

Section H



FTE Summary &
Department
Position Summary



Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Agricultural Commissioner/W&M					
ADMN OFFICE PRO	2.69	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	0.84	1.00	-	1.00	1.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00	1.00
AGRI BIOLOGIST	10.68	14.00	-	14.00	14.00
AGRI BIOLOGIST SUPV	1.88	2.00	-	2.00	2.00
AGRI COMMISSIONER-DEPT	1.45	3.00	(1.00)	2.00	2.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	-	-	1.00	1.00	1.00
ASST DIRECTOR	1.12	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.15	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
ENTOMOLOGIST	1.00	0.50	(.50)	-	-
EXTRA HELP	2.26	-	-	-	-
PLANT PATHOLOGIST	1.00	0.50	(.50)	-	-
TEAM/PROJECT LDR-GEN	1.00	-	1.00	1.00	1.00
WGTS-MEASURES INSP	5.00	5.00	-	5.00	5.00
Agricultural Commissioner/W&M Department Total	<u>32.08</u>	<u>33.00</u>	<u>(.01)</u>	<u>33.00</u>	<u>33.00</u>
Auditor-Controller					
ACCOUNTANT-AUDITOR	8.23	8.00	(.75)	7.25	7.25
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
AUDIT MANAGER	1.00	1.00	-	1.00	1.00
AUDIT SUPERVISOR	1.50	1.50	-	1.50	1.50
AUDITOR-CONTROLLER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY CONTROLLER	0.75	0.75	0.25	1.00	1.00
COST ANALYST	4.19	5.00	(2.00)	3.00	3.00
DIVISION CHIEF	6.90	7.75	0.25	8.00	8.00
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00	1.00
EXTRA HELP	4.23	-	-	-	-
FINANCIAL ACCT ANALYST	4.38	4.50	-	4.50	4.50
FINANCIAL OFFICE PRO	2.23	2.00	1.00	3.00	3.00
FINANCIAL OFFICE PRO III-RES	0.31	-	-	-	-
FINANCIAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR-RES	1.69	2.00	-	2.00	2.00
FINANCIAL SYS ANALYST	5.28	5.70	1.30	7.00	7.00
FINANCIAL SYS ANALYST SR-R	6.00	6.00	-	6.00	6.00
Auditor-Controller Department Total	<u>51.39</u>	<u>49.20</u>	<u>0.05</u>	<u>49.25</u>	<u>49.25</u>
Behavioral Wellness					
ACCOUNTANT	3.00	3.00	-	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMHS CASE WORKER	20.94	28.50	1.00	29.50	29.50
ADMHS PRACTITIONER	35.15	51.50	(19.00)	32.50	32.50
ADMHS PRACTITIONER INTERN	21.95	25.00	17.00	42.00	42.00
ADMHS PSYCHIATRIC TECH	24.10	24.90	0.25	25.15	25.15
ADMHS RECOVERY ASSISTANT	23.31	32.00	-	32.00	32.00
ADMHS REHABILITATION SPEC	3.54	5.00	-	5.00	5.00
ADMHS TEAM SUPV-CASE WKR	-	1.00	-	1.00	1.00
ADMHS TEAM SUPV-CLIN PSYCH	1.54	2.00	(1.00)	1.00	1.00
ADMHS TEAM SUPV-PRACTITIONER	13.58	15.00	1.00	16.00	16.00
ADMHS TEAM SUPV-PSYCH TECH	0.88	1.00	-	1.00	1.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Behavioral Wellness					
ADMHS TEAM SUPV-RN	2.23	5.00	-	5.00	5.00
ADMN OFFICE PRO	27.89	28.00	0.50	28.50	28.50
ADMN OFFICE PRO SR	4.46	6.00	(1.00)	5.00	5.00
ALCOHOL & DRUG SERVICE SPEC	5.19	4.00	1.00	5.00	5.00
ASST DIRECTOR	1.27	2.00	-	2.00	2.00
BUILDING MAINT WORKER	0.98	1.50	-	1.50	1.50
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLIN PSY POST DOC INTERN	2.00	2.00	2.00	4.00	4.00
CLIN PSYCHOLOGIST	3.92	5.00	(2.00)	3.00	3.00
COMPUTER SYSTEMS SPEC	5.27	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
CONTRACTOR	2.98	4.31	(.26)	4.05	4.05
COST ANALYST	3.27	4.00	-	4.00	4.00
DEPT BUS SPEC	6.35	6.50	(1.00)	5.50	5.50
DEPUTY DIRECTOR	1.00	1.00	1.00	2.00	2.00
DIRECTOR	0.54	1.00	-	1.00	1.00
DIVISION CHIEF	2.04	3.00	-	3.00	3.00
EDP OFFICE AUTO SPEC	0.19	1.50	(.50)	1.00	1.00
EDP SYS & PROG ANLST	1.65	3.00	-	3.00	3.00
EDP SYS & PROG ANLST SR	2.27	3.00	-	3.00	3.00
EPIDEMIOLOGIST SR	0.11	1.00	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	-	1.00	-	1.00	1.00
EXTRA HELP	41.66	61.07	(1.90)	59.18	59.18
FACILITIES MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	2.27	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	0.65	1.00	-	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	5.00	8.00	-	8.00	8.00
HR MANAGER	-	-	1.00	1.00	1.00
IT MANAGER	1.85	2.00	(1.00)	1.00	1.00
MEDICAL DIRECTOR	1.00	1.00	-	1.00	1.00
MEDICAL RECORDS ADMIN	1.00	1.00	-	1.00	1.00
NUTRITIONIST	0.58	1.00	-	1.00	1.00
OPERATIONS MANAGER	-	-	1.00	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	3.31	6.00	-	6.00	6.00
PROGRAM/BUS LDR-GEN	0.69	-	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PSYCHIATRIC NURSE	17.02	27.50	(.60)	26.90	26.90
PSYCHIATRIC NURSE SR	3.62	4.00	-	4.00	4.00
PSYCHIATRIC NURSE SUPV	1.65	2.00	-	2.00	2.00
PSYCHIATRIST	11.49	18.98	0.34	19.33	19.33
QUALITY ASSURANCE COORD	1.15	5.00	1.00	6.00	6.00
RECREATIONAL THERAPIST	1.17	1.25	-	1.25	1.25
REGIONAL CLINIC MANAGER	3.00	3.00	-	3.00	3.00
SAFETY OFFICER-DEPT	0.23	1.00	(1.00)	-	-
SAFETY/PRIVACY OFFICER-DEPT	-	-	1.00	1.00	1.00
STAFF PHYSICIAN	0.50	0.75	-	0.75	0.75
TEAM/PROJECT LDR-GEN	0.08	-	-	-	-

