

Section H



Department FTE Summary & Lost Time Report



Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Agricultural Commissioner/W&M				
ADMN OFFICE PRO	2.77	3.00	-	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00
AGRI BIOLOGIST	13.71	15.00	3.00	18.00
AGRI BIOLOGIST SUPV	1.92	2.00	1.00	3.00
AGRI COMMISSIONER-DEPT	2.00	2.00	1.00	3.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	0.62	1.00	-	1.00
ASST DIRECTOR	1.00	1.00	-	1.00
DEPUTY DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	1.00	1.00	(1.00)	-
WGTS-MEASURES INSP	4.50	4.00	-	4.00
Agricultural Commissioner/W&M Department Total	<u>31.52</u>	<u>33.00</u>	<u>4.00</u>	<u>37.00</u>
Auditor-Controller				
ACCOUNTANT-AUDITOR	8.77	9.00	1.00	10.00
ASST DIRECTOR	1.00	1.00	-	1.00
AUDIT MANAGER	1.00	1.00	-	1.00
AUDIT SUPERVISOR	1.46	1.50	-	1.50
AUDITOR-CONTROLLER	1.00	1.00	-	1.00
CHIEF DEPUTY CONTROLLER	0.88	1.00	-	1.00
COST ANALYST	1.46	3.00	(2.00)	1.00
DIVISION CHIEF	5.77	7.00	-	7.00
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	0.19	-	-	-
FINANCIAL ACCT ANALYST	4.38	4.50	1.00	5.50
FINANCIAL OFFICE PRO	2.81	3.00	-	3.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00
FINANCIAL OFFICE PRO SR-RES	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	6.11	6.00	(.40)	5.60
FINANCIAL SYS ANALYST SR-R	5.88	6.00	-	6.00
Auditor-Controller Department Total	<u>45.72</u>	<u>49.00</u>	<u>(.40)</u>	<u>48.60</u>
Behavioral Wellness				
ACCOUNTANT	1.51	3.00	-	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMHS CASE WORKER	25.88	30.00	0.04	30.04
ADMHS PRACTITIONER	30.37	30.00	7.00	37.00
ADMHS PRACTITIONER INTERN	39.35	48.00	(6.97)	41.03
ADMHS PSYCHIATRIC TECH	25.04	27.15	(1.46)	25.69
ADMHS RECOVERY ASSISTANT	28.52	33.50	(2.00)	31.50
ADMHS REHABILITATION SPEC	4.50	5.00	2.04	7.04
ADMHS TEAM SUPV-CASE WKR	1.00	2.00	2.04	4.04
ADMHS TEAM SUPV-CLIN PSYCH	1.96	2.00	(1.00)	1.00
ADMHS TEAM SUPV-PRACTITIONER	11.50	11.00	1.00	12.00
ADMHS TEAM SUPV-PSYCH TECH	1.00	1.00	-	1.00
ADMHS TEAM SUPV-RN	4.54	5.00	(1.00)	4.00
ADMN OFFICE PRO	28.46	28.50	0.02	28.52
ADMN OFFICE PRO SR	6.00	6.00	1.00	7.00
ALCOHOL & DRUG SERVICE SPEC	4.00	4.00	1.00	5.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Behavioral Wellness				
ASST DEPT LDR - MEDICAL DIRECTOR	0.81	1.00	-	1.00
ASST DEPT LDR - PSYCHIATRIST	1.00	1.00	-	1.00
ASST DIRECTOR	2.00	2.00	-	2.00
BUILDING MAINT WORKER	1.50	1.50	0.50	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CLIN PSY POST DOC INTERN	2.42	3.00	1.04	4.04
CLIN PSYCHOLOGIST	3.04	3.00	(1.00)	2.00
COMPUTER SYSTEMS SPEC	4.85	6.00	-	6.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	4.00	4.00	-	4.00
DEPT BUS SPEC	3.50	4.00	-	4.00
DEPUTY DIRECTOR	2.00	2.00	1.00	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	2.77	2.00	1.00	3.00
EDP OFFICE AUTO SPEC	1.00	1.00	0.02	1.02
EDP SYS & PROG ANLST	2.00	3.00	-	3.00
