

Section H



FTE Summary &
Department
Position Summary



Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Agricultural Commissioner/W&M					
ADMN OFFICE PRO	2.88	3.00	-	3.00	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00	1.00
AGRI BIOLOGIST	12.01	14.00	1.00	15.00	15.00
AGRI BIOLOGIST SUPV	2.00	2.00	-	2.00	2.00
AGRI COMMISSIONER-DEPT	2.00	2.00	-	2.00	2.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	0.27	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
ENTOMOLOGIST	0.65	-	-	-	-
EXTRA HELP	1.25	-	-	-	-
PLANT PATHOLOGIST	0.65	-	-	-	-
TEAM/PROJECT LDR-GEN	1.00	1.00	-	1.00	1.00
WGTS-MEASURES INSP	5.00	5.00	(1.00)	4.00	4.00
Agricultural Commissioner/W&M Department Total	<u>32.71</u>	<u>33.00</u>	<u>-</u>	<u>33.00</u>	<u>33.00</u>
Auditor-Controller					
ACCOUNTANT-AUDITOR	7.07	8.25	0.75	9.00	9.00
ASST DIRECTOR	0.81	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	0.87	1.00	-	1.00	1.00
COST ANALYST	3.08	3.00	-	3.00	3.00
DIVISION CHIEF	6.82	8.00	(1.00)	7.00	7.00
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00	1.00
ENTERPRISE LDR-GEN	0.27	-	-	-	-
EXTRA HELP	3.51	-	-	-	-
FINANCIAL ACCT ANALYST	4.73	4.50	-	4.50	4.50
FINANCIAL OFFICE PRO	2.81	3.00	-	3.00	3.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR-RES	2.00	2.00	-	2.00	2.00
FINANCIAL SYS ANALYST	5.44	7.00	(1.00)	6.00	6.00
FINANCIAL SYS ANALYST SR-R	6.00	6.00	-	6.00	6.00
Auditor-Controller Department Total	<u>49.90</u>	<u>50.25</u>	<u>(1.25)</u>	<u>49.00</u>	<u>49.00</u>
Behavioral Wellness					
ACCOUNTANT	3.15	3.00	-	3.00	3.00
ACCOUNTANT SUPERVISING	0.54	1.00	-	1.00	1.00
ADMHS CASE WORKER	25.12	29.50	0.50	30.00	30.00
ADMHS PRACTITIONER	31.71	32.50	(2.50)	30.00	30.00
ADMHS PRACTITIONER INTERN	34.60	44.00	4.00	48.00	48.00
ADMHS PSYCHIATRIC TECH	23.17	25.15	2.00	27.15	27.15
ADMHS RECOVERY ASSISTANT	28.13	32.00	1.50	33.50	33.50
ADMHS REHABILITATION SPEC	3.12	5.00	-	5.00	5.00
ADMHS TEAM SUPV-CASE WKR	0.81	1.00	1.00	2.00	2.00
ADMHS TEAM SUPV-CLIN PSYCH	1.27	1.00	1.00	2.00	2.00
ADMHS TEAM SUPV-PRACTITIONER	12.69	16.00	(5.00)	11.00	11.00
ADMHS TEAM SUPV-PSYCH TECH	1.23	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Behavioral Wellness					
ADMHS TEAM SUPV-RN	4.38	5.00	-	5.00	5.00
ADMN OFFICE PRO	27.65	28.50	-	28.50	28.50
ADMN OFFICE PRO SR	5.08	5.00	1.00	6.00	6.00
ALCOHOL & DRUG SERVICE SPEC	4.69	5.00	(1.00)	4.00	4.00
ASST DEPT LDR - MEDICAL DIRECTOR	0.42	-	1.00	1.00	1.00
ASST DEPT LDR - PSYCHIATRIST	0.42	-	1.00	1.00	1.00
ASST DIRECTOR	0.62	2.00	-	2.00	2.00
BUILDING MAINT WORKER	1.50	1.50	-	1.50	1.50
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLIN PSY POST DOC INTERN	2.65	4.00	(1.00)	3.00	3.00
CLIN PSYCHOLOGIST	3.04	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	5.23	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
CONTRACTOR	2.97	4.05	(1.65)	2.40	2.40
COST ANALYST	3.23	4.00	-	4.00	4.00
DEPT BUS SPEC	3.27	5.50	(1.50)	4.00	4.00
DEPUTY DIRECTOR	1.15	2.00	-	2.00	2.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	3.00	3.00	(1.00)	2.00	2.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	2.27	3.00	-	3.00	3.00
EDP SYS & PROG ANLST SR	2.00	3.00	-	3.00	3.00
EPIDEMIOLOGIST SR	1.00	1.00	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	0.73	1.00	-	1.00	1.00
EXTRA HELP	51.81	59.18	(.13)	59.05	59.05
FACILITIES MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00	2.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	1.08	2.00	-	2.00	2.00
HEALTH CARE PRACTITIONER	-	-	3.00	3.00	3.00
HEALTH CARE PROGRAM COORDINATOR	6.73	8.00	(1.00)	7.00	7.00
HR MANAGER	-	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
MEDICAL DIRECTOR	0.58	1.00	(1.00)	-	-
MEDICAL RECORDS ADMIN	1.00	1.00	-	1.00	1.00
NUTRITIONIST	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	-	1.00	(1.00)	-	-
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	4.73	5.00	6.00	11.00	11.00
PROGRAM/BUS LDR-GEN	0.15	-	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PSYCHIATRIC NURSE	19.53	26.90	(3.00)	23.90	23.90
PSYCHIATRIC NURSE SR	3.73	4.00	-	4.00	4.00
PSYCHIATRIC NURSE SUPV	1.62	2.00	(1.00)	1.00	1.00
PSYCHIATRIST	8.62	19.33	(3.75)	15.58	15.58
