0	1.0
Court Researcher Coord	1.0		(1.0)
Dep Fmly Crt Commissnr	1.0		(1.0)
Dep Register Probate	2.0		(2.0)
Deputy Administrator Division	5.0	5.0	0.0
Deputy Clerk Crt Jud Asst	91.0	90.0	(1.0)
Deputy Commissioner Fam Ct		1.0	1.0
Deputy Register Probate		2.0	2.0
Family Court Commissnr	1.0		(1.0)
Felony Court Coord	1.0		(1.0)
Fiscal Asst 1	3.0		(3.0)
Fiscal Operations Admin-Courts	1.0		(1.0)
Fulltime Court Comm	10.5		(10.5)
Interpreter-		1.0	1.0
Judicial Rev Coord (Child Ct)	1.0		(1.0)
Jury Services Manager	1.0		(1.0)
Justice Center Admin	1.0	1.0	(0.0)
Legal Assistant		1.0	1.0
Legal Cnsl 1 Adoptions	1.0		(1.0)
Legal Cnsl Courts	1.0		(1.0)
Legal Cnsl Criminal	3.0		(3.0)
Legal Research Intern	9.0	9.0	0.0

Manager IT	1.0	1.0	0.0
Manager Jury Services		1.0	1.0
Manager Operations Judicial		1.0	1.0
Mgmt Asst - Courts	1.0		(1.0)
Paralegal-	1.0	1.0	0.0
Paralegal-Courts	1.0		(1.0)
Secretarial Asst	3.0		(3.0)
Specialist Clerical Cts-	29.0	29.0	0.0
Specialist Court Services-	2.0	2.0	0.0
Sr Assistant Clerical-	69.5	73.5	4.0
Sr Generalist Human Resources	1.0	0.0	(1.0)
Sr Manager Financial		1.0	1.0
Supervisor Accounting	1.0	1.0	0.0
Supervisor Office Management	1.0	1.0	0.0
Supervisor Operations Ct	4.0	4.0	0.0
Technician Audiovisual-	1.0	1.0	0.0
Grand Total	298.0	299.0	1.0

Agency 2430 - Child Support Services

Position Title	2015 Budget	2016 Budget	15/16 Var
Adm Asst	2.0		(2.0)
Assistant Administrative-	2.0	2.0	0.0
Assistant Executive		1.0	1.0
Child Supp Asst	7.0	7.0	0.0
Child Supp Asst Bl 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
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)
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
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)
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		(3.0)
Grand Total	145.0	144.5	(0.5)

Agency 2900 - Pre-Trial Services

Position Title	2015 Budget	2016 Budget	15/16 Var
Coordinator Felony Ct		1.0	1.0
Judicial Rev Coord (Courts)	1.0		(1.0)
Manager Operations Judicial U		1.0	1.0
Grand Total	1.0	2.0	1.0

Agency 3010 - Election Commission			
Position Title	2015 Budget	2016 Budget	15/16 Var
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)
Election Comm Member	3.0	3.0	0.0
Election Support Specialist		1.0	1.0
Grand Total	8.0	8.5	0.5
Agency 3090 - County Treasurer			
Position Title	2015 Budget	2016 Budget	15/16 Var
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
Grand Total	7.5	7.5	0.0
Agency 3270 - County Clerk			
Position Title	2015 Budget	2016 Budget	15/16 Var
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
Grand Total	12.0	12.0	0.0
Agency 3400 - Register Of Deeds			
Position Title	2015 Budget	2016 Budget	15/16 Var
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
Grand Total	29.0	29.0	0.0

Agency 3700 - Comptroller			
Position Title	2015 Budget	2016 Budget	15/16 Var
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
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)
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)
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
Secretary Nr	1.0	1.0	0.0
Specialist Payroll-	2.0	9.0	7.0
Sr Accountant	1.0	1.0	0.0
Sr Analyst Research	3.0	3.0	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
Supervisor Payroll-	1.0	1.0	0.0
Grand Total	60.0	61.0	1.0

Agency 4000 - Office of the Sheriff			
Position Title	2015 Budget	2016 Budget	15/16 Var
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 Exempt	5.0	5.0	0.0
Assistant Training Academy-	1.0	1.0	0.0
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
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
Exdir2-Facility Admnstr	0.0	1.0	1.0
Exdir2-Sherdeptadmnrtr	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
Office Coord Sheriff	1.0	1.0	0.0
Parking Checker Hrly	1.2	1.3	0.1
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)
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
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
Grand Total	694.2	715.4	21.2