EDP SYS & PROG ANLST SR	2.00	3.00	(1.00)	2.00
EPIDEMIOLOGIST SR	1.00	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00
FACILITIES MANAGER	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	2.00	2.00	1.00	3.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00
FISCAL ANALYST	-	-	1.00	1.00
FISCAL MANAGER	1.31	2.00	-	2.00
HEALTH CARE PRACTITIONER	1.04	3.00	-	3.00
HEALTH CARE PROGRAM COORDINATOR	6.77	7.00	(1.00)	6.00
HR ANALYST	-	-	1.00	1.00
HR MANAGER	0.92	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
MEDICAL RECORDS ADMIN	1.00	1.00	1.00	2.00
NURSING DIRECTOR	0.19	-	1.00	1.00
NUTRITIONIST	0.73	1.00	-	1.00
OPERATIONS MANAGER	-	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	-	-	1.00	1.00
PROGRAM MANAGER	6.38	11.00	(1.00)	10.00
PROJECT MANAGER	1.00	1.00	1.00	2.00
PSYCHIATRIC NURSE	18.45	23.90	0.81	24.71
PSYCHIATRIC NURSE SR	2.81	4.00	(1.00)	3.00
PSYCHIATRIC NURSE SUPV	1.00	1.00	-	1.00
PSYCHIATRIST	5.17	15.58	(1.76)	13.81
QUALITY ASSURANCE COORD	5.96	6.00	6.00	12.00
RECREATIONAL THERAPIST	1.00	1.25	-	1.25
REGIONAL CLINIC MANAGER	2.96	3.00	1.00	4.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF PHYSICIAN	0.75	0.75	-	0.75
Behavioral Wellness Department Total	<u>318.96</u>	<u>370.13</u>	<u>14.31</u>	<u>384.44</u>

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Board of Supervisors				
ADMN OFFICE PRO	3.00	3.00	(1.00)	2.00
BOS ADMIN ASST	6.91	7.25	0.75	8.00
EXECUTIVE STAFF ASST	5.08	5.00	-	5.00
SUPERVISOR ELECTIVE	5.08	5.00	-	5.00
Board of Supervisors Department Total	<u>20.07</u>	<u>20.25</u>	<u>(.25)</u>	<u>20.00</u>
Child Support Services				
ADMN OFFICE PRO	4.75	4.75	-	4.75
ADMN OFFICE PRO SR	1.50	1.00	-	1.00
ASST DIRECTOR	0.54	1.00	-	1.00
BUSINESS MANAGER	0.62	1.00	-	1.00
CHILD SUPPORT ATTY	1.75	1.75	(.25)	1.50
CHILD SUPPORT ATTY SUPV	1.00	1.00	-	1.00
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00
CHILD SUPPORT MANAGER	1.81	2.00	-	2.00
CHILD SUPPORT OFFICER	31.41	31.50	0.25	31.75
CHILD SUPPORT OFFICER SR	5.75	5.75	-	5.75
CHILD SUPPORT OFFICER SUPV	5.38	5.00	-	5.00
COMPUTER SYSTEMS SPEC	0.12	-	-	-
DEPT BUS SPEC	-	-	1.00	1.00
DEPT/CORP LDR-EXEC	0.46	-	-	-
DIRECTOR	0.54	1.00	-	1.00
EDP SYS & PROG ANLST	0.88	1.50	(.50)	1.00
FINANCIAL OFFICE PRO	3.19	3.00	(2.00)	1.00
FINANCIAL OFFICE PRO SR	4.23	5.00	-	5.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00
LEGAL OFFICE PRO SR	3.00	3.00	(1.00)	2.00
PROGRAM/BUS LDR-GEN	1.12	-	-	-
TEAM/PROJECT LDR-GEN	0.08	-	-	-
Child Support Services Department Total	<u>71.13</u>	<u>71.25</u>	<u>(2.50)</u>	<u>68.75</u>
Clerk-Recorder-Assessor				
ADMN OFFICE PRO	20.14	23.50	1.00	24.50
ADMN OFFICE PRO SR	16.00	16.00	(1.00)	15.00
APPRAISER	19.81	19.00	1.00	20.00
ASSESSMENT SUPERVISOR	6.00	6.00	-	6.00
AUDITOR-APPRAISER	5.00	5.00	-	5.00
CHIEF DEPUTY ASSESSOR	1.00	1.00	-	1.00
CHIEF DEPUTY CLERK-RECORDER	1.00	1.00	-	1.00