QUALITY ASSURANCE COORD	3.54	6.00	-	6.00	6.00
RECREATIONAL THERAPIST	1.00	1.25	-	1.25	1.25
REGIONAL CLINIC MANAGER	2.42	3.00	-	3.00	3.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Behavioral Wellness					
STAFF PHYSICIAN	0.61	0.75	-	0.75	0.75
TEAM/PROJECT LDR-GEN	0.42	-	-	-	-
Behavioral Wellness Department Total	<u>363.40</u>	<u>434.10</u>	<u>(2.52)</u>	<u>431.58</u>	<u>431.58</u>
Board of Supervisors					
ADMN OFFICE PRO	2.00	2.00	1.00	3.00	3.00
BOS ADMIN ASST	6.38	8.00	(.75)	7.25	7.25
EXECUTIVE STAFF ASST	5.00	5.00	-	5.00	5.00
EXTRA HELP	2.15	-	-	-	-
SUPERVISOR ELECTIVE	5.00	5.00	-	5.00	5.00
Board of Supervisors Department Total	<u>20.53</u>	<u>20.00</u>	<u>0.25</u>	<u>20.25</u>	<u>20.25</u>
Child Support Services					
ADMN OFFICE PRO	4.75	4.75	-	4.75	4.75
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	0.31	0.69	1.00	1.00
CHILD SUPPORT ATTY	1.79	1.75	-	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	1.88	2.77	(.77)	2.00	2.00
CHILD SUPPORT OFFICER	30.69	32.75	(1.25)	31.50	31.50
CHILD SUPPORT OFFICER SR	6.52	6.75	(1.00)	5.75	5.75
CHILD SUPPORT OFFICER SUPV	6.00	6.00	(1.00)	5.00	5.00
COMPUTER SYSTEMS SPEC	1.77	2.00	(2.00)	-	-
DIRECTOR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	-	-	1.50	1.50	1.00
EXTRA HELP	0.72	0.25	-	0.25	0.25
FINANCIAL OFFICE PRO	4.00	4.00	(1.00)	3.00	3.00
FINANCIAL OFFICE PRO SR	4.00	4.00	1.00	5.00	5.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO SR	3.00	3.00	-	3.00	3.00
TEAM/PROJECT LDR-GEN	0.15	-	-	-	-
Child Support Services Department Total	<u>73.28</u>	<u>75.33</u>	<u>(3.83)</u>	<u>71.50</u>	<u>71.00</u>
Clerk-Recorder-Assessor					
ACCOUNTANT-AUDITOR	0.42	1.00	(1.00)	-	-
ADMINISTRATIVE LDR-GEN	0.30	-	-	-	-
ADMN OFFICE PRO	20.04	22.13	1.38	23.50	23.50
ADMN OFFICE PRO SR	13.88	17.00	(1.00)	16.00	16.00
APPRAISER	19.61	20.00	(1.00)	19.00	19.00
ASSESSMENT SUPERVISOR	5.00	6.00	-	6.00	6.00
AUDITOR-APPRAISER	4.31	4.00	1.00	5.00	5.00
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	1.00	1.00	-	1.00	1.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	2.00	2.00	-	2.00	2.00
DIVISION CHIEF	1.54	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Clerk-Recorder-Assessor					
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00	2.00
EDP SYS & PROG ANLST SR	2.62	3.00	-	3.00	3.00
EXTRA HELP	9.37	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
FINANCIAL SYS ANALYST SR	1.58	2.00	-	2.00	2.00
FISCAL MANAGER	-	1.00	-	1.00	1.00
HR MANAGER	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	2.54	3.00	-	3.00	3.00
MAPPING/GIS ANALYST SUPV	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	5.00	5.00	-	5.00	5.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.69	-	-	-	-
Clerk-Recorder-Assessor Department Total	<u>100.91</u>	<u>99.13</u>	<u>(.63)</u>	<u>98.50</u>	<u>98.50</u>
Community Services					
ACCOUNTANT	0.65	1.00	-	1.00	1.00
ADMN OFFICE PRO	2.69	3.00	(1.00)	2.00	2.00
ADMN OFFICE PRO SR	-	1.00	-	1.00	1.00
ADMN OFFICE PRO SR-RES	1.00	1.00	-	1.00	1.00
AQUATICS MANAGER	0.75	0.75	0.25	1.00	1.00
ASST DIRECTOR	2.00	2.00	-	2.00	2.00
ASST NATURALIST	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COST ANALYST	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	3.32	5.80	-	5.80	5.80
DIRECTOR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.23	1.00	-	1.00	1.00
EXEC DIR-ARTS COMM	0.81	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	0.54	1.00	-	1.00	1.00
EXTRA HELP	27.27	24.96	3.26	28.22	28.22
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC	3.50	4.50	0.50	5.00	5.00
HOUSING PROGRAM SPEC SR	2.73	3.00	-	3.00	3.00
MAINTENANCE LEADER	3.00	3.00	-	3.00	3.00
MAINTENANCE PLUMBER	2.00	2.00	-	2.00	2.00
MECHANIC/WELDER	1.00	1.00	(1.00)	-	-
NATURALIST	0.54	1.00	-	1.00	1.00
OPERATIONS MANAGER	3.12	4.00	-	4.00	4.00
PARK MAINTENANCE WORKER	5.50	7.00	-	7.00	7.00
PARK RANGER	26.00	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	1.38	2.00	-	2.00	2.00
PROGRAM/BUS LDR-GEN	0.62	-	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
VISUAL ARTS COORDINATOR	0.77	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

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Community Services					