Agency 4300 - House of Corrections			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 3	1.0		(1.0)
Adm Asst NR	1.0		(1.0)
Adm Asst NR Non-Exempt		1.0	1.0
Admin Spec - HOC	1.0	1.0	0.0
Analyst Budget and Mgmt	0.0	1.0	1.0
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)
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)
Fiscal Asst 1	2.0	1.0	(1.0)
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
Graphic Designer	0.0	1.0	1.0
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
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	0.0
Print Shop Tech HOC	1.0	1.0	0.0
RC-Corr Offcr 1	6.0	5.0	(1.0)
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
Grand Total	365.0	365.0	0.0

Agency 4500 - District Attorney			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 3 - EX	1.0	1.0	0.0
Accountant 4-NR U	1.0	1.0	0.0
Adm Asst 2-DA and Child Cr	1.0	1.0	0.0
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
Clerical Spec DA	0.0		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
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
Process Server Hr	4.7	4.7	0.0
Secretarial Asst	18.5	18.0	(0.5)
Secretary Nr	2.0	2.0	0.0
Senior Asst DA	4.0	3.0	(1.0)
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)
Vict Wit Advocate Bl Sp	1.0	1.0	0.0
Vict Wit Advocate Exempt	19.0	25.0	6.0
Vict Wit Prog Coord	1.0	1.0	0.0
Vict Wit Supv	3.0	3.0	0.0
Grand Total	161.0	163.5	2.5

Agency 4800 - Office of Emergency Management			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 1	1.0	0.0	(1.0)
Adm Asst NR	1.0		(1.0)
Asst Dir Emerg Mgmt	1.0	1.0	0.0
Clerical Asst 2	1.0	0.0	(1.0)
Director Emergency Management	1.0	1.0	0.0
Director Radio Services		1.0	1.0
Dispatcher	21.0	21.0	0.0
Emer Govrmt Coord SARA	1.0	0.0	(1.0)
EMS Communicator	7.0	7.0	0.0
EMS Communicator Hourly	0.8	2.1	1.3
EMS Informatics	1.0	0.0	(1.0)
EMS Instructor	5.0	4.0	(1.0)
EMS Instructor- Hourly	2.1	0.6	(1.5)
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)
IT Manager - Business Develop	1.0	0.0	(1.0)
Lead Dispatcher	3.0	3.0	0.0
Lead EMS Communicator	1.0	1.0	0.0
Manager Communications 911		1.0	1.0
Mapping System Splst	1.0	0.0	(1.0)
Med Rec Adm 2	1.0	1.0	0.0
Med Rec Tech 2	2.0	0.0	(2.0)
Municp Emerg Serv Coord	3.0	3.0	0.0
Paramed Train & Paramed (Hrly)	3.3	5.4	2.1
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
Radio System Specialist		1.0	1.0
Secretarial Asst	0.5	0.5	0.0
Senior Exec Asst DAS		1.0	1.0
Supervisor Civilian Com Center	1.0	1.0	0.0
Grand Total	65.5	62.0	(3.5)

Agency 4900 - Medical Examiner			
Position Title	2015 Budget	2016 Budget	15/16 Var
Forensic Asst-Med Examr	3.0	4.0	1.0
Forensic Chemist	3.0	3.0	0.0
Forensic Investigatr In Charge	1.0		(1.0)
Forensic Tech Supv	1.0		(1.0)
Investigator Forensic	11.0	11.0	0.0
Lead Forensic Investigator		1.5	1.5
Manager Toxicology		1.0	1.0
Med Rec Coord (ME)	1.0	1.0	0.0
Medexdir-Asstmedexam	2.5	3.0	0.5
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	0.0
Grand Total	27.5	29.5	2.0
Agency 5040 - DOT-Airport			
Position Title	2015 Budget	2016 Budget	15/16 Var
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 DOT	8.0	8.0	0.0
Auto And Eq Serv Tech I-C DOT	1.0	1.0	0.0
Chief of Airprt 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)
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
Grand Total	275.3	274.3	(1.0)