CHIEF DEPUTY REGISTRAR OF VOTERS	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	0.77	1.00	-	1.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00
DEPT BUS SPEC	2.00	2.00	-	2.00
DIVISION CHIEF	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00
EDP SYS & PROG ANLST SR	2.81	3.00	-	3.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00
FINANCIAL SYS ANALYST SR	2.00	2.00	-	2.00
FISCAL MANAGER	-	1.00	-	1.00

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	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Clerk-Recorder-Assessor				
HR MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	3.00	3.00	-	3.00
MAPPING/GIS ANALYST SUPV	1.00	1.00	-	1.00
PROGRAM MANAGER	5.00	5.00	-	5.00
PROJECT MANAGER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	1.00	-	-	-
Clerk-Recorder-Assessor Department Total	<u>95.52</u>	<u>98.50</u>	<u>1.00</u>	<u>99.50</u>
Community Services				
ACCOUNTANT	0.81	1.00	-	1.00
ADMN OFFICE PRO	2.62	2.00	-	2.00
ADMN OFFICE PRO SR	0.92	1.00	-	1.00
ADMN OFFICE PRO SR-RES	1.00	1.00	-	1.00
AQUATICS MANAGER	0.75	1.00	-	1.00
ASST DIRECTOR	1.85	2.00	-	2.00
ASST NATURALIST	1.00	1.00	-	1.00
BUSINESS MANAGER	0.58	1.00	-	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COST ANALYST	1.00	1.00	-	1.00
DEPT BUS SPEC	5.30	5.80	-	5.80
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	0.81	-	-	-
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00
HOUSING PROGRAM SPEC	4.15	5.00	-	5.00
HOUSING PROGRAM SPEC SR	2.08	3.00	-	3.00
MAINTENANCE LEADER	3.00	3.00	-	3.00
MAINTENANCE PLUMBER	2.00	2.00	-	2.00
MECHANIC/WELDER	0.27	-	-	-
NATURALIST	0.96	1.00	-	1.00
OPERATIONS MANAGER	4.00	4.00	-	4.00
PARK MAINTENANCE WORKER	6.65	7.00	-	7.00
PARK RANGER	27.35	27.00	-	27.00
PLANNER	1.00	1.00	(.69)	0.31
PROGRAM ADMINISTRATOR	1.00	1.00	(1.00)	-
PROGRAM MANAGER	2.00	2.00	-	2.00
PROGRAM/BUS LDR-GEN	-	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00
VISUAL ARTS COORDINATOR	0.92	1.00	-	1.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00
Community Services Department Total	<u>81.01</u>	<u>82.80</u>	<u>(.69)</u>	<u>82.11</u>
County Counsel				
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF ASST COUNTY COUNSEL	1.00	1.00	-	1.00
CHIEF DEPUTY	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
County Counsel				
COUNTY COUNSEL	1.00	1.00	-	1.00
DEPUTY COUNTY COUNSEL	10.58	10.50	2.50	13.00
DEPUTY COUNTY COUNSEL SR	11.42	12.00	1.00	13.00
DEPUTY COUNTY COUNSEL SR-RES	1.00	1.00	-	1.00
LEGAL OFFICE PRO	0.62	1.00	1.00	2.00
LEGAL OFFICE PRO SR-RES	9.38	8.15	(.15)	8.00
County Counsel Department Total	<u>38.00</u>	<u>37.65</u>	<u>4.35</u>	<u>42.00</u>
County Executive Office				
ACCOUNTANT	1.00	1.00	-	1.00
ADMN OFFICE PRO	2.27	4.00	-	4.00
ADMN OFFICE PRO SR	1.31	1.00	-	1.00
ASST DIRECTOR	3.81	5.00	-	5.00
BUSINESS MANAGER	0.96	1.00	-	1.00
CHF DEP CLK OF BD OF SUPV	1.00	1.00	-	1.00
