

Agency 1000 - Office of the County Board of Supervisors				
Title Code	2014 Budget	2015 Budget	2015/2014 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 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	
Vacancy & Turnover	0.0	0.0	0.0	
Grand Total	31.0	31.0	0.0	
Agency 1020 - Office of Government Affairs				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Sec Dir Of Comm Rel	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Off Asst 3	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Receipt Co Exec	1.0	0.0	(1.0)	2014 Current Year Action
Chief of Staff	0.0	1.0	1.0	2014 Current Year Action
County Executive	1.0	1.0	0.0	
Deputy Chief of Staff	0.0	1.0	1.0	2014 Current Year Action
Dir of Legislative Affairs	1.0	0.0	(1.0)	2014 Current Year Action
Director of Communications	1.0	1.0	0.0	
Director of Legislative Affairs	0.0	1.0	1.0	2014 Current Year Action
Director Strategic Planning	0.0	1.0	1.0	2014 Current Year Action
Exdir1-Adsecdepchiefstf	1.0	0.0	(1.0)	2014 Current Year Action
ExDir1-Strategic Planning	1.0	0.0	(1.0)	2014 Current Year Action
Exdir2-Adsecchiefofstaf	1.0	0.0	(1.0)	2014 Current Year Action
Liaison Community Relations	0.0	1.0	1.0	2014 Current Year Action
Receptionist	0.0	1.0	1.0	2014 Current Year Action
Sr Assistant Executive X	0.0	1.0	1.0	2014 Current Year Action
Grand Total	9.0	9.0	0.0	
Agency 1021 - County Executive Office of Veterans' Services				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Sec 2-Const Svs Rep	1.0	0.0	(1.0)	2014 Current Year Action
Intr Gov Liaison - County Brd	1.0	0.0	(1.0)	2014 Current Year Action
Intr Gov Liaison - County Exec	1.0	0.0	(1.0)	2014 Current Year Action
Liaison Government Affairs	0.0	2.0	2.0	2014 Current Year Action
Grand Total	3.0	2.0	(1.0)	
Agency 1120 - Personnel Review Board & Civil Service Commission				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst	0.0	1.0	1.0	2014 Current Year Action
Clerical Asst 1	1.0	0.0	(1.0)	2014 Current Year Action
Vacancy & Turnover	(0.5)	0.0	0.5	
Veterans Services Officer	0.0	1.0	1.0	2014 Current Year Action
Vets Asst Prog Supv	1.0	0.0	(1.0)	2014 Current Year Action
Vets Serv Comm Member	3.0	3.0	0.0	
Vets Serv Offcr	1.0	0.0	(1.0)	Unfund
Grand Total	5.5	5.0	(0.5)	
Agency 1130 - Office of the Corporation Counsel				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst NR	0.8	0.0	(0.8)	2014 Current Year Action
Administrator PRB Ethics Board	0.0	0.8	0.8	2014 Current Year Action
Assistant Administrative	0.0	0.8	0.8	2014 Current Year Action
Civil Serv Comm Member	5.0	5.0	0.0	
Clerical Spec PRB (NR)	0.8	0.8	0.0	
PRB Member	5.0	5.0	0.0	
PRB Secretary	0.8	0.0	(0.8)	2014 Current Year Action
Grand Total	12.2	12.2	0.0	
Agency 1130 - Office of the Corporation Counsel				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Assistant Corporation Counsel	0.0	10.0	10.0	2014 Action
Assistant Executive	0.0	1.0	1.0	2014 Action
Chief Corporation Counsel	0.0	1.0	1.0	2014 Action
Dep Corp Counsel	1.0	2.0	1.0	2014 Action
Exdir3-Corp Counsel	1.0	0.0	(1.0)	2014 Action
Executive Assistant Corp Couns	1.0	0.0	(1.0)	2014 Action
Legal Secretary Nr	2.0	2.0	0.0	
Office Coord Corporation Couns	1.0	1.0	0.0	
Paralegal	0.0	3.0	3.0	2014 Action
Paralegal-Corp Counsel	3.0	0.0	(3.0)	2014 Action
Princ Asst Corp Counsel	11.0	0.0	(11.0)	2014 Action
Vacancy & Turnover	(1.0)	0.0	1.0	
Grand Total	19.0	20.0	1.0	

Agency 1140 - Department of Human Resources				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Admin Spec - Retirement	5.0	0.0	(5.0)	2014 Current Year Action
Analyst Compensation	0.0	2.0	2.0	2014 Current Year Action
Assistant Compensation/HRIS	0.0	2.0	2.0	2015 Current Year Action
Assistant Human Resources	0.0	1.0	1.0	2016 Current Year Action
Business Manager	1.0	0.0	(1.0)	2014 Current Year Action
Chief Human Resources Officer	0.0	1.0	1.0	2014 Current Year Action
Clerical Asst 1 Nr	1.0	0.0	(1.0)	2014 Current Year Action
Clerical Asst 2 Nr	1.0	0.0	(1.0)	Abolish
Clerical Spec HR - ERS (NR)	1.0	1.0	0.0	
Clerical Spec HR (NR)	3.0	1.0	(2.0)	1.0 2014 Current Year Action, 1.0 Unfund
Compensation Analyst	2.0	0.0	(2.0)	2014 Current Year Action
Compensation Specialist	1.0	0.0	(1.0)	2014 Current Year Action
Coordinator Wellness	0.0	1.0	1.0	2014 Current Year Action
Director Benefits	0.0	1.0	1.0	2014 Current Year Action
Director Compensation HRIS	0.0	1.0	1.0	2014 Current Year Action
Director Employee Relations	0.0	1.0	1.0	2014 Current Year Action
Employee Develop Coord	0.0	1.0	1.0	2014 Current Year Action
EmployeeDevelopmentCoordinator	2.0	0.0	(2.0)	2014 Current Year Action
Employmt Relations Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Employmt Staffing Mgr	1.0	0.0	(1.0)	2014 Current Year Action
ERS Coord	1.0	1.0	0.0	
Exdir1-Retirementsmgr	1.0	1.0	0.0	
Exdir2-Dep Dir Human Re	1.0	1.0	0.0	
ExDir2-Employee Ben Admin	1.0	0.0	(1.0)	2014 Current Year Action
ExDir2-Hum Res Comp Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Exdir3-Dirhumanresource	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Officer Assistant	1.0	1.0	0.0	
Fiscal Officer-Ers	1.0	1.0	0.0	
Generalist Human Resources	1.0	1.0	0.0	
Human Res Analyst 1	2.0	2.0	0.0	
Human Res Analyst 1 - Bil/Span	1.0	1.0	0.0	
Human Res Analyst 2 - Emp Ben	2.0	2.0	0.0	
Human Res Analyst 3	1.0	1.0	0.0	
Human Res Coord	1.0	0.0	(1.0)	2014 Current Year Action
Human Res Coord Aging	1.0	1.0	0.0	
Human Res Coord CSE	1.0	1.0	0.0	
Human Res Coord MHD	1.0	1.0	0.0	
Human Res Coord Parks	0.0	1.0	1.0	2014 Current Year Action
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	0.5	0.0	(0.5)	Unfund
Human Res Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Human Res Mgr DSS	1.0	1.0	0.0	
Human Res Spec	1.0	1.0	0.0	
Labor Relations Analyst	0.0	0.0	0.0	
Labor Relations Mgr	0.0	0.0	0.0	
Labor Relations Spec 3	1.0	0.0	(1.0)	2014 Current Year Action
Manager Benefits	0.0	1.0	1.0	2014 Current Year Action
Manager Employment	0.0	1.0	1.0	2014 Current Year Action
Manager Training Development	0.0	1.0	1.0	2014 Current Year Action
Mgmt Asst - Human Res	6.0	5.0	(1.0)	Unfund
Office Supp Asst 2	1.0	1.0	0.0	
Office Supp Asst 2 Nr	0.0	1.0	1.0	Fund
Park Operats Analyst 2 NR	0.0	0.0	0.0	
Receptionist	0.0	1.0	1.0	2014 Current Year Action
Retirement Info System Spec	0.0	1.0	1.0	2014 Current Year Action
Retirement Info Systems Spec	1.0	0.0	(1.0)	2014 Current Year Action
Senior Exec Asst DHR-Em Bnfs	1.0	0.0	(1.0)	2014 Current Year Action
Specialist Compensation	0.0	1.0	1.0	2014 Current Year Action
Specialist Retirement	0.0	5.0	5.0	2014 Current Year Action
Sr Analyst Pension	0.0	1.0	1.0	2014 Current Year Action
Sr Employment Relations Spec	1.0	0.0	(1.0)	2014 Current Year Action
Sr Executive Assistant	0.0	1.0	1.0	2014 Current Year Action
Sr Generalist Human Resources	0.0	1.0	1.0	2014 Current Year Action
Sr Pension Analyst	1.0	0.0	(1.0)	2014 Current Year Action
Sr Specialist EmployeeRelation	0.0	1.0	1.0	2014 Current Year Action
Training Development Assistant	0.0	1.0	1.0	2014 Current Year Action
Wellness Coordinator	1.0	0.0	(1.0)	2014 Current Year Action
Vacancy & Turnover	(3.2)	(2.0)	1.2	
Overtime	0.1	0.2	0.1	
Salary Adjustment	0.5	0.0	(0.5)	
Grand Total	54.9	55.2	0.3	

Agency 1151 - Department of Administrative Services (Including IMSD & Risk Management Divisions)

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 2	1.0	0.0	(1.0)	Abolish upon vacancy
Accountant 3	0.0	1.0	1.0	Create
Accounting Coord - DPW	1.0	1.0	0.0	
Adm Asst 3- Fac Mgmt NR	1.0	1.0	0.0	
Adm Asst 4-Facil Mgmt	1.0	0.0	0.0	Transfer Out
Adm Coord Reimbursement	0.3	0.0	(0.3)	Abolish
Adm Sec Emp Access Coor	1.0	1.0	0.0	
Adm Sec Graphic Designer	1.0	1.0	0.0	
Admin Spec - DHS-NR	1.0	1.0	0.0	
Admin Spec - DPW NR	1.0	0.0	(1.0)	Abolish
Admin Spec - Econ Dev NR	1.0	0.0	(1.0)	2014 Current Year Action
Admin Spec - Fiscal Affairs NR	1.0	0.0	(1.0)	Unfund
Admin Spec - Procurement	1.0	1.0	0.0	
Administrator Cert Compl	0.0	1.0	1.0	2014 Current Year Action
Administrator Contract Compl	0.0	1.0	1.0	2014 Current Year Action
Airport Engineer	1.0	1.0	0.0	
Analyst Budget and Mgmt	0.0	2.0	2.0	Re-title
Analyst Business Development	2.0	0.0	(2.0)	2014 Current Year Action
Analyst Business Development-	0.0	2.0	2.0	2014 Current Year Action
Analyst Business Systems	0.0	1.0	1.0	Create
Architect	1.0	2.0	1.0	2014 Current Year Action
Architectural Designer	1.0	1.0	0.0	
Associate Analyst Budget Mgmt	0.0	1.0	1.0	Re-title
Associate Manager Project ED	0.0	2.0	2.0	Re-title
Asst Airport Engineer	1.0	1.0	0.0	
Asst Dir Off Handic	1.0	0.0	(1.0)	Unfund
Asst Fiscal Budget Admin	0.0	0.0	0.0	
Bldg Systems Specialist	1.0	1.0	0.0	
Business Analyst 4	4.0	4.0	0.0	
Business Solutions Manager	1.0	0.0	(1.0)	2014 Current Year Action
Business Systems Proj Mgr	0.0	0.0	0.0	
Buyer 2	2.0	2.0	0.0	
Carpenter	6.0	6.0	0.0	
Carpenter Supv	3.0	2.0	(1.0)	Abolish
Certification & Compliance Adm	1.0	0.0	(1.0)	2014 Current Year Action
Chief Information Officer	0.0	1.0	1.0	2014 Current Year Action
Claims Technician	1.0	1.0	0.0	
Clerical Asst 1	1.0	1.0	0.0	
Clerical Asst 2 Hrly	0.0	0.0	0.0	
Clerical Spec Arch/Eng	2.0	2.0	0.0	
Clerical Spec DPW	1.0	1.0	0.0	
Clerical Spec IMSD	1.0	1.0	0.0	
Climate Control Lead	1.0	1.0	0.0	
Communications Spec 3 NR	1.0	0.0	(1.0)	Unfund
Constr Cost Estimator	1.0	0.0	(1.0)	2014 Current Year Action
Construction Coordinator	4.0	4.0	0.0	
Construction Cost Estimator	0.0	1.0	1.0	2014 Current Year Action
Contract Compliance Mgr Dbe	1.0	0.0	(1.0)	2014 Current Year Action
Contract Coordinator	3.0	0.0	(3.0)	2 2014 Current Year Action, 1 Unfund
Contract Payment Spec	1.0	1.0	0.0	
Contracts Administrator	2.0	2.0	1.0	Create(a)
Coordinator Administrative	0.0	1.0	1.0	2014 Current Year Action
Coordinator Capital Budget	0.0	1.0	1.0	2014 Current Year Action
Coordinator Contracts-	0.0	2.0	2.0	2014 Current Year Action
Cost Schedule Analyst	1.0	1.0	0.0	
Dir of Operations	1.0	1.0	0.0	
Dir of Project Mgmt Office	0.0	1.0	1.0	Create
Director Budget and Mgmt	0.0	1.0	1.0	2014 Current Year Action
Director Business Development	0.0	1.0	1.0	2014 Current Year Action
Director Economic Development	0.0	1.0	1.0	2014 Current Year Action
Director of County Econ Dev	1.0	0.0	(1.0)	2014 Current Year Action
Disabilities Rec Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Disabilities Recreation Mgr	0.0	1.0	1.0	2014 Current Year Action
Distribution Assistant	2.0	2.0	0.0	
Econ Dev Coord	0.0	0.0	0.0	
Electrical Mech	8.0	7.0	(1.0)	Abolish
Electrical Mech Dot	1.0	1.0	0.0	
Electrical Mech Supv	2.0	2.0	0.0	
Elevator Constructor	3.0	0.0	(3.0)	Abolish
Engineer	6.5	6.5	0.0	
Engnrng Tech Surveyor	2.0	2.0	0.0	
Engnrng Technician	1.0	1.0	0.0	
Environmental Compl Mgr	1.0	1.0	0.0	
Ex Director Admin Services	0.0	1.0	1.0	2014 Current Year Action
Exdir1-Adsec-DirDbd	1.0	0.0	(1.0)	2014 Current Year Action
Exdir1-Dir Opd	1.0	1.0	0.0	
Exdir2- Facilities Mgmt Dir	1.0	0.0	(1.0)	2014 Current Year Action