Agency 5100 - DOT-Highway Maintenance				
Position Title	2015 Budget	2016 Budget	15/16 Var	
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)	
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 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	
Highway Mtce Wkr 2	26.0	26.0	0.0	
Highway Mtce Wkr 3	16.0	15.0	(1.0)	
Manager Financial	1.0	1.0	0.0	
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	
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	
Transpor & Hiway Maint Supv	1.0	1.0	0.0	
Transpor Design & Cons Eng Mgr	1.0	1.0	0.0	
Grand Total	127.9	129.1	1.1	
Agency 5300 - DOT-Fleet Management				
Position Title	2015 Budget	2016 Budget	15/16 Var	
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	
Grand Total	34.5	34.5	0.0	
Agency 5800 - DOT-Director's Office				
Position Title	2015 Budget	2016 Budget	15/16 Var	
Director Business Admin	1.0	1.0	0.0	
Emerg & Safety Program Mgr	1.0		(1.0)	
Ex Director Transportation	1.0	1.0	0.0	
Sr Analyst GIS-		1.0	1.0	
Sr Assistant Executive	1.0	1.0	0.0	
Sr Manager Financial	1.0	1.0	0.0	
Sr Manager Grants Compliance	1.0	1.0	0.0	
Sr Manager Grants Development	1.0	1.0	0.0	
Transportation Analyst	0.0	1.0	1.0	
Grand Total	7.0	8.0	1.0	

Agency 6300 - Behavioral Health Division			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant		1.0	1.0
Accountant 2	1.0	1.0	0.0
Accountant 3	1.0		(1.0)
Accountant 4-NR	1.0	1.0	0.0
Accounting Manager		1.0	1.0
Accounts Receivable Supervisor		1.0	1.0
Accts Rec Supv-Billing	1.0		(1.0)
Adm Asst	2.0	2.0	0.0
Adm Asst NR	1.0		(1.0)
Adm Coord BH	12.0	13.0	1.0
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)
Adv Prac Nurse Prescriber	5.5	5.0	(0.5)
Advanced Nurse Prescriber Pool		0.9	0.9
Analyst Human Services Program	1.0		(1.0)
Asst Hosp Admtr 1	1.0	0.0	(1.0)
Asst Program Administrator	2.0		(2.0)
BH Clinical ProgDir Psychology	13.0	10.0	(3.0)
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
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)
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
BH Staff Psychiatrist Hourly	4.0	5.3	1.3
BHD Seasonal Worker	1.2		(1.2)
Care Coordinator	5.0		(5.0)
Care Coordinator Wraparound	2.0	0.0	(2.0)
Cert Occ Therapy Asst	2.1	0.0	(2.1)
Chaplain		0.7	0.7
Chief Officer Clinical	1.0	1.0	0.0
Chief Quality Officer		1.0	1.0
Clerical Asst 1	15.2	12.0	(3.2)
Clerical Asst 1 Hr	0.8	0.5	0.3
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)
Clinical Psychologist 1- hrly	0.1		(0.1)
Clinical Psychologist 3 Hourly	0.1		(0.1)
Clothing Supply Clk 2	2.0	2.0	0.0
CNA POOL		0.1	0.1
Comm Relations Coord	1.0	1.0	0.0
Comm Service Nurse	0.3	0.0	(0.3)
Comm Support Prog Coord	0.2	0.0	(0.2)
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
Coordinator Care		5.0	5.0
Coordinator Grant Program	1.0	1.0	0.0
Coordinator Health Prevention	1.0	1.0	0.0
Deputy Administrator Inpatient		1.0	1.0