Community Services Department Total	<u>100.42</u>	<u>109.01</u>	<u>2.01</u>	<u>111.02</u>	<u>111.02</u>
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	10.88	12.00	(1.50)	10.50	10.00
DEPUTY COUNTY COUNSEL SR	10.62	11.00	1.00	12.00	12.00
DEPUTY COUNTY COUNSEL SR-RES	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.62	0.50	0.50	1.00	1.00
LEGAL OFFICE PRO	-	-	1.00	1.00	1.00
LEGAL OFFICE PRO SR-RES	8.85	10.00	(1.85)	8.15	8.15
PARALEGAL-RES	1.15	-	-	-	-
County Counsel Department Total	<u>38.12</u>	<u>39.50</u>	<u>(.85)</u>	<u>38.65</u>	<u>38.15</u>
County Executive Office					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	0.77	1.00	3.00	4.00	4.00
ADMN OFFICE PRO SR	3.00	3.00	(2.00)	1.00	1.00
ASST DEPT LDR-EXEC	0.04	-	-	-	-
ASST DIRECTOR	3.00	3.00	-	3.00	3.00
BUSINESS MANAGER	1.00	2.00	(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	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.85	2.00	(1.00)	1.00	1.00
DEPUTY COUNTY EXEC OFFICER	0.81	1.00	-	1.00	1.00
DEPUTY DIRECTOR	0.96	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EEO/AA OFFICER	0.13	-	-	-	-
EXECUTIVE SECRETARY	2.00	2.00	(1.00)	1.00	1.00
EXTRA HELP	5.14	-	-	-	-
FISCAL & POLICY ANALYST	4.00	4.00	-	4.00	4.00
OPERATIONS MANAGER	0.04	-	-	-	-
PROGRAM MANAGER	2.58	5.00	(1.00)	4.00	4.00
PROJECT MANAGER	1.81	2.00	-	2.00	2.00
RISK ANALYST	2.00	2.00	-	2.00	2.00
SAFETY OFFICER	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	1.00	1.00	-	1.00	1.00
County Executive Office Department Total	<u>36.11</u>	<u>36.00</u>	<u>(3.00)</u>	<u>33.00</u>	<u>33.00</u>
District Attorney					
ADMN OFFICE PRO	1.15	1.50	-	1.50	1.50
ADMN OFFICE PRO SR	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO SR-RES	0.35	-	-	-	-
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
ASST DISTRICT ATTORNEY	0.77	-	-	-	-
BUSINESS MANAGER	1.04	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
District Attorney					
CHIEF DEPUTY	3.35	4.00	-	4.00	4.00
COMPUTER SYSTEMS SPEC	1.00	1.00	(1.00)	-	-
CONTRACTOR	3.75	1.70	-	1.70	1.70
DA INVESTIGATOR	11.73	13.00	(2.00)	11.00	11.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00	1.00
DA INVESTIGATOR SUPV	3.00	3.00	(1.00)	2.00	2.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
DEPUTY DISTRICT ATTY	32.08	35.00	(2.00)	33.00	33.00
DEPUTY DISTRICT ATTY SR	11.92	12.00	2.00	14.00	14.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	-	-	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	6.43	-	-	-	-
IT MANAGER	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	19.04	20.00	(4.00)	16.00	16.00
LEGAL OFFICE PRO SR	19.69	20.00	1.00	21.00	21.00
PARALEGAL	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
VICTIM WITNESS PROG ASST	8.92	10.00	2.00	12.00	12.00
VICTIM WITNESS PROG SUPV	2.00	2.00	-	2.00	2.00
District Attorney Department Total	<u>137.22</u>	<u>135.20</u>	<u>(4.00)</u>	<u>131.20</u>	<u>131.20</u>
Fire					
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ADMN OFFICE PRO	3.00	4.00	1.00	5.00	5.00
ADMN OFFICE PRO SR	3.04	3.00	(1.00)	2.00	2.00
AIR SUPPORT PILOT	-	-	2.00	2.00	2.00
AIRCRAFT MECHANIC	-	-	1.00	1.00	1.00
BATTALION CHIEF	8.88	9.00	-	9.00	9.00
BLDG ENGR INSPECTOR	-	2.00	1.00	3.00	3.00
CHIEF FINANCIAL OFFICER	0.35	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	1.85	2.00	-	2.00	2.00
COST ANALYST	-	1.00	-	1.00	1.00
DEPUTY CHIEF	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	3.00	3.00	1.00	4.00	4.00
DP MANAGER-DEPT	0.96	1.00	-	1.00	1.00
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	29.82	25.62	0.50	26.12	26.12
FINANCIAL OFFICE PRO	0.65	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	3.45	4.00	-	4.00	4.00
FIRE CAPTAIN SHIFT	48.58	53.00	-	53.00	53.00
FIRE CAPTAIN STAFF	14.19	14.00	-	14.00	14.00
FIRE CHIEF	1.00	1.00	-	1.00	1.00
FIRE ENG INSPECTOR SHIFT	47.19	54.00	-	54.00	54.00
FIRE ENG INSPECTOR STAFF	5.35	5.00	-	5.00	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00	3.00
FIRE EQUIPMENT OPER ASST	0.77	1.00	-	1.00	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Fire					
FIREFIGHTER SHIFT	71.62	80.00	-	80.00	80.00
FIREFIGHTER STAFF	2.04	-	-	-	-