Exdir2-Chief Tech Offcr	1.0	1.0	0.0	
Exdir2-Dir Arch And Eng	1.0	1.0	0.0	
Exdir2-Facilities MgmtDir	0.0	1.0	1.0	2014 Current Year Action
Exdir2-Risk Manager	1.0	1.0	0.0	
Exdir3-Chief Info Offcr	1.0	0.0	(1.0)	2014 Current Year Action
Exdir3-Dir Doa	1.0	0.0	(1.0)	2014 Current Year Action
Executive Assistant CHP	1.0	1.0	0.0	
Facilities Assesmnt Coa	1.0	1.0	0.0	
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 Wkr 2	14.0	12.0	(2.0)	Unfund
Facilities Wkr 3	0.0	1.0	1.0	Fund
Facilities Wkr 4	12.0	11.0	(1.0)	Fund
Facilities Wkr 4 - In Charge	3.0	1.0	(2.0)	Unfund
Facilities Wkr Secur	31.0	0.0	(31.0)	Transfer Out
Facilities Wkr Secur Hrly	1.0	0.0	(1.0)	Abolish
Fiscal & Strategic Asset Coord	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Analyst - NR	2.0	0.0	(2.0)	2014 Current Year Action
Fiscal And Budget Manager	1.0	1.0	0.0	
Fiscal Mgt Analyst 1	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Mgt Analyst 2	2.0	0.0	(2.0)	2014 Current Year Action
Fiscal Mgt Analyst 3	1.0	0.0	(1.0)	2014 Current Year Action
Geographic Info Sys Sup	1.0	0.0	(1.0)	2014 Current Year Action
GIS Specialist	2.0	1.0	(1.0)	2014 Current Year Action
Heating Equip Mech	2.0	1.0	(1.0)	2014 Current Year Action
Human Res Spec FML	2.0	2.0	0.0	
Info Systems Intern	3.5	3.5	0.0	
IT Client Support Spec 1	1.0	0.0	(1.0)	2014 Current Year Action
IT Client Support Spec 2	2.0	2.0	0.0	
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 - Business Develop	1.0	0.0	(1.0)	Unfund
IT Manager - Project Mgmt Offc	1.0	0.0	(1.0)	Abolish
IT Manager - Server	1.0	0.0	(1.0)	Unfund
IT Manager - Service Desk	1.0	1.0	0.0	
IT Operations Mgr	1.0	1.0	0.0	
IT Security Manager	0.0	1.0	1.0	Create
Lease Manager	0.0	1.0	1.0	Create
Machinist	3.0	3.0	0.0	
Machinist Lead	1.0	1.0	0.0	
Manager Business Solutions	0.0	1.0	1.0	2014 Current Year Action
Manager Claims & Safety	0.0	1.0	1.0	2014 Current Year Action
Manager GIS	0.0	1.0	1.0	2014 Current Year Action
Manager Project ED	0.0	1.0	1.0	Re-Title
Managing Architect	2.0	2.0	0.0	
Managing Eng Design	1.0	1.0	0.0	
Managing Eng Electrl	2.0	2.0	0.0	
Managing Eng Environ	1.0	0.0	(1.0)	Re-Title
Managing Eng Environment	0.0	1.0	1.0	Re-Title
Managing Eng Field Oper	1.0	1.0	0.0	
Managing Eng Field Opr Airport	1.0	1.0	0.0	
Managing Eng Site Dev	1.0	1.0	0.0	
Managing Engineer Mech	1.0	1.0	0.0	
Mechanical Mtce Supt	1.0	1.0	0.0	
Mechanical Serv Mgr	2.0	0.0	(2.0)	Re-Title
Mechanical Service Manager	0.0	2.0	2.0	Re-Title
Mgr Of Real Estate Serv	0.0	0.0	0.0	
Network Appls Spec 3	1.0	1.0	0.0	
Network Appls Spec 4	13.0	12.0	(1.0)	unfund
Network Tech Spec 3	3.0	3.0	0.0	
Network Tech Spec 4	8.0	5.0	(3.0)	unfund
Network Tech Spec II - Zoo	1.0	1.0	0.0	
Office Supp Asst 1	1.0	1.0	0.0	
Office Supp Asst 2	4.0	2.0	(2.0)	unfund
Operations Coord SP	1.0	1.0	0.0	
Overtime	2.1	1.9	(0.2)	
Painter Bldgs	5.0	3.0	(2.0)	Abolish
Painter Supv	1.0	1.0	0.0	
Park Maint Wkr 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	
Procurement Director	1.0	1.0	0.0	
Project Analyst-HRIS	1.0	1.0	0.0	
Project Analyst-HRIS Int	1.0	1.0	0.0	
Project Manager	3.0	0.0	(3.0)	2014 Current Year Action
Purchasing Manager	1.0	0.0	(1.0)	Abolish
Real Estate Agent	0.0	0.0	0.0	
Records Center Tech DPW	1.0	1.0	0.0	
Refrigeration Mech	2.0	1.0	(1.0)	Abolish
Safety Coordinator	1.0	0.0	(1.0)	2014 Current Year Action
Senior Analyst GIS	0.0	1.0	1.0	2014 Current Year 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	0.0	
Specification Writer	1.0	1.0	0.0	
Sr Analyst Budget and Mgmt	0.0	3.0	3.0	Re-Title
Steamfitter Supv	1.0	1.0	0.0	
Steamfitter Welder	3.0	2.0	(1.0)	Abolish
Stores And Distrib Asst 1	1.0	1.0	0.0	
Support Services Manager	1.0	1.0	0.0	
Sustainability and Environ Eng	1.0	1.0	0.0	
Sustainability Director	1.0	1.0	0.0	
Technical Architect	1.0	2.0	1.0	2014 Current Year Action
Vacancy & Turnover	(8.6)	(9.4)	4.1	
Grand Total	276.8	219.5	(60.3)	

Agency 1905 - Ethics Board

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst NR	0.3	0.3	0.0	
Administrator PRB Ethics Board		0.3	0.3	2014 Current Year Action
Clerical Spec PRB (NR)	0.3	0.3	0.0	
PRB Secretary	0.3	0.0	(0.3)	2014 Current Year Action
Grand Total	0.8	0.8	0.0	

Agency 2000 - Combined Court Operations

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant	0.0	3.0	3.0	2014 Current Year Action
Accountant 1	3.0	1.0	(2.0)	2014 Current Year Action
Accountant 2	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 3	1.0	0.0	(1.0)	2014 Current Year Action
Accounting Assistant	0.0	6.0	6.0	2014 Current Year Action
Accounting Coord - Courts	1.0	0.0	(1.0)	2014 Current Year Action
Adm Asst	0.0	2.0	2.0	2014 Current Year Action
Adm Asst 2-FCC	1.0	0.0	(1.0)	2014 Current Year Action
Adm Asst 3-Courts	1.0	0.0	(1.0)	2014 Current Year Action
Adm Asst 3-Crt Admin NR	5.0	0.0	(5.0)	2014 Current Year Action
Adm Asst NR	1.0	1.0	0.0	
Adm Crt Comm	1.0	1.0	0.0	
Admin Spec - Courts NR	5.0	0.0	(5.0)	2014 Current Year Action
Analyst Budget and Mgmt	0.0	1.0	1.0	2014 Current Year Action
Assistant Executive	0.0	2.0	2.0	2014 Current Year Action
Associate Accountant-	0.0	1.0	1.0	2014 Current Year Action
Asst Chief Dep Clk Civil Admin	0.0	1.0	1.0	2014 Current Year Action
Asst Chief Dep Clk Div Admin	0.0	1.0	1.0	2014 Current Year Action
Asst Chief Dep Clk Probate	0.0	1.0	1.0	2014 Current Year Action
Asst Chief Dep Clk Sr Adm	0.0	1.0	1.0	2014 Current Year Action
Asst Chief Depclck Civad	1.0	0.0	(1.0)	2014 Current Year Action
Asst Chief Depclck Divad	1.0	0.0	(1.0)	2014 Current Year Action
Asst Chief Depclck Sradm	1.0	0.0	(1.0)	2014 Current Year Action
Asst Chief Dpty Clrk Prob	1.0	0.0	(1.0)	2014 Current Year Action
Asst Fam Ct Comm	8.0	8.0	0.0	
Audiovisual Technician	1.0	1.0	0.0	
Cert Interpreter Bl Sp	1.0	1.0	0.0	
Chief Dep Clk Circ Ct	1.0	1.0	0.0	
Clerical Asst 1	66.5	0.0	(66.5)	2014 Current Year Action
Clerical Asst 1 Bl Sp	1.0	0.0	(1.0)	2014 Current Year Action
Clerical Asst 2	10.0	1.0	(9.0)	2014 Current Year Action
Clerical Spec Courts	3.0	1.0	(2.0)	2014 Current Year Action
Clerical Spec FCC	1.0	0.0	(1.0)	Unfund
Clerk Circuit Ct	1.0	1.0	0.0	
Court Operations Supervisor	0.0	4.0	4.0	2014 Current Year Action
Court Researcher Coord	1.0	1.0	0.0	
Court Services Clerk	0.0	9.0	9.0	2014 Current Year Action
Court Services Specialist	0.0	2.0	2.0	2014 Current Year Action
Dep Clrk Crt Jud Asst	91.0	91.0	0.0	
Dep Fmly Crt Commissnr	1.0	1.0	0.0	
Dep Register Probate	2.0	2.0	0.0	
Deputy Division Administrator	0.0	5.0	5.0	2014 Current Year Action
Executive Assistant Courts	1.0	0.0	(1.0)	2014 Current Year Action
Family Court Commissnr	1.0	1.0	0.0	
Felony Court Coord	1.0	1.0	0.0	
Fiscal Asst 1	10.0	3.0	(7.0)	2014 Current Year Action
Fiscal Asst 1 Bil Span	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Asst 2	9.0	0.0	(9.0)	2014 Current Year Action
Fiscal Operations Adm - Courts	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Operations Admin-Courts	0.0	1.0	1.0	2014 Current Year Action
Fulltime Court Comm	10.5	10.5	0.0	
Human Res Mgr Courts	1.0	0.0	(1.0)	2014 Current Year Action
Intake Court Coord	1.0	1.0	0.0	
Interpreter Coordinator	1.0	1.0	0.0	
IT Analyst	0.0	1.0	1.0	2014 Current Year Action
IT Manager	0.0	1.0	1.0	2014 Current Year Action
Judicial Info Systms Mg	1.0	0.0	(1.0)	2014 Current Year Action
Judicial Rev Coord (Child Ct)	1.0	1.0	0.0	
Jury Services Coord	1.0	0.0	(1.0)	2014 Current Year Action
Jury Services Manager	0.0	1.0	1.0	2014 Current Year Action
Justice Center Admin	0.0	1.0	1.0	2014 Current Year Action
Justice Center Coord	0.0	0.0	0.0	
Justice Cntr Coord	1.0	0.0	(1.0)	2014 Current Year Action
Legal Cnsl 1 Adoptions	1.0	1.0	0.0	
Legal Cnsl Courts	1.0	1.0	0.0	
Legal Cnsl Criminal	2.0	3.0	1.0	Create
Legal Research Intern	9.0	9.0	0.0	
Mgmt Asst - Courts	1.0	1.0	0.0	
Network Tech Spec	1.0	0.0	(1.0)	2014 Current Year Action
Office Mgmt Supv	0.0	1.0	1.0	2014 Current Year Action
Office Supp Asst 1	5.0	0.0	(5.0)	2014 Current Year Action
Office Supp Asst 2	15.0	0.0	(15.0)	2014 Current Year Action
Paralegal	1.0	1.0	0.0	
Paralegal-Courts	1.0	1.0	0.0	
Probat Ct Commissioner	1.0	1.0	0.0	
Purchasing Assistant	0.0	1.0	1.0	2014 Current Year Action
-RC-Fiscal Asst 1	1.0	0.0	(1.0)	2014 Current Year Action
Secretarial Asst	4.0	3.0	(1.0)	2014 Current Year Action
Secretarial Asst Nr	1.0	0.0	(1.0)	2014 Current Year Action
Specialist Clerical Courts-	0.0	29.0	29.0	2014 Current Year Action
Sr Assistant Clerical	0.0	69.5	69.5	2014 Current Year Action
Sr Generalist Human Resources	0.0	1.0	1.0	2014 Current Year Action
Supervisor Accounting	0.0	1.0	1.0	2014 Current Year Action
Vacancy & Turnover	(9.2)	(8.8)	0.4	
Grand Total	288.8	289.2	0.4	