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Behavioral Wellness					
Behavioral Wellness Department Total	328.20	433.26	(1.16)	432.10	432.10
Board of Supervisors					
ADMN OFFICE PRO	2.00	2.00	-	2.00	2.00
BOS ADMIN ASST	6.73	8.00	-	8.00	8.00
EXECUTIVE STAFF ASST	5.00	5.00	-	5.00	5.00
EXTRA HELP	1.20	-	-	-	-
SUPERVISOR ELECTIVE	5.00	5.00	-	5.00	5.00
Board of Supervisors Department Total	19.93	20.00	-	20.00	20.00
Child Support Services					
ADMN OFFICE PRO	4.67	4.50	0.25	4.75	4.75
ADMN OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	0.08	1.08	1.00
CHILD SUPPORT ATTY	2.00	2.00	(.25)	1.75	1.75
CHILD SUPPORT ATTY SUPV	1.00	1.00	-	1.00	1.00
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00	2.00
CHILD SUPPORT MANAGER	2.00	2.00	-	2.00	2.00
CHILD SUPPORT OFFICER	33.60	33.25	(2.50)	30.75	30.75
CHILD SUPPORT OFFICER SR	6.90	6.21	0.54	6.75	6.75
CHILD SUPPORT OFFICER SUPV	5.85	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00	2.00
DIRECTOR	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.45	-	0.25	0.25	0.25
FINANCIAL OFFICE PRO	4.62	4.00	-	4.00	4.00
FINANCIAL OFFICE PRO SR	3.38	4.00	-	4.00	4.00
LEGAL OFFICE PRO	1.58	1.00	-	1.00	1.00
LEGAL OFFICE PRO SR	3.14	3.00	-	3.00	3.00
Child Support Services Department Total	77.04	74.96	(1.63)	73.33	73.25
Clerk-Recorder-Assessor					
ACCOUNTANT-AUDITOR	-	-	1.00	1.00	1.00
ADMINISTRATIVE LDR-GEN	0.42	-	-	-	-
ADMN OFFICE PRO	20.74	22.38	(.25)	22.13	22.13
ADMN OFFICE PRO SR	11.77	13.00	4.00	17.00	17.00
APPRAISER	18.23	18.00	1.00	19.00	19.00
ASSESSMENT SUPERVISOR	5.50	6.00	-	6.00	6.00
AUDITOR-APPRAISER	5.00	5.00	(1.00)	4.00	4.00
CHIEF DEPUTY ASSESSOR	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY CLERK-RECORDER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY REGISTRAR OF VOTERS	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	0.85	1.00	-	1.00	1.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.94	3.00	(1.00)	2.00	2.00
DIVISION CHIEF	-	-	1.00	1.00	1.00
DIVISION MANAGER	1.00	1.00	(1.00)	-	-
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.88	2.00	-	2.00	2.00
EDP SYS & PROG ANLST SR	2.85	3.00	-	3.00	3.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Clerk-Recorder-Assessor					
EXTRA HELP	7.49	-	-	-	-
FINANCIAL OFFICE PRO	0.15	-	-	-	-
FINANCIAL OFFICE PRO III-RES	0.15	-	-	-	-
FINANCIAL OFFICE PRO SR	1.50	2.00	(1.00)	1.00	1.00
FINANCIAL SYS ANALYST SR	1.00	2.00	-	2.00	2.00
FISCAL MANAGER	0.35	1.00	-	1.00	1.00
HR MANAGER	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	3.00	3.00	-	3.00	3.00
MAPPING/GIS ANALYST SUPV	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	5.77	6.00	(1.00)	5.00	5.00
PROJECT MANAGER	0.50	1.00	-	1.00	1.00
Clerk-Recorder-Assessor Department Total	<u>97.09</u>	<u>96.38</u>	<u>1.75</u>	<u>98.13</u>	<u>98.13</u>
Community Services					
ACCOUNTANT	0.54	1.00	-	1.00	1.00
ADMN OFFICE PRO	2.00	3.00	-	3.00	3.00
ADMN OFFICE PRO III-RES	0.15	-	-	-	-
ADMN OFFICE PRO SR-RES	0.85	1.00	-	1.00	1.00
AQUATICS MANAGER	0.75	0.75	-	0.75	0.75
ASST DIRECTOR	2.00	2.00	-	2.00	2.00
ASST NATURALIST	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	0.35	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	0.69	1.00	-	1.00	1.00
COST ANALYST	1.27	1.00	-	1.00	1.00
DEPT BUS SPEC	3.19	5.00	(.20)	4.80	4.80
DIRECTOR	-	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	-	1.00	-	1.00	1.00
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	0.65	1.00	-	1.00	1.00
EXTRA HELP	27.35	24.96	-	24.96	24.96
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC	3.69	4.00	-	4.00	4.00
HOUSING PROGRAM SPEC SR	2.04	3.00	-	3.00	3.00
MAINTENANCE LEADER	2.00	3.00	-	3.00	3.00
MAINTENANCE PLUMBER	1.88	2.00	-	2.00	2.00
MAINTENANCE SUPV	0.50	-	-	-	-
MECHANIC/WELDER	1.00	1.00	-	1.00	1.00
NATURALIST	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	2.42	4.00	-	4.00	4.00
PARK MAINTENANCE WORKER	5.35	6.00	-	6.00	6.00
PARK RANGER	23.42	27.00	-	27.00	27.00
PLANNER	1.00	1.00	-	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	2.00	2.00	-	2.00	2.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
VISUAL ARTS COORDINATOR	1.00	1.00	-	1.00	1.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00	1.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
Community Services Department Total	<u>94.10</u>	<u>105.71</u>	<u>(.20)</u>	<u>105.51</u>	<u>105.51</u>