CHIEF INFORMATION SECURITY OFFICER	-	-	1.00	1.00
COUNTY EXECUTIVE OFFICER	1.00	1.00	-	1.00
CSBTM MANAGER	1.00	1.00	-	1.00
DEPT BUS SPEC	0.88	1.00	-	1.00
DEPUTY COUNTY EXEC OFFICER	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.42	1.00	-	1.00
FISCAL & POLICY ANALYST	3.04	4.00	-	4.00
MAPPING/GIS ANALYST	-	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	(1.00)	-
PROGRAM MANAGER	3.69	4.00	1.00	5.00
PROJECT MANAGER	2.00	2.00	(1.00)	1.00
RISK ANALYST	2.00	2.00	-	2.00
SAFETY OFFICER	0.80	1.00	-	1.00
TEAM/PROJECT LDR-GEN	-	-	1.00	1.00
County Executive Office Department Total	<u>29.19</u>	<u>33.00</u>	<u>2.00</u>	<u>35.00</u>
District Attorney				
ADMN OFFICE PRO	1.50	1.50	-	1.50
ADMN OFFICE PRO SR	2.00	2.00	-	2.00
ASST DIRECTOR	1.00	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF DEPUTY	4.00	4.00	-	4.00
COMPUTER SYSTEMS SPEC	0.50	-	-	-
DA INVESTIGATOR	12.00	11.00	1.00	12.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00
DA INVESTIGATOR SUPV	3.00	2.00	-	2.00
DEPT BUS SPEC	1.00	1.00	-	1.00
DEPUTY DISTRICT ATTY	30.38	33.00	1.00	34.00
DEPUTY DISTRICT ATTY SR	14.08	14.00	-	14.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	0.50	1.00	-	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	0.88	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00

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	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
District Attorney				
LEGAL OFFICE PRO	17.00	16.00	(.50)	15.50
LEGAL OFFICE PRO SR	19.73	21.00	1.00	22.00
PARALEGAL	0.46	1.00	(1.00)	-
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	-	-	1.00	1.00
VICTIM WITNESS PROG ASST	11.08	12.00	-	12.00
VICTIM WITNESS PROG SUPV	2.00	2.00	-	2.00
District Attorney Department Total	<u>127.11</u>	<u>129.50</u>	<u>2.50</u>	<u>132.00</u>
Fire				
ACCOUNTANT	2.00	2.00	-	2.00
ADMN OFFICE PRO	4.00	5.00	1.00	6.00
ADMN OFFICE PRO SR	2.46	2.00	-	2.00
AIR SUPPORT PILOT	0.73	2.00	-	2.00
AIRCRAFT MECHANIC	0.08	1.00	-	1.00
BATTALION CHIEF	8.85	9.00	-	9.00
BLDG ENGR INSPECTOR	-	3.00	(3.00)	-
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00
COST ANALYST	-	1.00	-	1.00
DEPUTY CHIEF	1.00	1.00	-	1.00
DIVISION CHIEF	3.00	4.00	-	4.00
DP MANAGER-DEPT	1.00	1.00	-	1.00
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.00	1.00	(1.00)	-
FINANCIAL OFFICE PRO SR	3.95	4.00	-	4.00
FIRE CAPTAIN SHIFT	49.31	53.00	-	53.00
FIRE CAPTAIN STAFF	17.15	14.00	-	14.00
FIRE CHIEF	1.00	1.00	-	1.00
FIRE ENG INSPECTOR SHIFT	47.96	54.00	-	54.00
FIRE ENG INSPECTOR STAFF	4.27	5.00	-	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00
FIRE EQUIPMENT OPER ASST	1.00	1.00	2.00	3.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00
FIRE INSPECTOR	-	-	3.00	3.00
FIREFIGHTER SHIFT	70.54	80.00	-	80.00
FIREFIGHTER STAFF	5.38	-	-	-
FIREFIGHTER TRAINEE	0.31	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	0.77	1.00	-	1.00