Agency 2900 - Courts Pre-Trial Services				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Judicial Rev Coord (Courts)	1.0	1.0	0.0	
Grand Total	1.0	1.0	0.0	

Agency 2430 - Child Support Services				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst	0.0	2.0	2.0	2014 Current Year Action
Assistant Administrative-	0.0	2.0	2.0	2014 Current Year Action
Child Supp Asst	12.0	7.0	(5.0)	Unfund
Child Supp Asst BI Sp	1.0	1.0	0.0	
Child Supp Coord	4.0	3.0	(1.0)	2014 Current Year Action
Child Supp Spec Bil SP	0.0	1.0	1.0	Retitle
Child Supp Specialist	14.0	14.0	0.0	
Child Supp Splst BI Sp	1.0	0.0	(1.0)	Retitle
Child Supp Supv	5.0	6.0	1.0	2014 Current Year Action
Clerical Asst 1	15.0	9.0	(6.0)	2014 Current Year Action
Clerical Asst 2	2.0	2.0	0.0	
Comm Programs & Grants Mgr	1.0	1.0	0.0	
Dep Sheriff 1	0.0	0.0	0.0	
Ex Director Child Support Serv	0.0	1.0	1.0	2014 Current Year Action
Exdir3-Dir Child Sup En	1.0	0.0	(1.0)	2014 Current Year Action
Executive Assistant Child Supp	1.0	1.0	0.0	
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	13.0	0.0	
Legal Counsel Admin - CSS	0.0	1.0	1.0	Retitle
Legal Counsel Asst - Admin	1.0	1.0	0.0	
LegalCounAdmin-ChildSupSer	1.0	0.0	(1.0)	Retitle
Mgr Operations Chldsprr	1.0	1.0	0.0	
Office Supp Asst 1	2.0	2.0	0.0	
Office Supp Asst 2	25.0	24.0	(1.0)	2014 Current Year Action
Overtime	0.5	0.0	(0.5)	
Paralegal Spec CSE	0.0	1.0	1.0	Retitle
Paralegal-Child Sup	32.0	32.0	0.0	
Paralegal-Child Sup B/L SP	1.0	1.0	0.0	
Paralegal-Spec CSE	1.0	0.0	(1.0)	Retitle
Salary Adjustment	0.0	5.3	5.3	
Sr Assistant Clerical	0.0	3.0	3.0	2014 Current Year Action
Vacancy & Turnover	0.0	(1.5)	(1.5)	
Grand Total	150.5	148.8	(1.7)	

Agency 3090 - Office of the Treasurer				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 1 - Treasury Serv	2.0	0.0	(2.0)	2014 Current Year Action
Accountant 4 - Treasury Ser NR	1.0	0.0	(1.0)	2014 Current Year Action
Accountant Treasury-	0.0	1.0	1.0	2014 Current Year Action
Assistant Accounting Treasury-	0.0	1.5	1.5	1.0 2014 Current Year Action, Create 0.5
Assistant Administrative	0.0	1.0	1.0	2014 Current Year Action
Associate Accountant Treasury	1.0	0.0	(1.0)	2014 Current Year Action
Associate Accountant Treasury-	0.0	1.0	1.0	2014 Current Year Action
County Treasurer	1.0	1.0	0.0	
Exec Asst Treas Svcs	1.0	0.0	(1.0)	2014 Current Year Action
Manager Accounting Treasury	1.0	1.0	0.0	
Sr Accountant Treasury	0.0	1.0	1.0	2014 Current Year Action
Student Intern	0.5	0.0	(0.5)	Abolish
Grand Total	7.5	7.5	0.0	

Agency 3270 - Office of the County Clerk (Including Election Commission)				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec 2-Office Coord	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec 3-Comm Clk	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec 4-Support Servs	1.0	1.0	0.0	
Adm Sec Asst Chief Comm Clk	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Chief Comm Clk 2	1.0	0.0	(1.0)	2014 Current Year Action
Assistant Administrative-	0.0	1.0	1.0	2014 Current Year Action
Clerical Asst 1	3.0	0.0	(3.0)	2014 Current Year Action
Committee Coordinator	0.0	2.0	2.0	2014 Current Year Action
County Clerk	1.0	1.0	0.0	
County Clerk Information Coord	0.0	1.0	1.0	2014 Current Year Action
Deputy County Clerk	1.0	1.0	0.0	
Election Clerk	1.3	3.0	1.7	Fund
Election Comm Adm Asst	1.0	0.0	(1.0)	2014 Current Year Action
Election Comm Asst	1.0	1.0	0.0	
Election Comm Member	3.0	3.0	0.0	
Ex Director Election Commissio	0.0	1.0	1.0	2014 Current Year Action
Specialist Accounting	1.0	1.0	0.0	
Sr Assistant Clerical	0.0	3.0	3.0	2014 Current Year Action
Sr Committee Coordinator	0.0	1.0	1.0	2014 Current Year Action
Overtime	0.3	0.1	(0.2)	
Grand Total	18.5	20.1	1.6	

Agency 3400 - Office of the Register of Deeds				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst	4.0	0.0	(4.0)	2014 Current Year Action
Admin Spec - Reg/Deeds	1.0	0.0	(1.0)	2014 Current Year Action
Analyst GIS	1.0	1.0	0.0	
Analyst Real Property-	0.0	2.0	2.0	2014 Current Year Action
Clerical Asst 1	10.9	0.0	(10.9)	2014 Current Year Action
Clerical Asst 2	1.0	0.0	(1.0)	2014 Current Year Action
Clerical Spec Reg/Deed	4.0	0.0	(4.0)	2014 Current Year Action
Clerk Document Imaging-	0.0	1.0	1.0	2014 Current Year Action
Clerk Records-	0.0	3.0	3.0	2014 Current Year Action
Clerk Register of Deeds-	0.0	0.0	0.0	
Clerk Vital Records-	0.0	7.0	7.0	2014 Current Year Action
Coordinator Register of Deeds	1.0	1.0	(0.0)	
Dep Register Of Deeds	1.0	1.0	0.0	
Document Recorder	1.0	0.0	(1.0)	2014 Current Year Action
Examiner Document-	0.0	5.0	5.0	2014 Current Year Action
Fiscal Asst 1	4.0	0.0	(4.0)	2014 Current Year Action
Geographic Info Tech	0.0	0.0	0.0	
Overtime	2.0	1.2	(0.8)	
-RC-Clerical Asst 2-	0.0	1.0	1.0	2014 Current Year Action
-RC-Clerical Spec Reg/Deed-	0.0	1.0	1.0	2014 Current Year Action
Register Of Deeds	1.0	1.0	0.0	
Supervisor Document Indexing-	0.0	1.0	1.0	2014 Current Year Action
Supervisor Real Property-	0.0	1.0	1.0	2014 Current Year Action
Supervisor Register of Deeds-	0.0	2.0	2.0	2014 Current Year Action
Supervisor Vital Records-	0.0	1.0	1.0	2014 Current Year Action
Technician Document Imaging-	0.0	0.0	0.0	2014 Current Year Action
Vacancy & Turnover	0.0	(0.3)	(0.3)	
Total	31.9	30.0	(1.9)	