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
County Counsel					
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF ASST COUNTY COUNSEL	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
COUNTY COUNSEL	1.00	1.00	-	1.00	1.00
DEPUTY COUNTY COUNSEL	9.35	11.00	-	11.00	11.00
DEPUTY COUNTY COUNSEL SR	11.58	11.00	-	11.00	11.00
DEPUTY COUNTY COUNSEL SR-RES	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.51	0.50	-	0.50	0.50
LEGAL OFFICE PRO III-RES	0.62	-	-	-	-
LEGAL OFFICE PRO SR-RES	3.38	4.00	6.00	10.00	10.00
PARALEGAL-RES	5.94	6.00	(6.00)	-	-
County Counsel Department Total	<u>37.37</u>	<u>38.50</u>	<u>-</u>	<u>38.50</u>	<u>38.50</u>
County Executive Office					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMINISTRATIVE LDR-GEN	0.69	-	-	-	-
ADMN OFFICE PRO	1.15	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	2.54	3.00	-	3.00	3.00
ASST DIRECTOR	3.00	3.00	-	3.00	3.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHF DEP CLK OF BD OF SUPV	1.00	1.00	-	1.00	1.00
COUNTY EXECUTIVE OFFICER	1.00	1.00	-	1.00	1.00
CSBTV MANAGER	0.88	1.00	-	1.00	1.00
DEPT BUS SPEC	1.00	2.00	-	2.00	2.00
DEPUTY COUNTY EXEC OFFICER	-	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	1.00	2.00	2.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EEO/AA OFFICER	0.99	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	2.00	2.00	-	2.00	2.00
EXTRA HELP	3.76	-	-	-	-
FISCAL & POLICY ANALYST	3.42	4.00	-	4.00	4.00
PROGRAM MANAGER	4.08	5.00	-	5.00	5.00
PROJECT MANAGER	1.69	2.00	-	2.00	2.00
RISK ANALYST	2.00	3.00	(1.00)	2.00	2.00
SAFETY OFFICER	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.31	-	1.00	1.00	1.00
County Executive Office Department Total	<u>34.51</u>	<u>35.00</u>	<u>1.00</u>	<u>36.00</u>	<u>36.00</u>
District Attorney					
ADMN OFFICE PRO	0.81	0.50	1.00	1.50	1.50
ADMN OFFICE PRO III-RES	0.15	-	-	-	-
ADMN OFFICE PRO SR	1.69	2.00	-	2.00	2.00
ADMN OFFICE PRO SR-RES	0.85	1.00	(1.00)	-	-
ASST DIRECTOR	0.88	1.00	-	1.00	1.00
ASST DISTRICT ATTORNEY	1.00	1.00	(1.00)	-	-
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY	3.00	3.00	1.00	4.00	4.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	2.38	2.70	(1.00)	1.70	1.70