FIREFIGHTER TRAINEE	3.00	-	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
MAPPING/GIS ANALYST	0.96	1.00	-	1.00	1.00
MAPPING/GIS TECH	0.04	-	-	-	-
PETROLEUM INSP TECH	0.65	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC INFO ASSISTANT	1.00	1.00	(1.00)	-	-
PUBLIC INFO SPECIALIST	-	-	1.00	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-BATT CHF SHFT	0.08	-	-	-	-
Fire Department Total	<u>263.47</u>	<u>279.62</u>	<u>5.50</u>	<u>285.12</u>	<u>285.12</u>
First 5, Children & Families					
ADMN OFFICE PRO	0.69	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	1.15	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHILDREN & FAMILY SVCS DIR	1.00	1.00	-	1.00	1.00
CONTRACTOR	0.23	-	-	-	-
EXTRA HELP	2.63	-	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00	1.00
FIRST 5 PROGRAM SPECIALIST	3.00	3.00	-	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	1.00	1.00	-	1.00	1.00
First 5, Children & Families Department Total	<u>13.70</u>	<u>11.00</u>	<u>(1.00)</u>	<u>10.00</u>	<u>10.00</u>
General County Programs					
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
General County Programs Department Total	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
General Services					
ACCOUNTANT	2.04	2.00	-	2.00	2.00
ADMN OFFICE PRO	1.00	2.00	(.50)	1.50	1.50
ADMN OFFICE PRO SR	3.00	3.00	(2.00)	1.00	1.00
ARCHITECT	1.00	1.00	-	1.00	1.00
ASST DEPT LDR-EXEC	-	-	1.00	1.00	1.00
ASST DIRECTOR	2.62	4.00	-	4.00	4.00
AUTOMOTIVE MECHANIC	10.00	10.00	-	10.00	10.00
BUILDING MAINT SUPV	3.58	4.00	(1.00)	3.00	3.00
BUILDING MAINT WORKER	11.08	12.00	(1.00)	11.00	10.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
BUYER	3.00	3.00	-	3.00	3.00
CAPITAL PROJECTS COORD	0.58	2.00	-	2.00	2.00
COMM EQUIP TECH	1.88	2.00	-	2.00	2.00
COMM EQUIP TECH SR	1.85	3.00	(1.00)	2.00	2.00
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

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
General Services					
COST ANALYST	1.00	1.00	1.00	2.00	2.00
DEPT BUS SPEC	4.46	4.00	-	4.00	4.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	2.96	2.00	-	2.00	2.00
EDP NETWORK TECH	6.00	6.00	-	6.00	6.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	12.69	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
EQUIPMENT MECHANIC	3.96	5.00	(3.00)	2.00	2.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	8.68	-	-	-	-
FACILITIES MANAGER	2.00	2.00	-	2.00	2.00
FACILITIES SUPERVISOR	-	1.00	(1.00)	-	-
FINANCIAL OFFICE PRO	0.96	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00	3.00
FLEET MANAGER	1.00	1.00	(1.00)	-	-
HVAC SPECIALIST	2.35	2.00	1.00	3.00	3.00
LEAD MECHANIC	1.04	-	3.00	3.00	3.00
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	0.23	-	1.00	1.00	1.00
MAINTENANCE PLUMBER	2.77	3.00	-	3.00	3.00
MOTOR POOL DISPATCH	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	2.85	5.00	-	5.00	5.00
PURCHASING MANAGER	1.00	2.00	-	2.00	2.00
RADIO COMMUNICATION SYSTEMS ENGINEER	0.27	-	1.00	1.00	1.00
REAL PROPERTY AGENT	2.19	3.00	(1.00)	2.00	2.00
General Services Department Total	<u>118.03</u>	<u>119.00</u>	<u>(3.50)</u>	<u>115.50</u>	<u>114.50</u>
Human Resources					
ADMN OFFICE PRO	1.92	2.00	(2.00)	-	-
ADMN OFFICE PRO SR-RES	2.94	3.25	-	3.25	3.25
ASST DIRECTOR	0.50	1.00	-	1.00	1.00
DEPT BUS SPEC	3.62	4.00	1.00	5.00	5.00
DEPT/CORP LDR-EXEC	0.12	-	-	-	-
DIRECTOR	0.46	1.00	-	1.00	1.00
DIVISION MANAGER	3.12	4.00	(1.00)	3.00	2.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EEO/AA OFFICER	0.87	-	-	-	-
EMPLOYEE BENEFITS MANAGER	0.96	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	-	1.00	-	1.00	1.00
EXTRA HELP	1.47	-	-	-	-
FINANCIAL OFFICE PRO SR-RES	-	-	-	-	1.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
HR ANALYST	2.00	2.00	1.00	3.00	3.00
HR MANAGER	2.88	2.00	4.00	6.00	6.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Human Resources					
PROGRAM ADMINISTRATOR	0.92	1.00	(1.00)	-	-
PROGRAM ANALYST	-	1.00	(1.00)	-	-
PROGRAM MANAGER	1.08	3.00	-	3.00	3.00
Human Resources Department Total	<u>24.86</u>	<u>28.25</u>	<u>1.00</u>	<u>29.25</u>	<u>29.25</u>
Planning & Development					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	7.00	7.00	-	7.00	7.00