Agency 3700 - Office of the Comptroller				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant	0.0	3.0	3.0	2014 Current Year Action
Accountant 2	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 3	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 4 - Treasury Ser NR	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 4-NR	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 5	1.0	0.0	(1.0)	2014 Current Year Action
Accounting Supervisor	1.0	0.0	(1.0)	2014 Current Year Action
Acting Manager	2.0	0.0	(2.0)	2014 Current Year Action
Acting Manager DOA	1.0	0.0	(1.0)	2014 Current Year Action
Accts Payable Supv Fa	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Audit Adm Asst	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Audit Comp Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Adm Sec Audit Mgr	2.0	0.0	(2.0)	2014 Current Year Action
Adm Sec Lead Auditor	4.0	0.0	(4.0)	2014 Current Year Action
Admin Spec - Fiscal Affairs NR	1.0	0.0	(1.0)	2014 Current Year Action
Admin Spec - Payroll	1.0	0.0	(1.0)	2014 Current Year Action
Analyst Business Systems	0.0	1.0	1.0	2014 Current Year Action
Analyst Research	0.0	3.0	3.0	2014 Current Year Action
Assistant Accounts Payable-	0.0	5.0	5.0	2014 Current Year Action
Assistant Clerical-	0.0	1.0	1.0	2014 Current Year Action
Assistant Executive	0.0	1.0	1.0	2014 Current Year Action
Assistant Payroll	0.0	7.0	7.0	2014 Current Year Action
Associate Accountant-	0.0	1.0	1.0	2014 Current Year Action
Associate Auditor	0.0	3.0	3.0	2014 Current Year Action
Audit Assistant	0.0	2.0	2.0	2014 Current Year Action
Audit Compliance Manager	0.0	1.0	1.0	2014 Current Year Action
Audit Manager	0.0	2.0	2.0	2014 Current Year Action
Auditor	0.0	2.0	2.0	2014 Current Year Action
Auditor Asst 3	2.0	0.0	(2.0)	2014 Current Year Action
Budget & Management Coord	3.0	0.0	(3.0)	2014 Current Year Action
Budget and Management Analyst	1.0	0.0	(1.0)	2014 Current Year Action
Capital Finance Mgr	1.0	0.0	(1.0)	2014 Current Year Action
Clerical Asst 2 Nr	1.0	1.0	0.0	
Comptroller	1.0	1.0	0.0	
Coordinator Budget and Mgmt	0.0	3.0	3.0	2014 Current Year Action
Dep Dir Audits	1.0	1.0	0.0	
Deputy Comptroller	0.0	1.0	1.0	2014 Current Year Action
Dir Audits	1.0	1.0	0.0	
ExDir1-Deputy Comptroller	1.0	0.0	(1.0)	2014 Current Year Action
Fiscal Asst 2	5.0	0.0	(5.0)	2014 Current Year Action
Lead Auditor	0.0	5.0	5.0	2014 Current Year Action
Manager Accounting	0.0	1.0	1.0	2014 Current Year Action
Manager Accounts Payable	0.0	1.0	1.0	2014 Current Year Action
Manager Finance Capital	0.0	1.0	1.0	2014 Current Year Action
Manager Payroll	0.0	1.0	1.0	2014 Current Year Action
Office Supp Asst 1	1.0	0.0	(1.0)	2014 Current Year Action
Office Supp Asst 2	1.0	0.0	(1.0)	2014 Current Year Action
Payroll Asst	8.0	0.0	(8.0)	2014 Current Year Action
Payroll Specialist	2.0	0.0	(2.0)	2014 Current Year Action
Payroll Systems Coordinator	0.0	1.0	1.0	2014 Current Year Action
Perform Evaluator 1	3.0	0.0	(3.0)	2014 Current Year Action
Research & Policy Analyst	2.0	0.0	(2.0)	2014 Current Year Action
Research & Policy Anal Senior	1.0	0.0	(1.0)	2014 Current Year Action
Research & Policy Coord	1.0	0.0	(1.0)	2014 Current Year Action
Research and Policy Director	0.0	1.0	1.0	2014 Current Year Action
Secretary Nr	1.0	1.0	0.0	
Specialist Payroll-	0.0	2.0	2.0	2014 Current Year Action
Sr Accountant	0.0	1.0	1.0	2014 Current Year Action
Sr Analyst Budget and Mgmt	0.0	1.0	1.0	2014 Current Year Action
Sr Assistant Clerical- A	0.0	1.0	1.0	2014 Current Year Action
Supervisor Accounting	0.0	1.0	1.0	2014 Current Year Action
Supervisor Accounts Payable	0.0	1.0	1.0	2014 Current Year Action
Supervisor Payroll-	0.0	1.0	1.0	2014 Current Year Action
Vacancy & Turnover	0.0	(1.3)	(1.3)	
Grand Total	57.0	58.7	1.7	

Agency 4000 - Office of the Sheriff

Title Code	2014 Budget	2015 Budget	2015/2014 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	3.0	2.0	(1.0)	Abolish
Adm Asst 4-Facil Mgmt	0.0	1.0	0.0	Transfer In
Adm Asst NR	5.0	5.0	0.0	
Asst Dir Emerg Mgmt	1.0	0.0	(1.0)	Transfer Out
Clerical Asst 1	7.0	4.0	(3.0)	Abolish
Clerical Asst 2	38.0	35.0	(4.0)	1 2014 Current Year Action, Abolish 2, Transfer Out 1
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	
Comms And Hiway Saf Dispa	19.0	0.0	(19.0)	Transfer Out
Comms And Hiwaysfydisp-Lea	3.0	0.0	(3.0)	Transfer Out
Corr Manager	6.0	4.0	(2.0)	Abolish
Corr Offcr 1 DOT	2.0	2.0	0.0	
Corr Offcr 1 Sheriff	255.0	260.0	5.0	Fund
Corr Offcr Lt	13.0	15.0	2.0	Fund
Dep Sheriff 1	243.0	259.0	(18.0)	Create
Dep Sheriff 1 BI Sp	2.0	3.0	1.0	Fund
Dep Sheriff Lt	9.0	9.0	0.0	
Dep Sheriff Sgt	12.0	14.0	(0.0)	Fund
Emer Govmnt Coord SARA	1.0	0.0	(1.0)	Transfer Out
Exdir1-Sheriffdepburdir	2.0	2.0	0.0	
Exdir2-Sherdeptadmstr	1.0	1.0	0.0	
Facilities Wrkr Secur	31.0	31.0	(31.0)	Transfer In
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	2.4	0.0	
Mapping System Splst	1.0	0.0	(1.0)	Transfer Out
Municip Emerg Serv Coord	3.0	0.0	(3.0)	Transfer Out
Office Coord Sheriff	1.0	1.0	0.0	
Overtime	80.7	83.4	(6.8)	
Parking Checker Hrly	1.2	1.2	(1.2)	
Public Safety Fis Admin	1.0	1.0	0.0	
Public Safety Fisc Anls	2.0	2.0	0.0	
-RC-Correction Officer 1	1.0	0.0	(1.0)	Abolish
-RC-Fiscal Asst 1	2.0	2.0	0.0	
Salary Adjustment	0.0	0.0	0.0	
Sheriff	1.0	1.0	0.0	
Sheriff Sales Coordinator	1.0	1.0	0.0	
Sheriffs Dept Captain	4.0	4.0	0.0	
Shift Differential	4.1	3.7	(0.4)	
Special Premium	18.1	15.6	(3.2)	
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	0.0	1.0	1.0	2014 Current Year Action
Vacancy & Turnover	(32.0)	(27.2)	5.3	
Grand Total	775.1	769.8	(85.3)	

Agency 4300 - House of Correction

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Adm Asst	1.0	0.0	(1.0)	Abolish
Adm Asst NR	2.0	1.0	(1.0)	Abolish
Admin Spec - HOC	1.0	1.0	0.0	
Adv Prac Nurse Prescriber	5.0	0.0	(5.0)	Abolish
Analyst Budget and Mgmt	0.0	0.0	1.0	Create(a)
Auto and Eq Mech	1.0	1.0	0.0	
Clerical Asst 1	1.0	2.0	1.0	Fund
Clerical Asst 2	6.0	2.0	(4.0)	Abolish
Clerical Spec HOC	3.0	0.0	(3.0)	Abolish
Corr Manager	6.0	6.0	0.0	
Corr Offcr 1	206.0	247.0	41.0	Create
Corr Offcr 1 Bl Span	1.0	0.0	(1.0)	Abolish
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	0.0	1.0	1.0	Fund
Exdir2-Asstsuptd Hoc	2.0	2.0	0.0	
ExDir3-HOC Supt	1.0	0.0	(1.0)	2014 Current Year Action
Executive Assistant HOC	1.0	1.0	0.0	
Facilities Mtce Wrkr-Ho	8.0	8.0	0.0	
Fire Safety Inspect Hr	0.2	0.0	(0.2)	Unfund
Fiscal Asst 1	1.0	2.0	1.0	2014 Current Year Action
Fiscal Asst 2	3.0	3.0	0.0	
Fiscal Operations Mgr HOC	1.0	1.0	0.0	
Graphic Designer	0.0	0.0	1.0	Create(a)
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	
Health Care Plan Spec 2	1.0	0.0	(1.0)	Abolish
Heating Equip Mech	0.0	1.0	1.0	Fund
House Physician 3 Hrly	0.5	0.0	(0.5)	Unfund
Laundry Cloth Prod Asst Sup	6.0	5.0	(1.0)	Unfund
Laundry Cloth Prod Sup	2.0	2.0	0.0	
Laundry Supv	1.0	1.0	0.0	
LPN Sheriff	19.0	0.0	(19.0)	Abolish
Mechanical Mtce Supt HOC	1.0	1.0	0.0	
Med Asst	6.0	0.0	(6.0)	Abolish
Nurse Practitioner Pool	1.0	0.0	(1.0)	Abolish
Plumber	1.0	1.0	0.0	
Power Plant Oper In Charge	1.0	1.0	0.0	
Power Plant Operator	6.0	7.0	1.0	Create
Print Shop Tech HOC	1.0	1.0	0.0	
Psych Soc Wkr Sheriff	9.0	0.0	(9.0)	Abolish
-RC-Correction Officer 1	8.0	6.0	(2.0)	Retitle
-RC-Fiscal Asst 1	1.0	0.0	(1.0)	2014 Current Year Action
RN 1	32.3	0.0	(32.3)	Abolish
RN 2	1.0	0.0	(1.0)	Abolish
RN 2 - MH	2.0	0.0	(2.0)	Abolish
RN Pool	2.5	0.0	(2.5)	Abolish
Shift Supv	4.5	0.0	(4.5)	Abolish
Shift Supv HR	0.6	0.0	(0.6)	Abolish
Staff Psychiatrist Hrly	1.0	0.0	(1.0)	Abolish
Staff Psychiatrist-Sheriff	1.0	0.0	(1.0)	Abolish
Stores Clerk 1	6.0	6.0	0.0	
Stores Clerk 3	1.0	1.0	0.0	
Superintendent HouseCorrection	0.0	1.0	1.0	2014 Current Year Action
Unit Clerk	3.0	0.0	(3.0)	Abolish
Overtime	19.7	25.4	5.7	
Salary Adjustment	4.0	0.3	(3.7)	
Shift Differential	7.6	4.0	(3.6)	
Special Premium	9.8	3.0	(6.8)	
Vacancy & Turnover	(11.5)	(11.1)	0.4	
Grand Total	452.2	386.6	(63.6)	

Agency 4500 - Office of the District Attorney				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 3 - EX	1.0	1.0	(0.0)	
Accountant 4-NR	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	0.0	1.0	1.0	Retitle
Analyst Witness Protection	0.0	1.0	1.0	Retitle
Asst Sen Crimes Vit Adv	5.0	5.0	0.0	
Chief Investigator	1.0	1.0	0.0	
Clerical Asst 1	31.0	30.0	(1.0)	Unfund
Clerical Asst 2	3.0	3.0	0.0	
Clerical Spec DA	1.0	0.0	(1.0)	Unfund
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	
Intelligence Analyst	1.0	0.0	(1.0)	Retitle
Investigator Dist Atty	11.0	15.0	4.0	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	19.0	20.0	1.0	Fund
Process Server Hr	4.7	4.7	0.0	
-RC-Adm Ast 2-DA and Child Crt	1.0	1.0	0.0	
Secretarial Asst	18.5	18.5	0.0	
Secretary Nr	2.0	2.0	0.0	
Senior Asst DA	4.0	4.0	0.0	
Senior Exec Asst DA	1.0	1.0	0.0	
Sensitive Crimes Vic Ad	1.0	1.0	0.0	
Transcriptionist HR	0.5	0.0	(0.5)	Unfund
Vict Wit Advocate	5.0	5.0	0.0	
Vict Wit Advocate Bl Sp	1.0	1.0	0.0	
Vict Wit Advocate Exempt	19.0	19.0	0.0	
Vict Wit Prog Coord	1.0	1.0	0.0	
Vict Wit Supv	3.0	3.0	0.0	
Witness Protection Analyst	1.0	0.0	(1.0)	Retitle
Overtime	3.8	3.6	(0.2)	
Shift Differential	0.1	0.1	(0.0)	
Special Premium	0.9	0.8	(0.2)	
Vacancy & Turnover	(4.6)	(4.5)	0.1	
Grand Total	158.6	160.9	2.3	