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
District Attorney					
DA INVESTIGATOR	11.77	12.00	1.00	13.00	13.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00	1.00
DA INVESTIGATOR SUPV	2.96	3.00	-	3.00	3.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
DEPUTY DISTRICT ATTY	29.54	31.00	2.00	33.00	33.00
DEPUTY DISTRICT ATTY SR	13.54	14.00	(2.00)	12.00	12.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	7.74	-	-	-	-
IT MANAGER	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	20.15	20.00	-	20.00	20.00
LEGAL OFFICE PRO SR	16.62	20.00	-	20.00	20.00
PARALEGAL	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
VICTIM WITNESS PROG ASST	8.98	9.00	1.00	10.00	10.00
VICTIM WITNESS PROG SUPV	1.65	2.00	-	2.00	2.00
District Attorney Department Total	<u>133.71</u>	<u>132.20</u>	<u>1.00</u>	<u>133.20</u>	<u>133.20</u>
Fire					
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO	2.65	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	2.15	3.00	-	3.00	3.00
BATTALION CHIEF	8.92	9.00	-	9.00	9.00
CHIEF FINANCIAL OFFICER	-	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	0.50	2.00	-	2.00	2.00
COST ANALYST	-	1.00	-	1.00	1.00
DEPUTY CHIEF	0.85	1.00	-	1.00	1.00
DIVISION CHIEF	2.81	3.00	-	3.00	3.00
DP MANAGER-DEPT	-	1.00	-	1.00	1.00
EMERGENCY MED SVCS ADMINISTRATOR	0.62	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.04	1.00	-	1.00	1.00
EXTRA HELP	24.27	25.62	-	25.62	25.62
FINANCIAL OFFICE PRO	0.58	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO SR	3.68	5.00	(1.00)	4.00	4.00
FIRE CAPTAIN SHIFT	48.35	53.00	-	53.00	53.00
FIRE CAPTAIN STAFF	13.35	13.00	-	13.00	13.00
FIRE CHIEF	0.96	1.00	-	1.00	1.00
FIRE ENG INSPECTOR SHIFT	46.81	54.00	-	54.00	54.00
FIRE ENG INSPECTOR STAFF	5.31	5.00	-	5.00	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00	3.00
FIRE EQUIPMENT OPER ASST	1.00	1.00	-	1.00	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00	1.00
FIREFIGHTER SHIFT	61.65	77.81	2.19	80.00	80.00
FIREFIGHTER STAFF	2.31	-	-	-	-
FIREFIGHTER TRAINEE	5.27	-	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	-	1.00	-	1.00	1.00
MAPPING/GIS TECH	0.65	-	-	-	-
PETROLEUM INSP TECH	0.42	1.00	-	1.00	1.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Fire					
PROGRAM MANAGER	0.69	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.19	-	-	-	-
PUBLIC INFO ASSISTANT	0.42	1.00	-	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
Fire Department Total	<u>243.45</u>	<u>273.42</u>	<u>2.19</u>	<u>275.62</u>	<u>275.62</u>
First 5, Children & Families					
ADMN OFFICE PRO	0.77	-	1.00	1.00	0.50
ADMN OFFICE PRO SR	3.07	4.00	(3.00)	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	0.80
CHILDREN & FAMILY SVCS DIR	1.00	1.00	-	1.00	1.00
CONTRACTOR	1.00	1.00	(1.00)	-	-
EXTRA HELP	1.58	-	-	-	-
FINANCIAL OFFICE PRO	0.15	-	-	-	-
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
FIRST 5 PROGRAM SPECIALIST	2.35	2.00	1.00	3.00	3.00
PROGRAM MANAGER	1.00	1.00	-	1.00	-
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC INFO SPECIALIST	0.73	1.00	-	1.00	0.80
First 5, Children & Families Department Total	<u>14.50</u>	<u>13.00</u>	<u>(2.00)</u>	<u>11.00</u>	<u>9.10</u>
General County Programs					
DEPT BUS SPEC	0.85	1.00	-	1.00	1.00
EXTRA HELP	0.07	-	-	-	-
General County Programs Department Total	<u>0.92</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
General Services					
ACCOUNTANT	1.77	2.00	-	2.00	2.00
ADMN OFFICE PRO	1.65	2.50	(1.00)	1.50	1.50
ADMN OFFICE PRO SR	2.62	4.00	-	4.00	4.00
ARCHITECT	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	3.00	4.00	-	4.00	4.00
AUTOMOTIVE MECHANIC	9.12	10.00	-	10.00	10.00
BUILDING MAINT SUPV	4.42	7.00	(3.00)	4.00	4.00
BUILDING MAINT WORKER	9.04	9.00	3.00	12.00	12.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
BUYER	3.00	3.00	-	3.00	3.00
CAPITAL PROJECTS COORD	0.73	2.00	-	2.00	2.00
COMM EQUIP TECH	2.00	2.00	-	2.00	2.00
COMM EQUIP TECH SR	2.00	3.00	-	3.00	3.00
COMM SYSTEMS SUPV	1.00	1.00	-	1.00	1.00
COMMUNICATIONS MANAGER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	0.46	-	-	-	-
COST ANALYST	0.35	1.00	-	1.00	1.00
CUSTODIAN	-	0.50	-	0.50	0.50
DEPT BUS SPEC	3.65	5.00	-	5.00	5.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	2.00	2.00	-	2.00	2.00
EDP NETWORK TECH	5.73	6.00	-	6.00	6.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
General Services					
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	11.85	13.00	-	13.00	13.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00	2.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	-	1.00	1.00
ENERGY MANAGER	1.00	1.00	-	1.00	1.00
ENGINEERING TECH	0.27	-	-	-	-
EQUIPMENT MECHANIC	5.00	5.00	-	5.00	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	8.06	-	-	-	-
FACILITIES MANAGER	2.00	2.00	-	2.00	2.00
FACILITIES SUPERVISOR	-	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	0.46	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO SR	2.54	3.00	-	3.00	3.00
FLEET MANAGER	1.00	1.00	-	1.00	1.00
HVAC SPECIALIST	2.38	2.00	-	2.00	2.00
MAIL CENTER SUPERVISOR	1.00	1.00	-	1.00	1.00
MAIL CENTER WORKER	2.00	2.00	-	2.00	2.00
MAINT ELECTRICIAN	1.00	1.00	-	1.00	1.00
MAINTENANCE CARPENTER	1.00	1.00	(1.00)	-	-
MAINTENANCE PLUMBER	2.38	2.00	1.00	3.00	3.00
MOTOR POOL DISPATCH	1.63	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.08	-	-	-	-
PROJECT MANAGER	3.00	4.00	-	4.00	4.00
PURCHASING MANAGER	1.00	2.00	-	2.00	2.00
REAL PROPERTY AGENT	2.58	3.00	-	3.00	3.00
General Services Department Total	<u>113.77</u>	<u>120.00</u>	<u>-</u>	<u>120.00</u>	<u>120.00</u>
Human Resources					
ADMINISTRATIVE LDR-GEN	0.15	-	-	-	-
ADMN OFFICE PRO	2.27	3.00	(1.00)	2.00	2.00
ADMN OFFICE PRO III-RES	0.38	-	-	-	-
ADMN OFFICE PRO SR-RES	2.53	3.50	(.50)	3.00	3.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	4.85	5.00	(1.00)	4.00	4.00
DIRECTOR	-	1.00	-	1.00	1.00
DIVISION MANAGER	4.00	4.00	-	4.00	4.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EEO/AA OFFICER	0.01	-	-	-	-
EMPLOYEE BENEFITS MANAGER	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	-	-	1.00	1.00	1.00
EXTRA HELP	0.28	-	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
HR ANALYST	1.88	2.00	-	2.00	2.00
HR MANAGER	1.27	2.00	-	2.00	2.00
PROGRAM ADMINISTRATOR	-	-	1.00	1.00	1.00
PROGRAM MANAGER	1.85	2.00	-	2.00	2.00
Human Resources Department Total	<u>23.47</u>	<u>26.50</u>	<u>(.50)</u>	<u>26.00</u>	<u>26.00</u>
Planning & Development					