ADMN OFFICE PRO SR	3.80	3.80	0.20	4.00	4.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
BLDG ENGRN INSPECTOR	7.50	11.00	(1.00)	10.00	10.00
BLDG ENGRN INSPECTOR SPEC	1.00	1.00	-	1.00	1.00
BLDG ENGRN INSPECTOR SUPV	4.00	4.00	-	4.00	4.00
BUILDING PERMIT TECH	2.04	3.00	-	3.00	3.00
BUSINESS MANAGER	0.60	0.69	0.01	0.70	0.70
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.00	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	-	0.04	-	0.04	0.04
DEPUTY DIRECTOR	1.88	2.00	2.00	4.00	4.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	-	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
ENTERPRISE LDR-GEN	0.35	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	0.69	1.00	(1.00)	-	-
EXTRA HELP	0.22	-	-	-	-
FINANCIAL OFFICE PRO	1.88	1.60	1.20	2.80	2.80
FINANCIAL OFFICE PRO SR	0.19	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
PLANNER	26.15	27.50	0.80	28.30	28.30
PLANNER SUPERVISING	6.38	7.00	-	7.00	7.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	0.92	1.00	(1.00)	-	-
Planning & Development Department Total	<u>82.61</u>	<u>91.63</u>	<u>0.21</u>	<u>91.84</u>	<u>91.84</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	49.46	50.00	(2.00)	48.00	48.00
ADMN OFFICE PRO SR	12.77	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	1.00	1.00	2.00	2.00
COOK	1.92	2.50	-	2.50	2.50

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Probation					
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	84.92	87.00	(2.00)	85.00	85.00
DEP PROBATION OFFICER SR	40.38	41.00	-	41.00	41.00
DEP PROBATION OFFICER SUP	16.08	17.00	(2.00)	15.00	15.00
EDP SYS & PROG ANLST	2.96	4.00	(1.00)	3.00	3.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	14.82	11.00	-	11.00	11.00
FINANCIAL OFFICE PRO	1.00	1.00	2.00	3.00	3.00
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	55.23	48.00	4.00	52.00	52.00
JUVENILE INST OFFICER SR	18.15	22.00	(1.00)	21.00	21.00
PROBATION ASSISTANT	12.31	14.00	(4.00)	10.00	10.00
PROBATION MANAGER	6.69	7.00	-	7.00	7.00
PROJECT MANAGER	0.08	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
Probation Department Total	<u>334.27</u>	<u>335.00</u>	<u>(5.00)</u>	<u>330.00</u>	<u>330.00</u>
Public Defender					
ASST PUBLIC DEFENDER	-	-	1.00	1.00	1.00
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	23.62	28.00	(5.00)	23.00	23.00
DEP PUBLIC DEFENDER SR	4.12	5.00	1.00	6.00	6.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	14.56	1.50	4.00	5.50	5.50
FINANCIAL OFFICE PRO	0.27	1.00	-	1.00	1.00
LEGAL OFFICE PRO	9.38	9.00	1.00	10.00	10.00
LEGAL OFFICE PRO SR	5.27	8.00	(2.00)	6.00	6.00
PD INVESTIGATOR	1.04	1.00	2.00	3.00	3.00
PUBLIC DEFENDER	0.50	1.00	-	1.00	1.00
PUBLIC DEFENDER INVEST	5.54	6.00	(2.00)	4.00	4.00
SOC SVCS WORKER SR PS/L	-	-	1.00	1.00	1.00
SOCIAL SERVICES WORKER	-	2.00	(1.00)	1.00	1.00
Public Defender Department Total	<u>70.29</u>	<u>68.50</u>	<u>-</u>	<u>68.50</u>	<u>68.50</u>
Public Health					
ACCOUNTANT	3.00	3.00	-	3.00	3.00
ADMN OFFICE PRO	62.38	69.25	0.50	69.75	66.75
ADMN OFFICE PRO SR	16.96	18.00	3.00	21.00	21.00
ANIMAL CONTROL OFF	8.50	9.00	-	9.00	9.00
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	8.35	11.00	-	11.00	14.00
BEHAVIORAL HEALTH SPECIALIST	0.81	3.00	-	3.00	3.00
BUILDING MAINT WORKER	1.00	1.00	-	1.00	1.00
CCS CASEWORKER	5.35	6.00	-	6.00	6.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Public Health					
CCS OCC/PHYS THERAPIST	10.61	10.75	-	10.75	10.75
CCS SUPERVISING THERAPIST	3.00	3.00	-	3.00	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLINICAL LAB SCIENTIST	1.00	1.00	-	1.00	1.00
CLINICAL LAB SCIENTIST SR	3.00	3.00	-	3.00	3.00
COMM OUTRCH CRD ANML HLTH	1.88	2.00	-	2.00	2.00
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60	0.60
COMPUTER SYSTEMS SPEC	5.08	5.00	-	5.00	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
COST ANALYST	4.80	4.80	(1.00)	3.80	3.80
DEPT BUS SPEC	3.12	4.50	2.25	6.75	6.75
DEPUTY DIRECTOR	1.46	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	4.00	4.00	-	4.00	4.00
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00	2.00
EMERG SVCS PLANNER	1.85	2.00	-	2.00	2.00
ENTERPRISE LDR-GEN	0.03	-	-	-	-