Agency 4800 - Department of Emergency Management				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 1	0.0	1.0	1.0	Create
Adm Asst NR	0.0	1.0	1.0	Transfer in
Asst Dir Emerg Mgmt	0.0	1.0	1.0	Transfer in
Civilian Comm Center Supv	0.0	1.0	1.0	Create
Clerical Asst 2	0.0	1.0	1.0	Transfer in
Comms And Hiway Saf Dispa	0.0	21.0	21.0	Transfer in 19, Create 2
Comms And Hiwaysfydisp-Lea	0.0	3.0	3.0	Transfer in
Dir of Emergency Preparedness	0.0	1.0	1.0	Create
Emer Govrmt Coord SARA	0.0	1.0	1.0	Transfer in
EMS Communicator	0.0	7.0	7.0	Transfer in
EMS Communicator Hr	0.0	0.8	0.8	Transfer in
EMS Informatics	0.0	1.0	1.0	Transfer in
EMS Instructor	0.0	5.0	5.0	Transfer in
EMS Instructor- Hourly	0.0	2.1	2.1	Transfer in
EMS Lead Communicator	0.0	1.0	1.0	Transfer in
EMS Program Coord	0.0	1.0	1.0	Transfer in
EMS Program Director	0.0	1.0	1.0	Transfer in
Ems Supv Hr	0.0	0.3	0.3	Transfer in
IT Manager - Business Develop	0.0	1.0	1.0	Transfer in
Mapping System Splst	0.0	1.0	1.0	Transfer in
Med Rec Adm 2	0.0	1.0	1.0	Transfer in
Med Rec Tech 2	0.0	2.0	2.0	Transfer in
Municp Emerg Serv Coord	0.0	3.0	3.0	Transfer in
Overtime	0.0	3.5	3.5	Transfer in
Paramed Train & Paramed (Hrly)	0.0	3.3	3.3	Transfer in
Paramedic And Trainparamed	0.0	0.5	0.5	Transfer in
Qual Assur Coord - EMS	0.0	1.0	1.0	Transfer in
Qual Assur Spec EMS	0.0	2.0	2.0	Transfer in
Secretarial Asst	0.0	0.5	0.5	Transfer in
Shift Differential	0.0	0.4	0.4	Transfer in
Special Premium	0.0	0.4	0.4	Transfer in
Vacancy & Turnover	0.0	(3.5)	(3.5)	Transfer in
Grand Total	0.0	66.2	66.2	

Agency 4900 - Medical Examiner

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Forensic Asst-Med Examr	3.0	3.0	0.0	
Forensic Chemist		3.0	3.0	2014 Current Year Action
Forensic Chemist (18N)	3.0		(3.0)	2014 Current Year Action
Forensic Investigator	11.6	11.0	(0.6)	Unfund
Forensic Investigatr In Charge	1.0	1.0	0.0	
Forensic Supervisor	1.0	1.0	0.0	
Forensic Tech Supv	1.0	1.0	0.0	
Med Rec Coord (ME)		1.0	1.0	2014 Current Year Action
Medexdir-Asstmedexam	2.5	2.5	0.0	
Medexdir-Deputy Chief Med Exam	1.0	1.0	0.0	
Medexdir-Med Examiner	1.0	1.0	0.0	
Medical Records Coord-ME	1.0		(1.0)	2014 Current Year Action
Mgmt Asst - ME	1.0	1.0	0.0	
Operations Mgr Med Examiner	1.0	1.0	0.0	
Overtime	0.7	0.9	0.2	
Salary Adjustment		1.4	1.4	
Vacancy & Turnover	(0.6)	(1.0)	(0.4)	
Grand Total	28.2	28.8	0.6	

Agency 5040 - DOT Airport Division

Title	2014 Budget	2015 Budget	2015/2014 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	
Acting 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 Enviro Compl Mg	1.0	0.0	(1.0)	2014 Action
Airport Ground Wrkr Sea	1.4	1.4	0.0	
Airport Intern	3.4	3.4	0.0	
Airport Maint Manager	0.0	1.0	1.0	2014 Action
Airport Marketing & PR Coord	1.0	1.0	0.0	
Airport Marketing Manager	1.0	1.0	0.0	
Airport Mktg & Pub Rel Mgr	1.0	1.0	0.0	
Airport Mrkting Resrch Analyst	1.0	0.0	(1.0)	Abolish upon vacancy
Airport Mtce Asst Supt	1.0	2.0	1.0	Create
Airport Mtce Mgr	1.0	0.0	(1.0)	2014 Action
Airport Mtce Wkr	62.0	61.0	(1.0)	Abolish upon vacancy
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	12.0	11.0	(1.0)	Abolish upon vacancy
Airport Oper Mgr	1.0	0.0	(1.0)	2014 Action
Airport Operations Manager	0.0	1.0	1.0	2014 Action
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 Safety Manager	0.0	0.0	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	1.0	0.0	(1.0)	2014 Action
Asst Airport Noise Prog Mgr TC	0.0	1.0	1.0	2014 Action
Asst Airport Oper Mgr Landside	1.0	1.0	0.0	
Asst Airport Pub Safe/Sec Mgr	1.0	1.0	0.0	
Asst Airt Maint Supv	6.0	6.0	0.0	
Asst Airt 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	0.0	1.0	1.0	2014 Action
Auto And Eq Serv Tech DOT	8.0	7.0	(1.0)	2014 Action
Auto And Eq Svs Tech I-C DOT	1.0	1.0	0.0	
Chief of Airt 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	
Clerical Asst 2	1.0	0.0	(1.0)	Abolish upon vacancy
Clerical Spec Airport	0.0	0.0	0.0	
Contract Payment Spec	1.0	1.0	0.0	
Contract Spec Airport	1.0	0.0	(1.0)	Abolish upon vacancy
Electrical Mech	2.0	1.0	(1.0)	2014 Action
Electrical Mech Dot	7.0	8.0	1.0	2014 Action
Electrical Mech Supv	2.0	2.0	0.0	
Electronic Mechanic	1.0	1.0	0.0	
Environmental Manager	0.0	1.0	1.0	2014 Action
Ex Director Airport	0.0	1.0	1.0	2014 Action
Exdir2-Dep Airport Dir	1.0	1.0	0.0	
Exdir2-Departdir-Finad	1.0	1.0	0.0	
Exdir2-Departdir-Oprmn	1.0	1.0	0.0	
Exdir3-Airport Director	1.0	0.0	(1.0)	2014 Action
Executive Assistant Airport	1.0	1.0	0.0	
Facilities Supv	1.0	1.0	0.0	
Firefighter Equip Oper	24.5	25.9	1.4	Abolish upon vacancy
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	
Manager- IT 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	
Network Tech Spec Airpt	0.0	0.0	0.0	
Network Tech Spec IV Airport	3.0	3.0	0.0	
Noise Program Coord	1.0	0.0	(1.0)	2014 Action
Noise Program Coord-PR 32M	0.0	1.0	1.0	2014 Action
Operating and Mtce Supv	0.0	1.0	1.0	2014 Action
Operating And Mtce Supv	1.0	0.0	(1.0)	2014 Action
Overtime	17.9	18.8	0.9	
Plumber	2.0	2.0	0.0	
RC-Firefighter Equip Oper	1.4	0.0	(1.4)	Abolish upon vacancy
Safety Manager	0.0	1.0	1.0	2014 Action
Safety Train Spec Airport	1.0	0.0	(1.0)	Abolish upon vacancy
Salary Adjustment	0.0	1.2	1.2	
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	
Vacancy & Turnover	(8.8)	(11.1)	(2.2)	
Grand Total	288.3	284.3	(4.0)	

Agency 5100 - DOT Highways Division

Title	2014	2015	2015/2014	Explanation
	Budget	Budget	Variance	
Accountant 4	1.0	0.0	(1.0)	2014 Action
Asst Highway Maint Manager	0.0	1.0	1.0	2014 Action
Asst Hiway Maint Mgr	1.0	0.0	(1.0)	2014 Action
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	0.0	
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	
Engnrmg Technician	1.0	1.0	0.0	
Fiscal Analyst	1.0	1.0	0.0	
Fiscal And Budget Mgr Hiw	1.0	1.0	0.0	
Fiscal Asst 2	1.0	1.0	0.0	
Highway Maint Manager	0.0	1.0	1.0	2014 Action
Highway Mtce Mgr	1.0	0.0	(1.0)	2014 Action
Highway Mtce Supv	5.0	5.0	0.0	
Highway Mtce Wkr - IC	1.0	0.0	(1.0)	2014 Action (See 5800 - DOT Dir Office)
Highway Mtce Wkr 1	42.7	44.6	1.9	Fund
Highway Mtce Wkr 2	27.0	26.0	(1.0)	Unfund
Highway Mtce Wkr 3	16.0	16.0	0.0	
Managing Eng Constr	1.0	1.0	0.0	
Managing Eng Traf Des & Const	1.0	1.0	0.0	
Overtime	8.6	8.6	0.0	
Parks/Highway Maint Worker	5.4	5.8	0.4	Increase
Res Cont Mgr Highway	1.0	0.0	(1.0)	Unfund
Secretarial Asst Nr	1.0	1.0	0.0	
Shift Differential	0.6	0.6	0.0	
Special Premium	2.0	2.0	0.0	
Sr Analyst Capital Financial	0.0	1.0	1.0	2014 Action
Transpor & Hiway Maint Supv	1.0	1.0	0.0	
Transpor Design & Cons Eng Mgr	1.0	1.0	0.0	
Vacancy & Turnover	(4.5)	(0.8)	3.7	
Grand Total	135.3	138.4	3.1	

Agency 5300 - DOT Fleet Management Division				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 3	1.0	0.0	(1.0)	2014 Action
Auto And Eq Parts Tech	3.0	3.0	0.0	
Auto And Eq Parts Tech I-C	1.0	0.0	(1.0)	2014 Action
Auto And Eq Serv Supv DOT	2.0	0.0	(2.0)	2014 Action
Auto And Eq Serv Tech	0.0	(15.0)	(15.0)	2014 Action
Auto And Eq Serv Tech Asst	2.0	2.0	0.0	
Auto And Eq Serv Tech DOT	15.0	15.0	0.0	
Auto And Eq Svs Tech I-C DOT	4.0	0.0	(4.0)	2014 Action
Clerical Asst 1	1.0	0.0	(1.0)	2014 Action
Exdir2-Dir Fleet	1.0	1.0	0.0	
Facilities MtcWkr Fleet	1.0	1.0	0.0	
Financial Analyst	0.0	1.0	1.0	2014 Action
Fleet Assistant	0.0	1.0	1.0	2014 Action
Fleet Supervisor	0.0	2.0	2.0	2014 Action
Ironworker DPW	2.0	2.0	0.0	
Ironworker Seasonal	0.5	0.5	0.0	
Lead Mechanic	0.0	4.0	4.0	2014 Action
Manager Fleet	1.0	1.0	0.0	
Mechanic	0.0	15.0	15.0	2014 Action
Overtime	1.5	1.4	(0.1)	
Parts Manager	0.0	1.0	1.0	2014 Action
Shift Differential	0.1	0.1	0.0	
Vacancy & Turnover	(2.0)	(1.0)	1.0	
Grand Total	34.1	35.1	0.9	
Agency 5800 - DOT Director's Office				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Clerical Spec Airport	1.0	0.0	(1.0)	2014 Action
Dir of Operations	1.0	1.0	0.0	
Ex Director Transportation	0.0	1.0	1.0	2014 Action
Exdir3-Dir Trans Public Wrks	1.0	0.0	(1.0)	2014 Action
Fiscal & Budget Adm	1.0	0.0	(1.0)	2014 Action
Fiscal And Budget Admin	0.0	1.0	1.0	2014 Action
Safety & Emerg Prog Mgr	0.0	1.0	1.0	2014 Action (See 5100 - Highway Maint)
Salary Adjustment	0.0	0.0	0.0	
Senior Exec Asst DPW NR	0.0	0.0	0.0	
Sr Executive Assistant	0.0	1.0	1.0	2014 Action
Sr Grants Compliance Manager	0.0	1.0	1.0	2014 Action
Sr Grants Development Manager	0.0	1.0	1.0	2014 Action
Student Intern	0.0	0.0	0.0	
TransGrant Development Manager	0.0	0.0	0.0	
Transp Grant Dev Mgr	1.0	0.0	(1.0)	2014 Action
Transportation Bus Mgr	1.0	0.0	(1.0)	2014 Action
Grand Total	6.0	7.0	1.0	
Agency 6300 - DHHS Behavioral Health Division				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst NR	2.0	1.0	(1.0)	Abolish
Adm Coord BH	0.0	12.0	12.0	Transfer In
Adm Asst	2.0	2.0	0.0	
Adm Coord CATC	0.0	1.0	1.0	Transfer In
Admin Spec - MH NR	3.0	2.0	(1.0)	Abolish
Adv Prac Nurse Prescriber-Pool	9.5	9.6	0.1	Increase
Adv Prac Nurse Prescriber	6.0	5.5	(0.5)	2.0 Transfer In, Abolish 2.5
Secretarial Asst	3.0	3.0	0.0	
Analyst Human Services Program	0.0	1.0	1.0	2014 Action
Asst Program Administrator	0.0	2.0	2.0	Transfer In
BH Clinical ProgDir Psychology	8.0	13.0	5.0	Create 1.0, Transfer In 4.0
Payroll Asst	0.0	0.0	0.0	
BH Clinical Psychologist III	3.8	7.5	3.8	Abolish 0.5, Transfer In 3.2
BH House Physician 3	2.3	2.0	(0.3)	Abolish
BH House Physician 3 Hrly	0.0	2.0	2.0	Increase
BH Med Dir - Acute Services	0.0	1.0	1.0	Create
Accountant 2	1.0	1.0	0.0	
Accountant 3	1.0	1.0	0.0	
Accountant 4-NR	1.0	1.0	0.0	
BH Med Dir - Forensic Services	1.0	0.0	(1.0)	Abolish
Acting Manager	0.0	0.0	0.0	
BH Med Prog Director - CATC	2.0	2.5	0.5	Transfer In
BH Staff Psychiatrist	16.8	13.3	(3.5)	Abolish 5.0, Transfer In 1.5
Stores Clerk 1	2.0	2.0	0.0	
-RC-Distribution Assistant	1.0	1.0	0.0	
Disribution Assistant	1.0	1.0	0.0	
BH Staff Psychiatrist Hourly	0.2	4.0	3.8	Increase
Spirituality Integ Cooed-hrly	0.5	0.5	0.0	
BHD Seasonal Worker	0.0	1.2	1.2	Create
Fiscal Mgt Analyst 3	1.0	1.0	0.0	
Accts Rec Supv-Billing	1.0	1.0	0.0	
Care Coordinator	0.0	5.0	5.0	Create
Housekeeper 1 Nr	2.0	2.0	0.0	
Dietitian 1	2.0	2.0	0.0	
Dietitian Supervisor	1.0	1.0	0.0	
Sewing Mach Oper 2	1.0	1.0	0.0	
Care Coordinator Wraparound	0.0	2.0	2.0	Transfer In
Clothing Supply Clk 2	2.0	2.0	0.0	
Operating and Mtc Supv	1.0	1.0	0.0	
Cert Occ Therapy Asst	5.3	2.1	(3.2)	Transfer In 9.0, Abolish 12.2
Mechanical Mtc Supt	1.0	1.0	0.0	
Emerg Mgmt Coordinator	0.0	0.0	0.0	
Mechanical Utility Engn	1.0	1.0	0.0	
Medical Service Manager	1.0	1.0	0.0	
Psychiatric Soc Wkr Mgr	1.0	1.0	0.0	
Safety & Train Spec Hospital	0.0	0.0	0.0	
Clerical Asst 1	12.0	15.2	3.2	Transfer In 5.0, Abolish 1.8
Clerical Asst 1 Hr	0.5	0.8	0.3	Increase
Clerical Asst 2	1.9	2.0	0.1	Transfer In 2.0, Abolish 1.9