PETROLEUM INSP TECH	0.92	1.00	-	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00
PUBLIC INFO SPECIALIST	1.00	1.00	-	1.00
STOREKEEPER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-BATT CHF STF	0.15	-	-	-
Fire Department Total	<u>239.83</u>	<u>259.00</u>	<u>2.00</u>	<u>261.00</u>
First 5, Children & Families				
ADMN OFFICE PRO	1.00	1.00	-	1.00

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First 5, Children & Families				
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CHILDREN & FAMILY SVCS DIR	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00
FIRST 5 PROGRAM SPECIALIST	3.00	3.00	-	3.00
PROGRAM MANAGER	1.00	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00
PUBLIC INFO SPECIALIST	1.00	1.00	-	1.00
First 5, Children & Families Department Total	<u>11.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>
General County Programs				
DEPT BUS SPEC	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>
General Services				
ACCOUNTANT	2.08	2.00	-	2.00
ADMN OFFICE PRO	1.00	1.50	1.00	2.50
ADMN OFFICE PRO SR	1.27	1.00	-	1.00
ARCHITECT	1.00	1.00	-	1.00
ASST DIRECTOR	4.00	5.00	(1.00)	4.00
AUTOMOTIVE MECHANIC	9.62	10.00	(2.00)	8.00
BUILDING MAINT SUPV	2.73	3.00	(1.00)	2.00
BUILDING MAINT WORKER	10.65	11.00	1.00	12.00
BUSINESS MANAGER	1.00	1.00	-	1.00
BUYER	2.81	3.00	-	3.00
CAPITAL PROJECTS COORD	1.85	2.00	-	2.00
COMM EQUIP TECH	1.00	2.00	-	2.00
COMM EQUIP TECH SR	2.00	2.00	-	2.00
COMM SYSTEMS SUPV	1.00	1.00	-	1.00
COMMUNICATIONS MANAGER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00
COST ANALYST	1.92	2.00	-	2.00
DEPT BUS SPEC	3.65	4.00	-	4.00
DIRECTOR	0.85	1.00	-	1.00
DIVISION MANAGER	2.81	2.00	-	2.00
EDP NETWORK TECH	6.00	6.00	-	6.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	13.12	13.00	2.00	15.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	1.00	2.00
ENERGY MANAGER	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	-	-	1.00	1.00
EQUIPMENT MECHANIC	2.00	2.00	-	2.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FACILITIES MANAGER	2.00	2.00	1.00	3.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	1.77	3.00	(1.00)	2.00
FLEET MANAGER	0.88	-	1.00	1.00
HVAC SPECIALIST	1.62	3.00	-	3.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
General Services				
LEAD MECHANIC	3.00	3.00	-	3.00
MAIL CENTER SUPERVISOR	1.00	1.00	-	1.00
MAIL CENTER WORKER	2.00	2.00	-	2.00
MAINT ELECTRICIAN	0.77	1.00	(1.00)	-
MAINTENANCE CARPENTER	0.58	1.00	(1.00)	-
MAINTENANCE PLUMBER	3.00	3.00	-	3.00
MOTOR POOL DISPATCH	1.00	1.00	-	1.00
PROGRAM MANAGER	0.42	-	1.00	1.00
PROJECT MANAGER	4.00	6.00	(2.00)	4.00
PURCHASING MANAGER	0.81	1.00	(1.00)	-
RADIO COMMUNICATION SYSTEMS ENGINEER	1.00	1.00	-	1.00
REAL PROPERTY AGENT	1.42	2.00	-	2.00
STOREKEEPER	-	-	1.00	1.00
TEAM/PROJECT LDR-GEN	1.00	-	2.00	2.00
General Services Department Total	<u>108.62</u>	<u>115.50</u>	<u>2.00</u>	<u>117.50</u>