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Planning & Development					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	7.09	6.00	1.00	7.00	7.00
ADMN OFFICE PRO SR	3.52	4.80	(1.00)	3.80	3.80
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
BLDG ENGR INSPECTOR	6.54	10.00	1.00	11.00	11.00
BLDG ENGR INSPECTOR SPEC	0.15	1.00	-	1.00	1.00
BLDG ENGR INSPECTOR SUPV	3.62	4.00	-	4.00	4.00
BUILDING PERMIT TECH	2.00	2.00	1.00	3.00	3.00
BUSINESS MANAGER	0.60	0.60	0.09	0.69	0.69
CIVIL ENGINEER/PLAN CHECK ENGINEER	1.88	2.00	1.00	3.00	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	-	0.04	-	0.04	0.04
DEPUTY DIRECTOR	2.00	2.00	-	2.00	2.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.42	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
ENERGY SPECIALIST	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	0.85	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.51	-	-	-	-
FINANCIAL OFFICE PRO	1.31	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	0.85	1.00	-	1.00	1.00
GRADING INSPECTOR SR	2.00	2.00	-	2.00	2.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00	1.00
PETROLEUM SPECIALIST	2.00	2.00	-	2.00	2.00
PLAN CHECK ENGINEER	0.04	-	-	-	-
PLANNER	27.54	29.50	(2.00)	27.50	27.50
PLANNER SUPERVISING	6.00	6.00	1.00	7.00	7.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	0.69	1.00	-	1.00	1.00
Planning & Development Department Total	<u>81.60</u>	<u>89.93</u>	<u>2.10</u>	<u>92.03</u>	<u>92.03</u>
Probation					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	51.04	52.00	(2.00)	50.00	50.00
ADMN OFFICE PRO SR	10.92	13.00	-	13.00	13.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00	1.00
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00	1.00
COLLECTIONS MANAGER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	2.00	2.00	(1.00)	1.00	2.00
COOK	2.00	2.50	-	2.50	2.50
COST ANALYST	1.00	1.00	-	1.00	1.00
DEP CHIEF PROBATION OFFCR	3.00	3.00	-	3.00	3.00
DEP PROBATION OFFICER	80.96	85.00	1.00	86.00	86.00
DEP PROBATION OFFICER SR	43.38	42.00	(1.00)	41.00	41.00
DEP PROBATION OFFICER SUP	15.88	17.00	-	17.00	17.00
EDP SYS & PROG ANLST	3.00	3.00	1.00	4.00	3.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Probation					
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	15.58	11.00	-	11.00	11.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
FOOD SERVICES WORKER	2.50	2.50	-	2.50	2.50
JUVENILE INST OFFICER	57.53	57.00	(9.00)	48.00	51.00
JUVENILE INST OFFICER SR	17.08	17.00	5.00	22.00	19.00
PROBATION ASSISTANT	12.77	13.00	1.00	14.00	14.00
PROBATION MANAGER	6.81	8.00	(1.00)	7.00	7.00
PROJECT MANAGER	-	-	1.00	1.00	1.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
Probation Department Total	<u>335.46</u>	<u>339.00</u>	<u>(5.00)</u>	<u>334.00</u>	<u>334.00</u>
Public Defender					
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY	3.00	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
DEP PUBLIC DEFENDER	27.65	27.00	-	27.00	27.00
DEP PUBLIC DEFENDER SR	3.00	5.00	-	5.00	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	8.30	0.50	1.00	1.50	1.50
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	9.69	9.00	-	9.00	9.00
LEGAL OFFICE PRO SR	5.42	8.00	-	8.00	8.00
PD INVESTIGATOR	1.00	1.00	-	1.00	1.00
PUBLIC DEFENDER	1.00	1.00	-	1.00	1.00
PUBLIC DEFENDER INVEST	6.00	6.00	-	6.00	6.00
SOCIAL SERVICES WORKER	-	-	2.00	2.00	2.00
SOCIAL SVCS WORKER SR	-	2.00	(2.00)	-	-
Public Defender Department Total	<u>69.07</u>	<u>66.50</u>	<u>1.00</u>	<u>67.50</u>	<u>67.50</u>
Public Health					
ACCOUNTANT	3.00	4.00	(1.00)	3.00	3.00
ADMN OFFICE PRO	61.58	64.02	2.23	66.25	66.25
ADMN OFFICE PRO SR	15.54	18.00	-	18.00	18.00
ANIMAL CONTROL OFF	8.38	8.00	-	8.00	8.00
ANIMAL CONTROL OFF SUPV	4.00	4.00	-	4.00	4.00
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	7.38	9.00	1.00	10.00	10.00
ASST DEPT LDR-ATTY/PHY	0.91	-	-	-	-
ASST DEPT LDR-EXEC	0.62	-	-	-	-
BEHAVIORAL HEALTH SPECIALIST	-	-	2.00	2.00	2.00
BUILDING MAINT WORKER	1.00	1.00	-	1.00	1.00
CCS CASEWORKER	5.00	6.00	-	6.00	6.00
CCS OCC/PHYS THERAPIST	9.89	11.50	(.75)	10.75	10.75
CCS SUPERVISING THERAPIST	3.23	3.00	-	3.00	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLINICAL LAB SCIENTIST	0.27	-	1.00	1.00	1.00
CLINICAL LAB SCIENTIST SR	2.92	4.00	(1.00)	3.00	3.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Public Health					
COMM OUTRCH CRD ANML HLTH	1.27	2.00	-	2.00	2.00
COMMUNICATIONS DISP	-	1.00	(1.00)	-	-
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60	0.60
COMPUTER SYSTEMS SPEC	5.00	4.00	1.00	5.00	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
CONTRACTOR	0.07	-	-	-	-
COST ANALYST	4.80	4.80	-	4.80	4.80
DEPT BUS SPEC	2.50	2.50	1.00	3.50	3.50
DEPUTY DIRECTOR	1.81	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	3.73	4.00	-	4.00	4.00
EDP SYS & PROG ANLST SR	1.88	2.00	-	2.00	2.00
EMERG SVCS PLANNER	1.46	2.00	-	2.00	2.00
ENVIRON HEALTH SPEC	10.56	11.00	(1.50)	9.50	9.50
ENVIRON HEALTH SPEC SR	5.27	5.00	-	5.00	5.00
ENVIRON HEALTH SPEC SUPV	3.00	3.00	-	3.00	3.00
ENVIRON HEALTH SPEC TR	-	-	2.00	2.00	2.00
ENVIRONMENTAL HEALTH TECH	0.04	1.00	-	1.00	1.00
EPIDEMIOLOGIST SR	0.08	-	-	-	-