Infect Contrl Practitr	1.0	1.0	0.0	
Clerical Spec MHD	4.0	7.0	3.0	Transfer In 4.0, Abolish 1.0
Clothing Supply Clk 1	1.0	0.0	(1.0)	Abolish
Comm Relations Coord	0.0	1.0	1.0	Transfer In
RN 3 MH	6.0	6.0	0.0	
RN 3 MH Pool	1.0	1.0	0.0	
BH Emer Serv Clinician RN	6.5	6.5	0.0	
Comm Service Nurse	0.0	0.3	0.3	Transfer In 6.0, Abolish 5.7
Comm Support Prog Coord	0.0	0.2	0.2	Transfer In 2.0, Abolish 1.8
Community Service Manager	0.0	1.0	1.0	Transfer In
RN 2 - Utiliz Review	6.5	6.5	0.0	
RN 2 - Staff Development	3.0	3.0	0.0	
Contract Serv Coord	0.0	1.0	1.0	Transfer In
Clin Safety and Risk Mgt Nurse	1.0	1.0	0.0	
Coordinator Grant Program	0.0	1.0	1.0	2014 Action
Coordinator Health Prevention	0.0	1.0	1.0	Transfer In
Nursing Adm Coord-PR 29M	1.0	1.0	0.0	
Admin Coord - Training	0.0	0.0	0.0	
Emergency Mgmt & Supply Coord	0.0	1.0	1.0	Create
Exdir1-Deputy Prog Admin CATC	0.0	1.0	1.0	Transfer In
Exdir1-SAIL-Oper Coord	0.0	1.0	1.0	Transfer In
House Physician 2 Hrly	4.0	4.0	0.0	
Exdir2-Assthospadm2-Mhc	1.0	2.0	1.0	Transfer In
Exdir2-Prog Admnr Catc	0.0	1.0	1.0	Transfer In
Executive Assistant MH	1.0	0.0	(1.0)	Abolish
Fiscal Asst 1	1.0	0.0	(1.0)	Abolish
BH Med Dir - Adult	1.0	1.0	0.0	
Fiscal Asst 2	12.0	11.8	(0.3)	Transfer In 1.0, Abolish 1.5, Increase 0.5 to 0.75
BH Med Dir - Crisis Services	1.0	1.0	0.0	
Fiscal Spec	5.0	7.0	2.0	Transfer In
Hosp Maint Wrkr MHC	11.0	9.8	(1.2)	Abolish
Human Ser Wkr Child Welfare	0.0	1.0	1.0	Transfer In
Med Rec Supv	0.0	0.0	0.0	
Med Rec Coord (BHD)	2.0	2.0	0.0	
Director BH Medical - QA		0.0	0.0	
Pharmacy Svcs Dir	0.0	0.0	0.0	
Integrated Service Coor	0.0	4.0	4.0	Transfer In
Integrated Service Coor NR	0.0	1.0	1.0	Transfer In
Integrated Svs Manager Supv	0.0	1.0	1.0	Create
Rehab Services Supervisor	1.0	1.0	0.0	
Occ Therapist Pool	0.5	0.5	0.0	
Manager Clinical Program	0.0	1.0	1.0	Transfer In
Devlpmtl Disability Spec	1.0	1.0	0.0	
Materials Distrib Clerk	1.0	0.5	(0.5)	Abolish
Qual Mangmt Admin Asst	1.0	1.0	0.0	
Nursing Adm Coord-PR 29MN	1.0	1.0	0.0	
Medexdir - Med Dir Psych	0.0	1.0	1.0	Create
Music Therapist	2.5	3.5	1.0	Transfer In
Nursing Asst 1 Mh	134.9	128.5	(6.4)	Abolish 35.3 LTC, Create 28.8 Adult, Child, PCS
Qual Imprvt Coord BHD	1.0	1.0	0.0	
Qual Imprvt and Risk Coord	1.0	1.0	0.0	
Nursing Asst MH Pool	6.0	5.0	(1.0)	Decrease
Nursing Prog Coord	8.8	7.9	(0.9)	Abolish 0.9
Human Ser Wkr	3.0	3.0	0.0	
Adm Coord SSI		0.0	0.0	
Occupational Therapist	10.8	13.7	2.9	Transfer In 17.0, Abolish 14.1
Office Supp Asst 2	16.5	16.7	0.2	Transfer In 5.0, Abolish 3.8
Overtime	49.1	21.3	(27.8)	
Human Ser Wkr MH	0.0	0.0	0.0	
Pharmacy Tech	1.0	0.0	(1.0)	Abolish
Physician Quality Officer	1.0	0.0	(1.0)	Abolish
Placemt Resources Mgr	0.0	1.0	1.0	Transfer In
Psych Soc Wkr Pool	1.5	1.5	0.0	
Psych Crisis Svcs Coord	2.0	2.0	0.0	
Pol&Pro Coord Clin Compliance	1.0	0.0	(1.0)	Abolish
Clinical Psychologist 1- hrly	0.1	0.1	0.0	
Clinical Psychologist 3 Hourly	0.1	0.1	0.0	
BH Clinical Psychologist I	1.0	1.0	0.0	
Prog Anlayst MH	3.0	4.0	1.0	Transfer In
Psych Postdoc Fellow	2.0	2.0	0.0	
Prog Coord - AODA	0.0	1.0	1.0	Transfer In
Clinical Prog Dir Psy Hourly	0.1	0.1	0.0	
Prog Coord - CATC	0.0	2.0	2.0	Transfer In
ED Services Prog Coord	1.0	1.0	0.0	
Prog Coord - Safety Svcs	0.0	2.0	2.0	Transfer In
Program Evaluator	0.0	1.0	1.0	Transfer In
Psych LPN MHC	11.7	5.2	(6.4)	Abolish
Psych Soc Wkr	13.0	18.8	5.8	Transfer In 13.0, Abolish 7.2
Psych Soc Wkr CSP	0.0	0.2	0.2	Transfer In 2.0, Abolish 1.8
Qual Assur Coord	3.0	4.0	1.0	Transfer In
Qual Assur Spec AODA	0.0	5.0	5.0	Transfer In 3.0, Create 2.0
Qual Assur Client Rights	1.0	1.0	0.0	
BH Emer Serv Clinician	14.0	14.0	0.0	
BH Stabilization Coordinator	0.0	0.0	0.0	
Qual Assur Tech Wrap Around	0.0	1.0	1.0	Transfer In
Qual Imprvt Coord	0.0	1.0	1.0	Transfer In
Quality Assurance Specialist	0.0	1.0	1.0	Transfer In
Fiscal And Budget Mgr Chp	1.0	1.0	0.0	
Med Rec Adm Mhc	1.0	1.0	0.0	
Rehabilitation Coordinator	0.5	1.0	0.5	Transfer In
RN 1	89.6	87.5	(2.1)	Abolish 6.5 LTC, Create 4.2
RN 2	1.0	0.0	(1.0)	Abolish
Exdir2-Assocmhadmtr Fis	1.0	1.0	0.0	
Exdir3-Mh Administrator	1.0	1.0	0.0	
Exdir1-Fiscal Svcs Dir	1.0	1.0	0.0	
Exdir1-Psychcrisssvdi	1.0	1.0	0.0	
Exdir1-Acuteinptsvdir	1.0	1.0	0.0	
Exdir2-Assoc Admin of Nursing	1.0	1.0	0.0	
RN 2 - MDS	1.0	0.2	(0.8)	Abolish

Exdir2-Dep Admin BHD	1.0	1.0	0.0	
ExDir3ChiefPsychologist -BHD	1.0	1.0	0.0	
ExDir2AsscDirClinicalCompliance	1.0	1.0	(0.0)	
RN 2 - MH	10.5	6.1	(4.4)	Transfer In 1.0, abolish 5.4
Environmental Svc Adm	1.0	1.0	0.0	
RN 2 - Wraparound	0.0	2.0	2.0	Transfer In
Asst Hosp Admtr 1	1.0	1.0	0.0	
RN Pool	0.7	0.8	0.1	Transfer In 1.0, decrease 0.9
Salary Adjustment	4.9	3.2	(1.8)	
Secretary	3.0	4.0	1.0	Transfer In
Senior Executive Asst MHB	0.0	1.0	1.0	Create
Shift Differential	6.2	4.6	(1.6)	
Special Premium	2.3	2.2	(0.1)	
Staffing Assistant	4.5	4.0	(0.5)	Abolish
Unit Clerk	17.8	16.4	(1.3)	Abolish
Utilization Review Coor	1.0	0.0	(1.0)	Abolish
Vacancy & Turnover	(47.1)	(40.4)	6.6	
Volunteer Coord-Hrly	1.0	0.0	(1.0)	Abolish
Total	577.1	607.1	30.0	