Human Resources				
ADMINISTRATIVE LDR-GEN	0.58	-	-	-
ADMN OFFICE PRO	0.12	-	1.00	1.00
ADMN OFFICE PRO SR-RES	3.10	3.25	(.75)	2.50
ASST DIRECTOR	1.00	1.00	-	1.00
DEPT BUS SPEC	5.00	5.00	(1.25)	3.75
DIRECTOR	1.00	1.00	-	1.00
DIVISION MANAGER	2.38	3.00	-	3.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EMPLOYEE BENEFITS MANAGER	1.23	1.00	-	1.00
ENTERPRISE LDR-GEN	0.96	-	1.00	1.00
EXECUTIVE SECRETARY	0.85	1.00	-	1.00
FISCAL MANAGER	1.00	1.00	-	1.00
HR ANALYST	1.00	3.00	(2.00)	1.00
HR MANAGER	3.46	6.00	(2.00)	4.00
PROGRAM MANAGER	2.81	3.00	-	3.00
PROGRAM/BUS LDR-GEN	0.12	-	-	-
TEAM/PROJECT LDR-GEN	0.77	-	-	-
Human Resources Department Total	<u>26.36</u>	<u>29.25</u>	<u>(4.00)</u>	<u>25.25</u>
Planning & Development				
ACCOUNTANT	1.00	1.00	-	1.00
ADMN OFFICE PRO	7.35	7.00	1.00	8.00
ADMN OFFICE PRO SR	3.40	4.00	(1.00)	3.00
ASST DIRECTOR	1.00	1.00	-	1.00
ASST PLAN CHECKER	2.23	2.00	2.00	4.00
BLDG ENGR INSPECTOR	7.58	10.00	(1.00)	9.00
BLDG ENGR INSPECTOR SPEC	1.00	1.00	-	1.00
BLDG ENGR INSPECTOR SUPV	3.46	4.00	-	4.00
BUILDING PERMIT TECH	2.58	3.00	(1.00)	2.00
BUSINESS MANAGER	0.69	0.70	0.30	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.57	3.00	-	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00
DEPUTY DIRECTOR	2.73	4.00	-	4.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Planning & Development				
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	-	1.00	-	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
ENERGY SPECIALIST	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.00	-	-	-
EXECUTIVE SECRETARY	0.92	1.00	-	1.00
FINANCIAL OFFICE PRO	2.63	2.80	0.20	3.00
GRADING INSPECTOR SR	2.00	2.00	-	2.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00
PETROLEUM SPECIALIST	2.00	2.00	-	2.00
PLANNER	26.72	28.30	6.00	34.30
PLANNER SUPERVISING	6.73	7.00	-	7.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00
PROGRAM MANAGER	0.27	-	-	-
Planning & Development Department Total	<u>84.85</u>	<u>91.80</u>	<u>6.50</u>	<u>98.30</u>
Probation				
ACCOUNTANT	1.00	1.00	2.00	3.00
ACCOUNTANT SUPERVISING	-	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	46.04	48.00	4.00	52.00
ADMN OFFICE PRO SR	12.77	13.00	1.00	14.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00
COLLECTIONS MANAGER	1.00	1.00	(1.00)	-
COMPUTER SYSTEMS SPEC	1.62	2.00	-	2.00
COOK	2.38	2.50	-	2.50
COST ANALYST	1.00	1.00	-	1.00
DEP CHIEF PROBATION OFFCR	2.42	3.00	-	3.00
DEP PROBATION OFFICER	83.88	87.00	4.00	91.00
DEP PROBATION OFFICER SR	40.62	41.00	(1.00)	40.00
DEP PROBATION OFFICER SUP	16.38	15.00	-	15.00
DEPT BUS SPEC	-	-	1.00	1.00
EDP SYS & PROG ANLST	2.38	3.00	1.00	4.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.31	3.00	(1.00)	2.00
FISCAL MANAGER	1.00	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FOOD SERVICES WORKER	1.98	2.50	-	2.50