ENVIRON HEALTH SPEC	9.04	9.50	-	9.50	10.50
ENVIRON HEALTH SPEC SR	5.00	5.00	-	5.00	5.00
ENVIRON HEALTH SPEC SUPV	3.00	3.00	-	3.00	3.00
ENVIRON HEALTH SPEC TR	1.27	2.00	(1.00)	1.00	-
ENVIRONMENTAL HEALTH TECH	0.62	1.00	(1.00)	-	-
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00	1.00
EXTRA HELP	32.97	4.05	0.77	4.82	4.15
FINANCIAL OFFICE PRO	35.31	35.85	(2.85)	33.00	33.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00	3.00
FISCAL MANAGER	-	1.00	(1.00)	-	-
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
HAZ MATERIALS SPEC	7.46	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	9.07	10.05	(.10)	9.95	9.95
HEALTH CARE PROGRAM COORDINATOR	9.32	9.90	(.90)	9.00	9.00
HEALTH EDUC ASSOC	3.88	6.50	2.00	8.50	8.50
HEALTH EDUCATION ASST	13.59	14.75	1.00	15.75	15.75
HEALTH EDUCATION ASST SR	6.00	6.00	(1.00)	5.00	5.00
HEALTH EDUCATOR	4.33	5.50	0.50	6.00	6.00
HEALTH SERVICES AIDE	1.00	1.50	(.50)	1.00	1.00
HEALTH SERVICES AIDE SR	6.04	6.00	(.50)	5.50	5.50
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
HR MANAGER	0.96	1.00	-	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
LABORATORY ASSISTANT	8.23	8.50	-	8.50	8.50
LACTATION CONSULTANT	1.60	1.60	1.00	2.60	2.60
LICENSED VOCATIONAL NURSE	2.19	2.00	(1.00)	1.00	1.00
MEDICAL ASSISTANT	53.68	62.75	1.50	64.25	64.25
MEDICAL DIRECTOR	1.00	1.00	-	1.00	1.00
MEDICAL SOC SVC PRACT	1.00	1.00	-	1.00	1.00
MEDICAL SOC SVC WKR SR	0.75	0.75	-	0.75	0.75
NUTRITION SERVICES SUPV	1.00	1.00	4.00	5.00	5.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Public Health					
NUTRITION SITE SUPV	3.88	4.00	(4.00)	-	-
NUTRITIONIST	5.54	6.00	(.75)	5.25	5.25
OPERATIONS MANAGER	1.23	2.00	1.00	3.00	3.00
PENDING CLASSIFICATION	-	0.50	(.50)	-	-
PH PERFORM IMPROVE COORD	4.00	4.00	1.00	5.00	5.00
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00	3.00
PHARMACY TECHNICIAN	10.23	9.00	-	9.00	9.00
PROGRAM MANAGER	6.65	7.50	(.50)	7.00	7.00
PROGRAM/BUS LDR-GEN	0.19	-	-	-	-
PROJECT MANAGER	2.88	3.00	-	3.00	3.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH MICROB	3.31	4.00	-	4.00	4.00
PUBLIC HEALTH MICROB SR	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	17.90	19.50	-	19.50	19.50
PUBLIC HEALTH NURSE SUPV	4.81	5.00	-	5.00	5.00
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00	1.00
REGIONAL CLINIC MANAGER	3.38	4.00	-	4.00	4.00
REGISTERED VET TECH	1.73	2.00	-	2.00	2.00
SAFETY/PRIVACY OFFICER-DEPT	0.88	1.00	-	1.00	1.00
STAFF NURSE	17.76	24.25	(.10)	24.15	24.15
STAFF NURSE SR	1.00	1.00	-	1.00	1.00
STAFF NURSE SUPV	6.46	8.00	-	8.00	8.00
STAFF PHYSICIAN	15.05	21.95	(.92)	21.03	21.03
STAFF PHYSICIAN SUPV	3.31	4.00	-	4.00	4.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
THERAPY ATTENDANT	2.32	2.50	-	2.50	2.50
UTILITY CLERK-DEPT	2.00	2.00	-	2.00	2.00
Public Health Department Total	<u>511.60</u>	<u>540.29</u>	<u>0.90</u>	<u>541.20</u>	<u>540.53</u>
Public Works					
ACCOUNTANT	3.92	5.00	-	5.00	5.00
ADMINISTRATIVE DEPUTY DIRECTOR	-	-	1.00	1.00	1.00
ADMN OFFICE PRO	12.54	14.00	-	14.00	14.00
ADMN OFFICE PRO SR	6.27	6.00	(1.00)	5.00	5.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
CIV ENGINEERING ASSOC	11.96	15.00	(1.00)	14.00	14.00
CIVIL ENGINEER SPECIALIST	3.62	5.00	1.00	6.00	6.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	3.69	5.00	1.00	6.00	6.00
CIVIL ENGINEERING MANAGER	5.00	5.00	-	5.00	5.00
COMPUTER SYSTEMS SPEC	1.00	1.00	(1.00)	-	-
COST ANALYST	0.04	1.00	-	1.00	1.00
COUNTY SURVEYOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	-	2.00	(1.00)	1.00	1.00
DEPUTY DIRECTOR	3.00	3.00	(1.00)	2.00	2.00
DIRECTOR	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	1.00	2.00	2.00
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

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Public Works					
ENGINEERING GEOLOGIST	1.35	2.00	1.00	3.00	3.00
ENGINEERING TECH	6.00	6.00	(2.00)	4.00	4.00
ENGINEERING TECH SPEC	12.46	14.00	-	14.00	14.00
ENGINEERING TECH SUPV	0.81	1.00	-	1.00	1.00
EQUIPMENT MECHANIC	3.35	5.00	-	5.00	5.00
EXECUTIVE SECRETARY	-	-	1.00	1.00	1.00
EXTRA HELP	10.02	-	-	-	-
FINANCIAL OFFICE PRO	1.00	2.00	(1.00)	1.00	1.00
FINANCIAL OFFICE PRO SR	3.00	3.00	1.00	4.00	4.00