Deputy Administrator Outpatient		1.0	1.0
Devlpmtl Disability Spec	1.0	1.0	0.0
Dietitian 1	2.0	1.0	(1.0)
Dietitian Supervisor	1.0	0.0	(1.0)
Dir Clinical Prog Psych BH Hr		0.1	0.1
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)
Environmental Svc Administrator	1.0	1.0	0.0
Exdir1-Acute Inpts vsdir	1.0	0.0	(1.0)
Exdir1-Deputy Prog Admin CATC	1.0	1.0	0.0
Exdir1-Fiscal Servs Dir	1.0	1.0	0.0
Exdir1-Psychcrisis vsdi	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 h admtr Fis	1.0	1.0	0.0
Exdir2-Asst hosp adm 2-Mhc	2.0	1.0	(1.0)
Exdir2-Dep Admin BHD	1.0		(1.0)
Exdir2-Prog Admntr Catc	1.0	1.0	0.0
ExDir3 Chief Psychologist -BHD	1.0	1.0	0.0
Exdir3-Mh Administrator	1.0	1.0	0.0
Executive Assistant MH	0.0		0.0
Fiscal And Budget Mgr Chp	1.0		(1.0)
Fiscal Asst 2	11.8	11.0	(0.8)
Fiscal Mgt Analyst 3	1.0	0.0	(1.0)
Fiscal Spec	7.0	7.0	0.0
Hosp Maint Wrkr MHC	9.8	9.0	(0.8)
House Physician 2 Hrly	4.0		(4.0)
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
Integrated Service Coor NR	1.0		(1.0)
Manager Clinical Program	1.0	1.0	0.0
Manager Integrated Svs Supv		1.0	1.0
Materials Distrib Clerk	0.5		(0.5)
Mechanical Mtce Supt	1.0	1.0	0.0
Mechanical Utility Engn	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
Medexdir - Med Dir Psych	1.0		(1.0)
Medexdir-Med Dir Psych		1.0	1.0
Medical Service Manager	1.0	1.0	0.0
Mgr Integrated Svs Supv	1.0		(1.0)
Music Therapist	3.5	3.0	(0.4)
Nursing Adm Coord-PR 29M	1.0	0.0	(1.0)
Nursing Adm Coord-PR 29MN	1.0	1.0	0.0
Nursing Asst 1 Mh	128.5	97.5	(31.0)
Nursing Asst MH Pool	5.0		(5.0)
Nursing Prog Coord	7.9	7.0	(0.9)
Occ Therapist Pool	0.5		(0.5)
Occupational Therapist	13.7	10.0	(3.7)
Occupational Therapist Pool		0.5	0.5
Office Supp Asst 2	16.7	10.5	(6.2)
Operating and Mtce Supv	1.0	1.0	0.0
Patient Access Manager		1.0	1.0
Physician Hourly		11.0	11.0
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 Svcs	2.0	2.0	0.0
Program Coord Care Management		2.0	2.0
Program Evaluator	1.0	2.0	1.0
Psych Crisis Svcs Coord	2.0	2.0	0.0
Psych LPN MHC	5.2	0.0	(5.2)
Psych Soc Wkr	18.8	16.5	(2.3)
Psych Soc Wkr CSP	0.2	0.0	(0.2)
Psych Social Wkr Pool	1.5	1.5	0.0
Psychiatric Soc Wkr Mgr	1.0	0.0	(1.0)
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)
Quality Assurance Specialist	1.0	1.0	0.0
-RC-Distribution Assistant	1.0	1.0	0.0
Rehab Services Supervisor	1.0	0.0	(1.0)
Rehabilitation Coordinator	1.0	0.0	(1.0)
RN 1	87.5		(87.5)
RN 2 - MDS	0.2	0.0	(0.2)
RN 2 - MH	6.1	90.5	84.4
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)
RN Pool	0.8	1.1	0.3
Secretarial Asst	3.0	2.0	(1.0)
Secretary	4.0	4.0	0.0
Sewing Mach Oper 2	1.0	1.0	0.0
Spirituality Integ Cooed-hrly	0.5		(0.5)
Sr Assistant Executive		1.0	1.0
Sr Budget Analyst		3.0	3.0
Sr Executive Assistant	1.0		(1.0)
Staffing Assistant	4.0	4.0	0.0
Stores Clerk 1	2.0	2.0	0.0
Supervisor Nursing Pool		1.1	1.1
Supervisor Office Management		1.0	1.0
Unit Clerk	16.4	15.5	(0.9)
Grand Total	616.3	544.0	(72.3)

Agency 7900 - Department on Aging				
Position Title	2015 Budget	2016 Budget	15/16 Var	
Accountant 3	1.0	1.0	0.0	
Adm Asst NR Exempt	3.0	3.0	0.0	
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	
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 Bl Sp	2.0	2.0	0.0	
Info And Outreach Coord Ag	1.0	1.0	0.0	
Office Supp Asst 2	1.0	1.0	0.0	
Paralegal X	1.0	1.0	0.0	
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)	
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 Bl Sp	1.0	1.0	0.0	
Specialist Dementia Care	1.0	2.0	1.0	
Unit Supervisor - LTS	3.0	3.0	0.0	
Grand Total	78.0	79.0	1.0	

Agency 7990 - Department of Family Care			
Position Title	2015 Budget	2016 Budget	15/16 Var
Accountant 2	1.0	1.0	0.0
Accountant 3	2.0	1.0	(1.0)
Accountant X	1.0	1.0	0.0
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)
Assistant Director Quality		1.0	1.0
Asst Dir - Family Care	1.0	1.0	0.0
Asst Director, Fiscal		1.0	1.0
Asst Director, Quality	1.0	1.0	0.0
Asst Program Administrator	1.0		(1.0)
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)
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
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)
Family Care Ops Manager	1.0	1.0	0.0
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)
LTC Functional Screener	1.0	1.0	0.0
Nursing Prog Coord	1.0	1.0	0.0
Nursing Program Director	1.0	1.0	0.0
Nutritional Program Coord	1.0	1.0	0.0
Paralegal	1.0		(1.0)
Prog Coord - Enroll & Eligib	1.0	1.0	0.0
Prog Coord - LTS	4.0		(4.0)
Program Coord Care Management		1.0	1.0
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)
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
Sr Accountant		1.0	1.0
Sr Analyst Financial	1.0	1.0	0.0
Unit Supervisor - LTS	1.0	1.0	0.0
Grand Total	73.0	71.0	(2.0)