Agency 8000 - Department of Health & Human Services

Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Accountant 4	1.0	1.0	0.0	
Accounting Coord - DHHS	1.0	1.0	0.0	
Adm Asst	2.0	2.0	0.0	
Adm Asst 2-Accts Rec	1.0	1.0	0.0	
Adm Asst 2-Childrens Court	1.0	1.0	0.0	
Adm Asst NR	1.0	0.0	(1.0)	Transfer Out
Adm Coord Alco Drug Prog	1.0	1.0	0.0	
Adm Coord BH	12.0	0.0	(12.0)	Transfer Out
Adm Coord CATC	1.0	0.0	(1.0)	Transfer Out
Adm Coord SSI	1.0	0.0	(1.0)	Transfer Out
Admin Coord	2.0	2.0	0.0	
Admin Spec - DHS-NR	0.0	0.0	0.0	
Adv Prac Nurse Prescriber-Pool	1.0	0.0	(1.0)	Transfer Out
Adv Prac Nurse Prescriber	2.0	0.0	(2.0)	Transfer Out
Assistant Administrative-	0.0	1.0	1.0	2014 Action
Asst Housg Prg Coord Sn	1.0	1.0	(0.0)	
Asst Housing And Dev Coord	1.0	1.0	0.0	
Asst Prog Administrator	2.0	0.0	(2.0)	Transfer Out
Asst Superintendent Juv Det	0.0	1.0	1.0	2014 Action
BH Clinical ProgDir Psychology	4.0	0.0	(4.0)	Transfer Out
BH Clinical Psychologist III	4.3	0.0	(4.3)	Transfer Out
BH Med Prog Director - CATC	0.5	0.0	(0.5)	Transfer Out
BH Staff Psychiatrist	1.5	0.0	(1.5)	Transfer Out
Care Coordinator Wraparound	2.0	0.0	(2.0)	Transfer Out
Cert Occ Therapy Asst	9.0	0.0	(9.0)	Transfer Out
Clerical Asst 1	9.0	4.0	(5.0)	Transfer Out
Clerical Asst 1 Hr	0.2	0.0	(0.2)	Transfer Out
Clerical Asst 2	8.0	6.0	(2.0)	Transfer Out
Clerical Spec (CCC DE)	1.0	1.0	0.0	
Clerical Spec DHS	2.0	2.0	0.0	
Clerical Spec MHD	4.0	0.0	(4.0)	Transfer Out
Clinical Program Mgr	1.0	0.0	(1.0)	Transfer Out
Comm Relations Coord	1.0	0.0	(1.0)	Transfer Out
Comm Service Nurse (PR 18N)	6.0	0.0	(6.0)	Transfer Out
Comm Supp Prog Coord	2.0	0.0	(2.0)	Transfer Out
Community Inter Spec-Housing	1.0	2.0	1.0	Create
Community Services Mgr	1.0	0.0	(1.0)	Transfer Out
Contract Serv Coord	6.0	5.0	(1.0)	Transfer Out
Control Center Asst	8.0	8.0	0.0	
Custody Placemt Spec	4.0	2.0	(2.0)	Abolish
Deputy Detntn Home SuprIndnt	0.0	0.0	0.0	
Detent Home Supt	0.0	0.0	0.0	
Disabilities Benefits Spec	4.0	4.0	0.0	
Disabilities Services Coord	4.0	4.0	0.0	
Distribution Assistant	0.0	0.0	0.0	
Econ Dev Coord	0.0	0.0	0.0	
EMS Communicator	7.0	0.0	(7.0)	Transfer Out
EMS Communicator Hr	0.8	0.0	(0.8)	Transfer Out
EMS Informatics	1.0	0.0	(1.0)	Transfer Out
EMS Instructor	5.0	0.0	(5.0)	Transfer Out
EMS Instructor- Hourly	2.1	0.0	(2.1)	Transfer Out
EMS Lead Communicator	1.0	0.0	(1.0)	Transfer Out
EMS Program Coord	1.0	0.0	(1.0)	Transfer Out
EMS Program Director	1.0	0.0	(1.0)	Transfer Out
Ems Supv Hr	0.3	0.0	(0.3)	Transfer Out
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	0.0	1.0	1.0	2014 Action
ExDir1- Budget & Policy Admin	0.0	0.0	0.0	
Exdir1-Bureauadmin Fcmb	1.0	1.0	0.0	
Exdir1-Contract Admin	1.0	1.0	0.0	
Exdir1-Dep Prog Admin CATC	1.0	0.0	(1.0)	Transfer Out
Exdir1-SAIL-Oper Coord	1.0	0.0	(1.0)	Transfer Out
Exdir2-Assocdirsocser O	1.0	1.0	0.0	
Exdir2-Asstthospadm2-Mhc	1.0	0.0	(1.0)	Transfer Out
Exdir2-Commresadminstr	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	
Exdir2-Prog Admtr Catc	1.0	0.0	(1.0)	Transfer Out
Exdir3-Dir Of Human Ser	1.0	0.0	(1.0)	2014 Action
Executive Assistant CHP	0.0	0.0	0.0	
Facilities Wkr Dhhs	0.0	0.0	0.0	
Fiscal Asst 2	5.2	2.3	(2.9)	.17 2014 Action, .75 4/1/15 Abolish, 1.0 2015 Unfund
Fiscal Coord DSD	1.0	1.0	0.0	
Fiscal Mgt Analyst 2	1.0	1.0	0.0	

Fiscal Mgt Analyst 3	1.0	1.0	0.0	
Fiscal Spec	2.0	0.0	(2.0)	Transfer Out
Grant Coordinator	1.0	1.0	0.0	
Health Prevention Coord	1.0	0.0	(1.0)	Transfer Out
Housing And Com Dev Spnee	0.0	0.0	0.0	
Housing And Dev Prog Coor	0.0	0.0	0.0	
Housing Inspec Rent Asst	2.0	2.0	0.0	
Housing Inspector	2.0	2.0	0.0	
Housing Prog Analyst	1.0	1.0	0.0	
Housing Prog Asst Rent Asst	6.0	5.0	(1.0)	Abolish
Housing Prog Asst Spec Needs	4.0	4.0	0.0	
Housing Prog Manager BH	1.0	1.0	0.0	
Housing Program-Manager	3.0	3.0	0.0	
Hum Ser Wkr-Juvenile Justice	48.0	48.0	0.0	
Hum Ser Wkr Juv Just -BLSpan	2.0	2.0	0.0	
Human Ser Wkr	37.0	35.0	(2.0)	Unfund
Human Ser Wkr Bl Sp	7.0	7.0	0.0	
Human Ser Wkr Child Welfare	1.0	0.0	(1.0)	Transfer Out
Human Service Worker-Pool	0.1	0.1	0.0	
Human Services Supv	6.0	6.0	0.0	
Info Systm Appl Spec Cc	1.0	1.0	0.0	
Integrated Service Coor	4.0	0.0	(4.0)	Transfer Out
Integrated Service Coor NR	1.0	0.0	(1.0)	Transfer Out
Juvenile Corr Offic	63.0	63.0	0.0	
Juvenile Corr Offic Bl S	3.0	3.0	0.0	
Juvenile Corr Wrkr Supv	0.0	0.0	0.0	
Mechanical Mtce Supt	0.0	0.0	0.0	
Med Rec Adm 2	1.0	0.0	(1.0)	Transfer Out
Med Rec Tech 2	2.0	0.0	(2.0)	Transfer Out
Mgmt Asst - DHHS	1.0	1.0	0.0	
Music Therapist	1.0	0.0	(1.0)	Transfer Out
Occupational Therapist	17.0	0.0	(17.0)	Transfer Out
Office Supp Asst 1	2.0	2.0	0.0	
Office Supp Asst 2	9.0	5.0	(4.0)	Transfer Out
Office Supp Asst 2 Bl	1.0	1.0	0.0	
Operations Coord Sp	0.0	0.0	0.0	
Overtime	13.9	10.9	(2.9)	
Paramed Train & Paramed (Hrly)	3.3	0.0	(3.3)	Transfer Out
Paramedic And Trainparamed	0.5	0.0	(0.5)	Transfer Out
Payroll Asst	0.0	0.0	0.0	
Placemt Resources Mgr	1.0	0.0	(1.0)	Transfer Out
Planning Analyst DSD	0.0	0.0	0.0	
Prog Anlayst MH	1.0	0.0	(1.0)	Transfer Out
Prog Coord - AODA	1.0	0.0	(1.0)	Transfer Out
Prog Coord - ASD	1.0	1.0	0.0	
Prog Coord - CATC	2.0	0.0	(2.0)	Transfer Out
Prog Coord - Res Center	1.0	1.0	0.0	
Prog Coord - Safety Svs	2.0	0.0	(2.0)	Transfer Out
Prog Manager Childrens Servs	1.0	1.0	0.0	
Program Evaluator	1.0	0.0	(1.0)	Transfer Out
Psych Soc Wkr	14.0	1.0	(13.0)	Transfer Out
Psych Soc Wkr CSP	2.0	0.0	(2.0)	Transfer Out
Qual Assur Coord	1.0	0.0	(1.0)	Transfer Out
Qual Assur Coord - DHHS	1.0	1.0	0.0	
Qual Assur Coord - EMS	1.0	0.0	(1.0)	Transfer Out
Qual Assur Spec	2.0	1.0	(1.0)	Transfer Out
Qual Assur Spec AODA	3.0	0.0	(3.0)	Transfer Out
Qual Assur Spec EMS	2.0	0.0	(2.0)	Transfer Out
Qual Assur Tech	0.0	0.0	0.0	
Qual Assur Tech Wrap Around	1.0	0.0	(1.0)	Transfer Out
Qual Imprvt Coord	1.0	0.0	(1.0)	Transfer Out
Quality Assurance Manager	0.0	1.0	1.0	Create
Quality Assurance Spec DHHS	0.0	0.0	1.0	Create (a)
Quality Assurance Technician	0.0	0.0	0.0	
-RC-Child Prob Officer	1.0	1.0	0.0	
Rehabilitation Coordinator	0.5	0.0	(0.5)	Transfer Out
Resource Center Mgr-Disab	1.0	1.0	0.0	
RN 1	3.2	3.0	(0.2)	Transfer Out
RN 2	1.0	1.0	0.0	
RN 2 - MH	1.0	0.0	(1.0)	Transfer Out
RN 2 - Wraparound	2.0	0.0	(2.0)	Transfer Out
RN 3 - DSD	1.0	2.0	1.0	Create
RN Pool	1.0	0.0	(1.0)	Decrease
Salary Adjustment	0.8	1.4	0.6	
Secretarial Asst	1.5	0.0	(1.5)	Transfer Out
Secretary	2.0	0.0	(2.0)	1.0 2014 Action, Transfer Out
Secretary Nr	0.0	0.0	0.0	
Sect Mgr	1.0	2.0	1.0	2014 Action
Senior Exec Asst DHHS	1.0	1.0	0.0	
Serv Supp Spec	1.0	1.0	0.0	
Shift Differential	0.1	0.0	(0.1)	
Special Premium	0.0	0.0	0.0	
Sr Analyst Budget and Mgmt	1.0	1.0	0.0	
Stores And Distrib Asst 1	0.6	1.0	0.4	Create
Superint Juvenile Detention	1.0	1.0	0.0	
Supervisor Juvenile Co Officer	6.0	7.0	1.0	Create
Unit Supervisor - LTS	3.0	3.0	0.0	
Vacancy & Turnover	(25.4)	(11.6)	12.9	
Grand Total	448.8	293.1	(155.6)	

Agency 7900 - Department on Aging

Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Adm Asst NR	3.0	3.0	0.0	
Assistant Administrative	0.0	1.0	1.0	2014 Current Year Action
Budget Mgr - Aging	1.0	1.0	0.0	
Clerical Asst 1	2.0	2.0	0.0	
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	0.0	1.0	1.0	2014 Current Year Action
Exdir1-AsstDirDeptAging-Admin	1.0	1.0	0.0	
Exdir1-AsstDirDeptAging-Fiscal	1.0	1.0	0.0	
Exdir3-Dir Deptonaging	1.0	0.0	(1.0)	2014 Current Year Action
Executive Assistant Aging	1.0	1.0	0.0	
Human Ser Wkr Aging	37.0	36.0	(1.0)	Unfund
Human Ser Wkr Aging Bl Sp	2.0	2.0	0.0	
Info And Outreach Coor Ag	1.0	1.0	0.0	
Management Asst- Aging	1.0	0.0	(1.0)	2014 Current Year Action
Office Supp Asst 2	1.0	1.0	0.0	
Overtime	0.2	0.0	(0.2)	
Paralegal	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	0.0	
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	0.0	1.0	1.0	2014 Current Year Action
Unit Supervisor - LTS	3.0	3.0	0.0	
Vacancy & Turnover	(2.2)	(2.3)	(0.0)	
Grand Total	76.0	75.7	(0.3)	