GEOLOGIST REGISTERED	1.00	-	-	-	-
HEAVY EQUIP OPERATOR	21.58	23.00	-	23.00	23.00
HEAVY TRUCK DRIVER	11.38	12.00	(1.00)	11.00	11.00
HR MANAGER	-	1.00	(1.00)	-	-
HYDROLOGIST SENIOR	1.04	2.00	-	2.00	2.00
IT MANAGER	1.00	1.00	-	1.00	1.00
MAINT SUPERINTENDENT	4.00	4.00	-	4.00	4.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00	1.00
MAINT WORKER APPRENTICE	1.54	6.00	7.00	13.00	13.00
MAINTENANCE LEADER	15.12	15.00	2.00	17.00	17.00
MAINTENANCE SUPV	6.00	6.00	-	6.00	6.00
MAINTENANCE WORKER	36.89	38.00	(7.00)	31.00	31.00
OPERATIONS MANAGER	1.00	1.00	1.00	2.00	2.00
PERMITTING-ENGINEERING MANAGER	0.65	1.00	(1.00)	-	-
PESTICIDE SPECIALIST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	3.88	4.00	2.00	6.00	6.00
PROJECT MANAGER	3.90	6.00	(2.00)	4.00	4.00
PUBLIC WORKS PRGM SPEC	3.98	3.75	-	3.75	3.75
PUBLIC WORKS PRGM SPEC SR	3.23	4.00	-	4.00	4.00
RECYCLE WORKER	2.00	2.00	-	2.00	2.00
REFUSE CHECKER	7.83	8.50	1.00	9.50	9.50
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	4.00	-	4.00	4.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00	1.00
SAFETY OFFICER-DIVISIONAL	0.73	1.00	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	0.77	-	-	-	-
SHOP SUPERVISOR	1.00	-	-	-	-
STAFF ANALYST	1.00	1.00	-	1.00	1.00
SURVEY PARTY CHIEF	1.00	1.00	-	1.00	1.00
SURVEY SPECIALIST	3.00	3.00	-	3.00	3.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.58	-	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	6.31	6.00	2.00	8.00	8.00
WASTEWTR PLANT OPER CHIEF	0.42	1.00	-	1.00	1.00
WASTEWTR PLANT OPER SUPV	1.88	3.00	(2.00)	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Public Works					
WASTEWTR PLANT OPER TR	1.38	1.00	(1.00)	-	-
WATER AGENCY MANAGER	1.92	2.00	-	2.00	2.00
Public Works Department Total	<u>263.05</u>	<u>281.25</u>	<u>-</u>	<u>281.25</u>	<u>281.25</u>
Sheriff					
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ACCOUNTANT SUPERVISING	1.00	-	-	-	-
ADMN OFFICE PRO	47.69	55.50	2.00	57.50	57.50
ADMN OFFICE PRO SR	21.81	22.25	(2.00)	20.25	20.25
AIR SUPPORT PILOT	-	-	1.00	1.00	1.00
AIRCRAFT MECHANIC	1.00	2.00	(1.00)	1.00	1.00
ALC/DRUG COUN-CORR FAC	3.27	4.00	-	4.00	4.00
CHIEF DEPUTY SHERIFF	1.85	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	19.81	24.00	-	24.00	24.00
COMMUNICATIONS DISP SUPV	6.58	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC	3.77	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	2.65	3.00	-	3.00	3.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
CUSTODY COMMANDER	2.00	2.00	-	2.00	2.00
CUSTODY DEPUTY	130.72	152.98	(.85)	152.13	154.44
CUSTODY DEPUTY S/DUTY	29.31	31.00	-	31.00	31.00
CUSTODY LIEUTENANT	6.96	7.00	-	7.00	7.00
CUSTODY SERGEANT	16.31	18.00	1.00	19.00	19.00
DEPT BUS SPEC	2.00	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00	4.00
EXECUTIVE SECRETARY	2.00	2.00	-	2.00	2.00
EXTRA HELP	29.11	-	-	-	-
FINANCIAL OFFICE PRO	1.85	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	2.00	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	0.54	1.00	-	1.00	1.00
INMATE PROG SUPV-CORR FAC	1.00	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	3.69	4.00	-	4.00	4.00
LEGAL OFFICE PRO SR	2.00	2.00	-	2.00	2.00
MAINTENANCE PAINTER	0.96	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	0.19	-	1.00	1.00	1.00
PARK RANGER I, GROUNDS	-	1.00	(1.00)	-	-
PARKING ENFORCEMENT OFFCR	0.85	1.00	1.00	2.00	2.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 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	4.00	4.00	-	4.00	4.00
SHERIFFS DEPUTY	111.23	125.00	0.92	125.92	125.92
SHERIFFS DEPUTY S/DUTY	79.81	81.00	(4.54)	76.46	76.46
SHERIFFS DEPUTY S/DUTY-M	0.81	1.00	(1.00)	-	-
SHERIFFS DEPUTY TR	4.42	9.00	1.00	10.00	10.00
SHERIFFS DEPUTY-M	0.50	-	-	-	-
SHERIFFS HELICOPTER PILOT	1.00	2.00	(2.00)	-	-
SHERIFFS LIEUTENANT	13.31	12.00	-	12.00	12.00
SHERIFFS SERGEANT	36.65	37.35	(1.81)	35.54	35.54
SOCIAL SERVICES WORKER	0.42	1.00	-	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
UNDERSHERIFF	1.00	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	9.65	11.00	-	11.00	11.00
Sheriff Department Total	<u>632.71</u>	<u>669.08</u>	<u>(6.27)</u>	<u>662.81</u>	<u>665.11</u>