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00	1.00
EXTRA HELP	32.90	10.18	(5.13)	5.05	5.05
FINANCIAL OFFICE PRO	38.08	37.96	(2.12)	35.85	35.85
FINANCIAL OFFICE PRO SR	2.38	2.92	0.08	3.00	3.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
HAZ MATERIALS SPEC	5.81	9.00	-	9.00	9.00
HAZ MATERIALS SPEC SR	2.00	2.00	-	2.00	2.00
HAZARD MATERIALS SUPV	2.00	2.00	-	2.00	2.00
HEALTH CARE PRACTITIONER	7.49	11.80	(2.25)	9.55	9.55
HEALTH CARE PROGRAM COORDINATOR	8.90	9.90	-	9.90	9.90
HEALTH EDUC ASSOC	3.50	3.50	2.00	5.50	5.50
HEALTH EDUCATION ASST	12.14	12.75	2.00	14.75	14.75
HEALTH EDUCATION ASST SR	5.96	6.00	-	6.00	6.00
HEALTH EDUCATOR	3.50	4.50	-	4.50	4.50
HEALTH SERVICES AIDE	1.00	1.00	0.50	1.50	1.50
HEALTH SERVICES AIDE SR	6.44	6.50	(.50)	6.00	6.00
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
HR MANAGER	-	-	1.00	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
LABORATORY ASSISTANT	7.58	9.00	(.50)	8.50	8.50
LACTATION CONSULTANT	1.60	1.60	-	1.60	1.60
LICENSED VOCATIONAL NURSE	2.00	3.00	(1.00)	2.00	2.00
MEDICAL ASSISTANT	50.77	55.79	5.96	61.75	61.75
MEDICAL DIRECTOR	0.85	1.00	-	1.00	1.00
MEDICAL SOC SVC PRACT	1.00	1.00	-	1.00	1.00
MEDICAL SOC SVC WKR SR	0.69	0.75	-	0.75	0.75
NUTRITION SERVICES SUPV	1.00	1.00	-	1.00	1.00
NUTRITION SITE SUPV	4.00	4.00	-	4.00	4.00
NUTRITIONIST	6.35	6.00	-	6.00	6.00
OPERATIONS MANAGER	0.15	-	2.00	2.00	2.00
PH PERFORM IMPROVE COORD	3.08	4.00	-	4.00	4.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Public Health					
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.23	3.00	-	3.00	3.00
PHARMACY TECHNICIAN	8.73	9.00	-	9.00	9.00
PROGRAM MANAGER	7.29	7.00	-	7.00	7.00
PROGRAM/BUS LDR-GEN	0.31	-	-	-	-
PROJECT MANAGER	2.38	3.00	-	3.00	3.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH MICROB	2.48	4.00	-	4.00	4.00
PUBLIC HEALTH MICROB SR	1.88	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	18.11	20.00	(.50)	19.50	19.50
PUBLIC HEALTH NURSE SUPV	4.00	4.00	1.00	5.00	5.00
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00
PUBLIC INFO ASSISTANT	0.96	1.00	-	1.00	1.00
REGIONAL CLINIC MANAGER	3.62	4.00	-	4.00	4.00
REGISTERED VET TECH	1.00	2.00	-	2.00	2.00
SAFETY OFFICER-DEPT	-	0.75	(.75)	-	-
SAFETY/PRIVACY OFFICER-DEPT	-	-	1.00	1.00	1.00
STAFF NURSE	17.25	22.25	1.00	23.25	23.25
STAFF NURSE SR	0.75	1.00	0.50	1.50	1.50
STAFF NURSE SUPV	6.52	6.80	1.20	8.00	8.00
STAFF PHYSICIAN	15.81	19.44	2.51	21.95	21.95
STAFF PHYSICIAN SUPV	2.92	4.00	-	4.00	4.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
THERAPY ATTENDANT	2.50	2.50	-	2.50	2.50
UTILITY CLERK-DEPT	2.00	2.00	-	2.00	2.00
Public Health Department Total	<u>492.71</u>	<u>515.30</u>	<u>12.99</u>	<u>528.29</u>	<u>528.29</u>
Public Works					
ACCOUNTANT	3.73	4.00	1.00	5.00	5.00
ADMN OFFICE PRO	11.88	13.00	1.00	14.00	14.00
ADMN OFFICE PRO SR	4.77	6.00	-	6.00	6.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
CIV ENGINEERING ASSOC	13.38	15.00	-	15.00	15.00
CIVIL ENGINEER SPECIALIST	3.00	5.00	-	5.00	5.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	4.15	5.00	-	5.00	5.00
CIVIL ENGINEERING MANAGER	4.58	5.00	-	5.00	5.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
COST ANALYST	1.00	-	1.00	1.00	1.00
COUNTY SURVEYOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	-	-	2.00	2.00	2.00
DEPUTY DIRECTOR	3.00	3.00	-	3.00	3.00
DIRECTOR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
ENG ENVIRON PLANNER SR.	4.00	4.00	-	4.00	4.00
ENGINEERING GEOLOGIST	1.00	1.00	1.00	2.00	2.00
ENGINEERING TECH	6.12	6.00	-	6.00	6.00
ENGINEERING TECH SPEC	11.12	14.00	-	14.00	14.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00	1.00
EQUIPMENT MECHANIC	3.77	4.00	1.00	5.00	5.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Public Works					
EXECUTIVE SECRETARY	0.77	1.00	(1.00)	-	-
EXTRA HELP	8.52	-	-	-	-
FINANCIAL OFFICE PRO	2.12	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	2.54	3.00	-	3.00	3.00
GEOLOGIST REGISTERED	1.00	1.00	(1.00)	-	-
HEAVY EQUIP OPERATOR	21.31	23.00	-	23.00	23.00
HEAVY TRUCK DRIVER	10.85	11.00	1.00	12.00	12.00
HR MANAGER	-	1.00	-	1.00	1.00
HYDROLOGIST SENIOR	2.00	3.00	(1.00)	2.00	2.00
IT MANAGER	1.00	1.00	-	1.00	1.00
MAINT SUPERINTENDENT	3.96	4.00	-	4.00	4.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00	1.00
MAINT WORKER APPRENTICE	2.54	6.00	-	6.00	6.00
MAINTENANCE LEADER	15.00	15.00	-	15.00	15.00
MAINTENANCE SUPV	6.77	6.00	-	6.00	6.00
MAINTENANCE WORKER	41.15	42.00	(4.00)	38.00	38.00
OPERATIONS MANAGER	1.42	1.00	-	1.00	1.00
PERMITTING-ENGINEERING MANAGER	1.00	1.00	-	1.00	1.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	3.31	4.00	-	4.00	4.00
PROGRAM/BUS LDR-GEN	0.12	-	-	-	-
PROJECT MANAGER	3.00	5.00	1.00	6.00	6.00
PUBLIC WORKS PRGM SPEC	4.25	3.75	-	3.75	3.75
PUBLIC WORKS PRGM SPEC SR	3.29	4.50	(.50)	4.00	4.00
REAL PROPERTY AGENT	0.12	-	-	-	-
RECYCLE WORKER	2.00	2.00	-	2.00	2.00
REFUSE CHECKER	7.96	8.50	-	8.50	8.50
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00	1.00
REFUSE INSPECTOR	2.00	2.00	-	2.00	2.00
REFUSE LEADER	5.00	5.00	-	5.00	5.00
REFUSE SUPERVISOR	3.00	3.00	1.00	4.00	4.00
RISK ANALYST	0.76	1.00	(1.00)	-	-