Agency 7990 - Department of Family Care				
Title	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant 1	1.0	0.0	(1.0)	Abolish
Accountant 2	1.0	1.0	0.0	
Accountant 3	2.0	2.0	0.0	
Accountant 4-NR	1.0	1.0	0.0	
Acting Manager Family Care	1.0	1.0	0.0	
Adm Coord Aging	1.0	0.0	(1.0)	2014 Current Year Action
Administrator Contracts MC	1.0	1.0	0.0	
AODA Specialist	1.0	1.0	0.0	
Asst Dir - Family Care	1.0	1.0	0.0	
Asst Prog Admin-Fiscal/Contrac	0.0	0.0	0.0	
Asst Prog Administrator	1.0	1.0	0.0	
Bus Systems Proj Mgr	1.0	1.0	0.0	
Claims Technician	1.0	1.0	0.0	
Clerical Asst 1	2.0	2.0	0.0	
Client And Provider Liaison	1.0	1.0	0.0	
Compliance Officer	0.0	0.0	0.0	
Contract Serv Coord (CMO)	5.0	6.0	1.0	2014 Current Year Action
Contract Spec	1.0	1.0	0.0	
Contract Spec Quality Surveyor	1.0	1.0	0.0	
Coordinator Comm and Outreach	0.0	1.0	1.0	2014 Current Year Action
Coordinator Medicare	1.0	1.0	0.0	
Coordinator Quality Assurance	0.0	1.0	1.0	2014 Current Year Action
Ex Director Family Care	0.0	1.0	1.0	2014 Current Year Action
ExDir2AsscDirClinicalCompliance	1.0	1.0	0.0	
Exdir3-Dir of Family Care	1.0	0.0	(1.0)	2014 Current Year Action
Executive Assistant CMO	1.0	1.0	0.0	
Family Care Ops Manager	1.0	1.0	0.0	
Family Care Qual Mgr	1.0	1.0	0.0	
Fiscal Analyst	3.0	2.0	(1.0)	Abolish
Health Care Plan Spec 2	8.0	7.0	(1.0)	Abolish
Human Ser Wkr Fam Care	5.0	5.0	0.0	
LTC Functional Screener	1.0	1.0	0.0	
Marketing Asst	1.0	0.0	(1.0)	2014 Current Year Action
Nursing Prog Coord	1.0	1.0	0.0	
Nursing Prog Coord-Family Care	1.0	1.0	0.0	
Nutri Prog Coord-Family Care	1.0	1.0	0.0	
Overtime	0.3	0.2	(0.1)	
Paralegal	1.0	1.0	0.0	
Prog Coord - Enroll & Eligib	1.0	1.0	0.0	
Prog Coord - LTS	4.0	4.0	0.0	
Qual Assur Spec	2.0	2.0	0.0	
Qual Imprvt Coord CMO	2.0	2.0	0.0	
Rehab Services Supervisor	1.0	1.0	0.0	
RN 2	1.0	1.0	0.0	
RN 2 - Family Care	9.0	8.0	(1.0)	Abolish
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	
Sr Financial Analyst	0.0	1.0	1.0	Create
Unit Supervisor - LTS	1.0	1.0	0.0	
Vacancy & Turnover	(3.1)	0.0	3.1	
Grand Total	72.2	73.2	1.0	

Agency 9000 - Department of Parks, Recreation & Culture				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Adm Asst	1.0	1.0	0.0	
Aquatic Program Sup Sea	0.8	0.7	(0.1)	Reduce
Asst Chief of Rec/Business Op	2.0	2.0	0.0	
Asst Headlifeguard Seas	4.0	8.2	4.2	Increase
Asst Natural Areas Coordinator	1.0	1.0	1.0	
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	
Dep Regional Operations Mgr	4.0	4.0	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	0.0	1.0	1.0	2014 Current Year Action
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	
Exdir3-Dir Parks-Rec-Culture	1.0	0.0	(1.0)	2014 Current Year Action
Food Serv Operator Seas	4.8	6.7	1.9	Increase
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	4.2	7.6	3.4	Increase
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 1 Seas	3.4	0.0	(3.4)	Reduce
Horticulturist 2 In Charge	2.0	1.0	(1.0)	Abolish
Horticulturist 2 Seas	0.3	0.0	(0.3)	Reduce
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	37.8	24.9	(12.9)	Reduce
Maintenance Services Coord	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	
Marketing Coordinator	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	29.0	25.0	(4.0)	Unfund
Office Asst 1	1.0	1.0	0.0	
Office Asst 1 Seas	0.0	3.1	3.1	Increase
Office Asst 3	5.0	5.0	0.0	
Office Asst 3 Seas	3.4	0.0	(3.4)	Reduce
Operating and Mtce Engrnr	2.0	3.0	1.0	Create
Organized Sports Coordinator	1.0	1.0	0.0	
Painter Bldgs	2.0	2.0	0.0	
Park Artist	1.0	1.0	0.0	
Park Intern Athletic Of	4.8	1.0	(3.8)	Reduce
Park Intern Seas	0.8	0.0	(0.8)	Reduce
Park Maint Wrkr 2 IC	46.0	46.0	0.0	
Park Maint Wrkr Asst	1.0	1.0	0.0	
Park Naturalist	3.0	3.0	0.0	
Park Naturalist Interp Ed	1.0	1.0	0.0	
Park Naturalist Interp Ed Hr	0.2	0.5	0.3	Create
Park Operats Analyst 2	5.0	5.0	0.0	
Park Patrol Seasonal	2.5	2.3	(0.2)	Reduce
Park Ranger in Charge	2.0	2.0	0.0	
Park Unit Coord 1	10.0	7.0	(3.0)	2014 Current Year Action/Create
Park Unit Coord 1 Conc	0.0	2.0	2.0	Create
Park Unit Coord 1 Golf	3.0	2.0	(1.0)	2014 Current Year Action
Park Unit Coord 2	4.0	8.0	4.0	2014 Current Year Action
Park Unit Coord 2 Conc	1.0	0.0	(1.0)	2014 Current Year Action
Park Unit Coord 2 Golf	4.0	5.0	1.0	2014 Current Year Action
Park Unit Coord 2 Golf Seas	1.2	0.0	(1.2)	Reduce
Park Unit Coord 2 Seas	0.3	0.0	(0.3)	Reduce
Park Worker 5 Seas	96.4	116.2	19.8	Increase
Parks/Highway Maint Worker	9.6	9.2	(0.4)	2014 Current Year Action
Planning & Development Manager	0.0	1.0	1.0	2014 Current Year Action
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	
Salary Adjustment	0.0	1.0	1.0	
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	0.5	0.0	
Specialist POS Parks-	1.0	1.0	0.0	
Supervisor Aquatics	1.0	1.0	0.0	
Vacancy & Turnover	(14.3)	(12.4)	1.9	
Grand Total	363.6	371.3	9.8	

Agency 9500 - Zoological Department

Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Accountant	0.0	1.0	1.0	2014 Current Year Action
Accountant 1	1.0	0.0	(1.0)	2014 Current Year Action
Accountant 2- Zoo	1.0	0.0	(1.0)	2014 Current Year Action
Accounting Manager	0.0	1.0	1.0	2014 Current Year Action
Acting Manager Zoo	1.0	0.0	(1.0)	2014 Current Year Action
Admin Services Coordinator	0.0	1.0	1.0	2014 Current Year Action
Admin Spec - Zoo	1.0	1.0	0.0	
Admissions And Transp Sup	1.0	1.0	0.0	
Animal Division Coord	1.0	1.0	0.0	
Associate Accountant-	0.0	1.0	1.0	2014 Current Year Action
Asst Concessions Coord	1.0	1.0	0.0	
Asst Group Sales Coord	1.0	1.0	0.0	
Asst Zoo Maint-Grds Coord	1.0	0.0	(1.0)	2014 Current Year Action
Audiovisual Coord-Zoo	1.0	1.0	0.0	
Business Operations Manager	0.0	1.0	1.0	Create
Cash Accounting Asst	0.0	1.0	1.0	2014 Current Year Action
Clerical Asst 1 Nr	1.0	1.0	0.0	
Clerical Spec Zoo	1.8	0.8	(1.0)	2014 Current Year Action
Clerk Receptionist Zoo	1.0	0.0	(1.0)	2014 Current Year Action
Concession & Merchandise Coord	1.0	1.0	0.0	
Coord Spec Events	1.0	1.0	0.0	
Coord Zoo Oper And Mtce	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	
Dir of Grounds & Maintenance	0.0	1.0	1.0	Create
Director Animal Mgmt Health	0.0	1.0	1.0	2014 Current Year Action
Electrical Mech Permits	1.0	1.0	0.0	
Elephant Care Coordinator	0.0	1.0	1.0	Create
Ex Director Zoo	0.0	1.0	1.0	2014 Current Year Action
Exdir2-Dep Zoo Dir Ad F	1.0	1.0	0.0	
Exdir2-Dep Zoo Dir Am And H	1.0	0.0	(1.0)	2014 Current Year Action
Exdir3-Zoological Dir	1.0	0.0	(1.0)	2014 Current Year Action
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	2.0	1.0	(1.0)	2014 Current Year Action
Fiscal Asst 2	1.0	0.0	(1.0)	2014 Current Year Action
Forestry Worker (Zoo)	1.0	1.0	0.0	
Grounds Maintenance Manager	0.0	1.0	1.0	2014 Current Year Action
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	2.0	1.0	(1.0)	Abolish
Heritage Farm Atttd	3.0	3.0	0.0	
Heritage Farm Atttd Sea	4.4	4.4	0.0	
Heritage Farm Supv	1.0	1.0	0.0	
Horticulturist	0.0	2.0	2.0	2014 Current Year Action
Horticulturist 2	2.0	0.0	(2.0)	2014 Current Year Action
Locomotive Engr Zoo	2.0	2.0	0.0	
Mach Operator Engineer Welder	1.0	1.0	0.0	
Maintenance Supervisor	0.0	1.0	1.0	2014 Current Year Action
Maintenance Supv	1.0	0.0	(1.0)	2014 Current Year Action
Merchandise Sales Coord	1.0	1.0	0.0	
Office Services Specialist	0.0	1.0	1.0	2014 Current Year Action
Office Supp Asst 1	1.0	1.0	0.0	
Overtime	8.9	8.8	(0.1)	
Plumber Permits	1.0	1.0	0.0	
Prog/Audience Eval Spec (Zoo)	1.0	0.0	(1.0)	2014 Current Year Action
Program Audience Eval Spec	0.0	1.0	1.0	2014 Current Year Action
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	1.0	0.0	
Senior Cash Accounting Asst	0.0	1.0	1.0	2014 Current Year Action
Senior Staff Veterinarian	1.0	1.0	0.0	
Shift Differential	1.1	1.1	(0.0)	
Special Premium	0.8	0.8	(0.0)	
Special Programs Coord	1.0	1.0	0.0	
Staff Veterinarian	1.0	1.0	0.0	
Steamfitter Temp Contrl	0.0	1.0	1.0	Create
Stores Clerk 3	1.0	1.0	0.0	
Vacancy & Turnover	(12.1)	(13.7)	(2.6)	
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	20.7	21.2	0.5	
Zoo Worker 3 Seas	16.4	16.3	(0.1)	
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	252.7	254.4	0.7	
Agency 9910 - University of Wisconsin Extension				
Title Code	2014 Budget	2015 Budget	2015/2014 Variance	Explanation
Executive Asst-UW Extension	0.8	0.0	(0.8)	2014 Current Year Action
Sr Executive Assistant	0.0	0.8	0.8	2014 Current Year Action
Grand Total	0.8	0.8	0.0	

(a) Four positions were restored during the veto process but were unfunded. These positions will be funded via appropriation fund transfer during 2015.