Social Services					
ACCOUNTANT	10.54	12.00	-	12.00	12.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	119.73	122.00	(17.00)	105.00	101.00
ADMN OFFICE PRO SR	30.96	31.00	(4.00)	27.00	28.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
CAREER EMP SPECIALIST	14.12	19.00	(12.00)	7.00	4.00
CAREER EMP SPECIALIST SR	28.14	29.25	(1.25)	28.00	23.00
CAREER EMP SPECIALIST SUPV	9.96	10.00	(1.00)	9.00	9.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	10.00	10.00	(1.00)	9.00	9.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00	1.00
CONTRACTOR	1.00	1.00	-	1.00	1.00
COST ANALYST	2.96	3.00	-	3.00	3.00
DEPT BUS SPEC	47.04	51.00	(10.00)	41.00	39.00
DEPUTY DIRECTOR	4.00	4.00	(1.00)	3.00	3.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	19.00	19.00	(3.00)	16.00	16.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	6.00	6.00	-	6.00	6.00
EDP SYS & PROG ANLST SR	3.81	4.00	(1.00)	3.00	3.00
ELIGIBILITY SUPERVISOR	40.58	43.00	(9.00)	34.00	30.00
ELIGIBILITY WORKER	319.15	353.00	(75.00)	278.00	239.00
EXECUTIVE SECRETARY	2.00	2.00	-	2.00	2.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
EXTRA HELP	71.64	-	-	-	-
FINANCIAL OFFICE PRO	9.85	10.00	(2.00)	8.00	8.00
FINANCIAL OFFICE PRO SR	4.00	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	(1.00)	1.00	1.00
PROGRAM MANAGER	2.00	2.00	-	2.00	2.00

Department FTE Summary

	2015-16 Actual	2016-17 Adopted	Change From FY 16-17 Ado to FY 17-18 Rec	2017-18 Recommended	2018-19 Proposed
Social Services					
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	1.23	2.00	-	2.00	2.00
SOC SVCS WORKER SR PS/L	30.04	33.00	(4.00)	29.00	29.00
SOCIAL SERVICES CASE AIDE	7.54	9.00	-	9.00	9.00
SOCIAL SERVICES SUPV	18.69	21.00	(1.00)	20.00	20.00
SOCIAL SERVICES WORKER	40.00	43.50	(6.50)	37.00	37.00
SOCIAL SVCS PRACTITIONER	23.81	32.00	(12.00)	20.00	20.00
STOREKEEPER	0.31	2.00	(1.00)	1.00	1.00
UTILITY CLERK-DEPT	8.23	9.00	(2.00)	7.00	7.00
Social Services Department Total	<u>897.33</u>	<u>899.75</u>	<u>(164.75)</u>	<u>735.00</u>	<u>679.00</u>
Treasurer-Tax Collector-Public					
ACCOUNTANT	3.19	4.00	-	4.00	4.00
ADMN OFFICE PRO	2.92	4.00	-	4.00	4.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00	1.00
ASST TREAS/TAXCOLL/PUBADMN	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF INVESTMENT OFFICER	1.00	1.00	-	1.00	1.00
EDP SYS PROGRAMMER	1.00	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	0.77	-	-	-	-
EXTRA HELP	0.06	-	-	-	-
FINANCIAL OFFICE PRO	6.73	8.00	-	8.00	8.00
FINANCIAL OFFICE PRO SR	6.62	7.00	-	7.00	7.00
FINANCIAL SYS ANALYST	2.62	3.00	-	3.00	3.00
FINANCIAL SYS ANALYST SR	0.58	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	6.00	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
TREASURY FINANCE CHIEF	1.00	1.00	-	1.00	1.00
Treasurer-Tax Collector-Public Department Total	<u>41.48</u>	<u>45.00</u>	<u>(1.00)</u>	<u>44.00</u>	<u>44.00</u>
Grand Total	<u>4,207.00</u>	<u>4,400.87</u>	<u>(187.72)</u>	<u>4,213.16</u>	<u>4,156.80</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	2014-15	2015-16	2016-17*
Countywide	5.0%	5.4%	5.7%
Policy & Executive	2.5%	2.7%	3.0%
Board of Supervisors	1.2%	3.4%	2.6%
County Executive Office	2.6%	2.3%	2.8%
County Counsel	3.0%	2.7%	3.4%
Public Safety	4.6%	4.9%	5.2%
District Attorney	3.9%	3.6%	3.4%
Probation	6.3%	6.1%	6.0%
Public Defender	5.4%	5.1%	4.3%
Fire	3.3%	3.8%	3.6%
Sheriff	4.3%	5.1%	6.0%
Health & Human Services	5.9%	6.2%	6.5%
Public Health	5.6%	5.9%	6.2%
Behavioral Wellness	5.0%	5.9%	6.5%
Social Services	6.4%	6.4%	6.7%
Child Support Services	7.4%	7.5%	6.8%
First 5	2.4%	4.0%	3.2%
Community Resources & Public Facilities	4.3%	4.9%	4.9%
Agricultural Commissioner	3.7%	4.2%	6.4%
Parks	3.4%	3.4%	5.7%
Planning & Development	2.9%	3.2%	3.2%
Public Works	5.1%	6.0%	5.2%
Housing & Community Development	2.0%	2.7%	3.5%
Community Services	2.8%	2.4%	2.1%
General Government & Support Services	4.0%	4.7%	5.1%
Auditor-Controller	4.3%	4.1%	5.7%
Clerk-Recorder-Assessor	3.6%	4.5%	4.6%
General Services	4.0%	4.5%	5.7%
Human Resources	3.0%	3.9%	3.8%
Treasurer-Tax Collector	5.7%	6.5%	5.0%

* Represents actual results for the current year through 3/26/2017

Lost Time