Agency 8000 - Department of Health and Human Services				
Position Title	2015 Budget	2016 Budget	15/16 Var	
Accountant 3	1.0	1.0		0.0
Accountant 4	1.0	0.0		(1.0)
Accounting Coord - DHHS	1.0	1.0		0.0
Adm Asst	2.0	1.0		(1.0)
Adm Asst 2-Accts Rec	1.0	1.0		0.0
Adm Asst 2-Childrens Court	1.0			(1.0)
Adm Coord Alco Drug Prog	1.0	1.0		0.0
Admin Coord	2.0	3.0		1.0
Assistant Administrative		1.0		1.0
Assistant Administrative-	1.0	2.0		1.0
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
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)
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		0.0
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)
Fiscal Coord DSD	1.0	1.0		0.0
Fiscal Mgt Analyst 2	1.0			(1.0)
Fiscal Mgt Analyst 3	1.0	1.0		0.0
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
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
Housing Program-Manager	3.0	3.0		0.0
Hum Ser Wkr-Juvenile Justice	48.0	50.0		2.0
Hum Ser Wrk Juv Just -BLSpan	2.0	2.0		0.0
Human Ser Wkr	35.0	34.0		(1.0)
Human Ser Wkr BI Sp	7.0	7.0		0.0
Human Service Worker-Pool	0.1			(0.1)
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)
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 Bl	1.0	1.0	0.0
Outreach Services Manager		1.0	1.0
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
Quality Assurance Specialist	1.0	2.0	1.0
-RC-Child Prob Officer	1.0		(1.0)
Resource Center Mgr-Disab	1.0	1.0	0.0
RN 2	1.0	1.0	0.0
RN 2 - MH	3.0	3.0	0.0
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
Unit Supervisor - LTS	3.0	3.0	0.0
Grand Total	292.3	293.5	1.2

Agency 9000 - Parks, Recreation, and Culture				
Position Title	2015 Budget	2016 Budget	15/16 Var	
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	
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	
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	
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)	
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	
Maintenance Services Coord	1.0	1.0	0.0	
Manager Comm & Marketing	1.0	1.0	0.0	
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	
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	
Office Asst 3	5.0	5.0	0.0	
Office Asst 3 Seas		1.0	1.0	
Operating and Mtce Engr	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
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
Park Naturalist Interp Ed	1.0	1.0	0.0
Park Naturalist Interp Ed Hr	0.5	0.2	(0.3)
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
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)
Park Unit Coord 2 Golf	5.0	5.0	0.0
Park Worker 5 Seas	116.2	111.2	(5.0)
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
Specialist POS Parks-	1.0	1.0	0.0
Supervisor Aquatics	1.0	1.0	0.0
Volunteer Coordinator		1.0	1.0
Grand Total	382.8	385.1	2.3

Agency 9500 - Zoological Department				
Position Title	2015 Budget	2016 Budget	15/16 Var	
Accountant X	1.0	1.0		0.0
Admin Spec - Zoo	1.0	0.0		(1.0)
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
Assistant Accounting Cash-		1.0		1.0
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
Cash Accounting Asst	1.0			(1.0)
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
Coord Spec Events	1.0	0.0		(1.0)
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)
Forestry Worker (Zoo)	1.0	1.0		0.0
Grounds Maintenance Manager	1.0			(1.0)
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
Manager Business Operations	1.0	1.0		0.0
Manager Grounds Maintenance		1.0		1.0
Marketing & Spec Events Coord		1.0		1.0
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	0.8		(0.3)

Senior Cash Accounting Asst	1.0		(1.0)
Senior Staff Veterinarian	1.0	1.0	0.0
Special Events Assistant		1.0	1.0
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
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
Grand Total	257.4	258.2	0.8
Agency 9910 - UW Extension			
Position Title	2015 Budget	2016 Budget	15/16 Var
Sr Assistant Executive	0.8	0.8	0.0
Grand Total	0.8	0.8	0.0