ROAD MAINT MANAGER	1.00	1.00	-	1.00	1.00
SAFETY OFFICER-DEPT	1.00	1.00	(1.00)	-	-
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00	1.00
SHOP SUPERVISOR	0.92	1.00	(1.00)	-	-
STAFF ANALYST	1.00	1.00	-	1.00	1.00
STOREKEEPER	0.77	1.00	(1.00)	-	-
SURVEY PARTY CHIEF	1.23	1.00	-	1.00	1.00
SURVEY SPECIALIST	2.27	3.00	-	3.00	3.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00	1.00
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00	-	1.00	1.00
TRANSPORTATION PLANNER SUPV	1.00	1.00	-	1.00	1.00
URBAN FORESTRY INSP	1.00	1.00	-	1.00	1.00
URBAN FORESTRY SUPV	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER	7.69	8.00	(2.00)	6.00	6.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	2.00	3.00	3.00
WASTEWTR PLANT OPER TR	0.96	1.00	-	1.00	1.00
WATER AGENCY MANAGER	1.69	2.00	-	2.00	2.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Public Works					
Public Works Department Total	<u>268.79</u>	<u>282.75</u>	<u>(1.50)</u>	<u>281.25</u>	<u>281.25</u>
Sheriff					
ACCOUNTANT	2.00	3.00	(1.00)	2.00	2.00
ACCOUNTANT SUPERVISING	1.00	1.00	(1.00)	-	-
ADMN OFFICE PRO	53.69	56.50	(1.00)	55.50	55.50
ADMN OFFICE PRO III-RES	0.15	-	-	-	-
ADMN OFFICE PRO SR	18.19	21.25	1.00	22.25	22.25
AIRCRAFT MECHANIC	0.65	2.00	-	2.00	2.00
ALC/DRUG COUN-CORR FAC	3.35	4.00	-	4.00	4.00
CHIEF DEPUTY SHERIFF	2.08	2.00	-	2.00	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00
COMMUNICATIONS DISP	20.12	24.00	-	24.00	24.00
COMMUNICATIONS DISP SUPV	4.88	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC	4.00	4.00	-	4.00	4.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
COOK SHERIFFS INSTITUTIONS	7.00	7.00	-	7.00	7.00
COST ANALYST	-	-	1.00	1.00	1.00
CRIME SCENE TECHNICIAN	-	-	1.00	1.00	1.00
CRIME SCENE TECHNICIAN SENIOR	-	-	3.00	3.00	3.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
CUSTODY COMMANDER	1.50	2.00	-	2.00	2.00
CUSTODY DEPUTY	131.85	142.44	(7.00)	135.44	135.44
CUSTODY DEPUTY S/DUTY	27.88	28.00	3.00	31.00	31.00
CUSTODY LIEUTENANT	6.77	7.00	-	7.00	7.00
CUSTODY SERGEANT	16.34	16.00	2.00	18.00	18.00
DEPT BUS SPEC	1.69	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00	4.00
EXECUTIVE SECRETARY	2.08	2.00	-	2.00	2.00
EXTRA HELP	27.46	-	-	-	-
FINANCIAL OFFICE PRO	1.92	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
FISCAL MANAGER	-	-	1.00	1.00	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
FORENSIC PATHOLOGIST	0.04	-	1.00	1.00	1.00
FORENSIC TECHNICIAN	1.00	1.00	(1.00)	-	-
FORENSIC TECHNICIAN SR	2.81	3.00	(3.00)	-	-
HELICOPTER PILOT	0.85	1.00	(1.00)	-	-
INMATE PROG SUPV-CORR FAC	0.23	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
LAUNDRY COORDINATOR	2.00	2.00	-	2.00	2.00
LEGAL OFFICE PRO	3.00	3.00	1.00	4.00	4.00
LEGAL OFFICE PRO SR	1.69	2.00	-	2.00	2.00
MAINTENANCE PAINTER	0.12	-	1.00	1.00	1.00
MAPPING/GIS TECH	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
PARK RANGER I, GROUNDS	-	1.00	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	0.77	1.00	-	1.00	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Sheriff					
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	4.35	4.00	-	4.00	4.00
SHERIFFS DEPUTY	122.11	125.00	-	125.00	125.00
SHERIFFS DEPUTY S/DUTY	75.50	76.00	5.00	81.00	81.00
SHERIFFS DEPUTY S/DUTY-M	1.77	2.00	(1.00)	1.00	1.00
SHERIFFS DEPUTY TR	4.04	12.00	(3.00)	9.00	9.00
SHERIFFS DEPUTY-M	1.00	1.00	(1.00)	-	-
SHERIFFS HELICOPTER PILOT	0.77	1.00	1.00	2.00	2.00
SHERIFFS LIEUTENANT	12.04	12.00	-	12.00	12.00
SHERIFFS SERGEANT	37.23	37.35	-	37.35	37.35
SOCIAL SERVICES WORKER	0.73	2.00	(1.00)	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
UNDERSHERIFF	0.77	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	10.69	11.00	(1.00)	10.00	10.00
Sheriff Department Total	<u>637.80</u>	<u>651.54</u>	<u>(1.00)</u>	<u>650.54</u>	<u>650.54</u>
Social Services					
ACCOUNTANT	9.42	11.00	1.00	12.00	12.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	122.35	123.00	(1.00)	122.00	122.00
ADMN OFFICE PRO SR	24.42	30.00	1.00	31.00	31.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
CAREER EMP SPECIALIST	14.23	18.00	1.00	19.00	19.00
CAREER EMP SPECIALIST SR	27.95	31.25	(2.00)	29.25	29.25
CAREER EMP SPECIALIST SUPV	9.04	10.00	-	10.00	10.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	9.12	10.00	-	10.00	10.00
COMPUTER SYSTEMS SPEC SUPV	0.69	1.00	-	1.00	1.00
CONTRACTOR	1.00	1.00	-	1.00	1.00
COST ANALYST	3.62	4.00	(1.00)	3.00	3.00
DEPT BUS SPEC	43.58	50.00	1.00	51.00	51.00
DEPUTY DIRECTOR	3.96	4.00	-	4.00	4.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	18.00	19.00	-	19.00	19.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	5.04	6.00	-	6.00	6.00
EDP SYS & PROG ANLST SR	3.69	4.00	-	4.00	4.00
ELIGIBILITY SUPERVISOR	40.46	42.00	1.00	43.00	43.00
ELIGIBILITY WORKER	328.04	353.00	-	353.00	353.00
EXECUTIVE SECRETARY	1.62	2.00	-	2.00	2.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
EXTRA HELP	95.04	-	-	-	-
FINANCIAL OFFICE PRO	9.31	10.00	-	10.00	10.00
FINANCIAL OFFICE PRO SR	3.38	4.00	-	4.00	4.00
HR ANALYST	-	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	1.00	2.00	-	2.00	2.00
PROGRAM MANAGER	2.00	2.00	-	2.00	2.00

Department FTE Summary

	2014-15 Actual	2015-16 Adopted	Change From FY 15-16 Ado to FY 16-17 Rec	2016-17 Recommended	2017-18 Proposed
Social Services					
PROJECT MANAGER	0.15	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	1.00	2.00	-	2.00	2.00
SOC SVCS WORKER SR PS/L	31.35	31.50	1.50	33.00	33.00
SOCIAL SERVICES CASE AIDE	8.50	9.00	-	9.00	9.00
SOCIAL SERVICES SUPV	18.27	20.00	1.00	21.00	21.00
SOCIAL SERVICES WORKER	30.92	43.00	0.50	43.50	43.50
SOCIAL SVCS PRACTITIONER	28.08	35.00	(3.00)	32.00	32.00
SOCIAL SVCS WORKER SR	0.65	1.00	(1.00)	-	-
STOREKEEPER	1.00	1.00	1.00	2.00	2.00
UTILITY CLERK-DEPT	9.19	10.00	(1.00)	9.00	9.00
Social Services Department Total	<u>914.07</u>	<u>899.75</u>	<u>-</u>	<u>899.75</u>	<u>899.75</u>
Treasurer-Tax Collector-Public					
ACCOUNTANT	3.00	4.00	-	4.00	4.00
ADMN OFFICE PRO	1.58	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	0.85	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
EDP SYS PROGRAMMER	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	(1.00)	-	-
EXTRA HELP	0.61	-	-	-	-
FINANCE CHIEF	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	7.92	8.00	-	8.00	8.00
FINANCIAL OFFICE PRO SR	5.77	7.00	-	7.00	7.00
FINANCIAL SYS ANALYST	3.00	3.00	-	3.00	3.00
FINANCIAL SYS ANALYST SR	-	-	1.00	1.00	1.00
INVESTMENT MANAGER	1.00	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC ADM/CON VETS SUPV	2.00	2.00	-	2.00	2.00
PUBLIC ADM/CONSERVATOR	5.65	6.00	-	6.00	6.00
PUBLIC ADMIN/CONS VETS MANAGER	1.00	1.00	-	1.00	1.00
TREAS/TAX COLL/PUB ADMIN	1.00	1.00	-	1.00	1.00
Treasurer-Tax Collector-Public Department Total	<u>40.37</u>	<u>44.00</u>	<u>-</u>	<u>44.00</u>	<u>44.00</u>
Grand Total	<u>4,141.39</u>	<u>4,340.90</u>	<u>9.07</u>	<u>4,349.98</u>	<u>4,348.00</u>

Lost Time

Lost Time Report – 3 Year Functional Summary

Lost Time

The table below identifies the County organization-wide lost time rate by Functional Group and department. Lost time is defined as the proportion of total employee time spent away from regular work hours for sick leave, workers' compensation leave, and/or other types of leaves and absences. Time off for vacation is excluded from the lost time calculation.

Functional Group:	2013-14	2014-15	2015-16*
Countywide	5.3%	5.0%	5.4%
Policy & Executive	2.3%	2.5%	2.7%
Board of Supervisors	2.2%	1.2%	3.4%
County Executive Office	2.2%	2.6%	2.4%
County Counsel	2.3%	3.0%	2.6%
Public Safety	5.0%	4.6%	4.9%
District Attorney	4.6%	3.9%	3.9%
Probation	6.0%	6.3%	6.2%
Public Defender	4.6%	5.4%	5.0%
Fire	3.4%	3.3%	3.9%
Sheriff	5.2%	4.3%	5.0%
Health & Human Services	6.3%	5.9%	6.2%
Public Health	6.2%	5.6%	5.7%
Behavioral Wellness	5.1%	5.0%	6.0%
Social Services	6.7%	6.4%	6.4%
Child Support Services	6.8%	7.4%	7.9%
First 5	6.3%	2.4%	4.3%
Community Resources & Public Facilities	5.0%	4.3%	5.0%
Agricultural Commissioner	3.9%	3.7%	4.2%
Parks	3.1%	3.4%	3.4%
Planning & Development	4.5%	2.9%	3.2%
Public Works	5.7%	5.1%	6.2%
Housing & Community Development	1.9%	2.0%	2.7%
Community Services	1.5%	2.8%	3.0%
General Government & Support Services	3.5%	4.0%	4.6%
Auditor-Controller	3.5%	4.3%	4.0%
Clerk-Recorder-Assessor	3.7%	3.6%	4.6%
General Services	2.9%	4.0%	4.7%
Human Resources	4.0%	3.0%	2.7%
Treasurer-Tax Collector	3.5%	4.0%	4.6%

* - Represents actual results for the current year through 4/24/2016.

Lost Time