JUVENILE INST OFFICER	51.04	52.00	(11.00)	41.00
JUVENILE INST OFFICER SR	21.69	21.00	7.00	28.00
PROBATION ASSISTANT	12.88	10.00	-	10.00
PROBATION MANAGER	6.62	7.00	-	7.00
PROJECT MANAGER	1.00	1.00	-	1.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00
Probation Department Total	<u>315.02</u>	<u>321.00</u>	<u>7.00</u>	<u>328.00</u>
Public Defender				
ASST PUBLIC DEFENDER	-	1.00	(1.00)	-

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Public Defender				
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF DEPUTY	2.62	3.00	(1.00)	2.00
COMPUTER SYSTEMS SPEC	1.00	1.00	(1.00)	-
DEP PUBLIC DEFENDER	20.73	23.00	6.00	29.00
DEP PUBLIC DEFENDER SR	5.73	6.00	(1.00)	5.00
DEPT BUS SPEC	-	-	1.00	1.00
EDP SYS & PROG ANLST	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	(1.00)	-
FINANCIAL OFFICE PRO	-	1.00	(1.00)	-
LEGAL OFFICE PRO	7.77	10.00	(1.00)	9.00
LEGAL OFFICE PRO SR	4.15	6.00	-	6.00
PD INVESTIGATOR	2.00	3.00	(3.00)	-
PUBLIC DEFENDER	0.62	1.00	-	1.00
PUBLIC DEFENDER INVEST	3.38	4.00	3.00	7.00
SOC SVCS WORKER SR PS/L	0.77	1.00	-	1.00
SOCIAL SERVICES WORKER	-	1.00	-	1.00
Public Defender Department Total	<u>50.77</u>	<u>63.00</u>	<u>1.00</u>	<u>64.00</u>
Public Health				
ACCOUNTANT	3.00	3.00	-	3.00
ADMN OFFICE PRO	67.33	69.75	(.50)	69.25
ADMN OFFICE PRO SR	20.00	21.00	-	21.00
ANIMAL CONTROL OFF	8.65	9.00	-	9.00
ANIMAL CONTROL OFF SUPV	4.00	4.00	-	4.00
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00
ANIMAL SHELTER ATTENDANT	11.73	11.00	-	11.00
BEHAVIORAL HEALTH SPECIALIST	2.27	3.00	-	3.00
BUILDING MAINT WORKER	1.00	1.00	-	1.00
BUSINESS MANAGER	-	-	1.00	1.00
CCS CASEWORKER	5.96	6.00	(4.00)	2.00
CCS OCC/PHYS THERAPIST	9.31	10.75	0.25	11.00
CCS SUPERVISING THERAPIST	3.00	3.00	-	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CLINICAL LAB SCIENTIST	0.69	1.00	-	1.00
CLINICAL LAB SCIENTIST SR	2.96	3.00	-	3.00
COMM OUTRCH CRD ANML HLTH	1.73	2.00	-	2.00
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60
COMPUTER SYSTEMS SPEC	5.00	5.00	-	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	3.99	3.80	-	3.80
DEPT BUS SPEC	6.02	6.75	-	6.75
DEPT/CORP LDR-EXEC	-	-	1.00	1.00
DEPUTY DIRECTOR	2.00	2.00	-	2.00
EDP OFFICE AUTO SPEC	2.99	3.00	-	3.00
EDP SYS & PROG ANLST	4.00	4.00	-	4.00
EDP SYS & PROG ANLST SR	1.96	2.00	-	2.00
EMERG SVCS PLANNER	2.00	2.00	-	2.00
ENVIRON HEALTH SPEC	7.62	9.50	(3.00)	6.50
ENVIRON HEALTH SPEC SR	4.73	5.00	-	5.00
ENVIRON HEALTH SPEC SUPV	2.59	3.00	(.38)	2.63

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Public Health				
ENVIRON HEALTH SPEC TR	2.73	1.00	4.00	5.00
EPIDEMIOLOGIST SR	-	-	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	33.81	33.00	(1.00)	32.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00
HAZ MATERIALS SPEC	7.35	9.00	1.00	10.00
HAZ MATERIALS SPEC SR	1.69	2.00	-	2.00
HAZARD MATERIALS SUPV	2.00	2.00	-	2.00
HEALTH CARE PRACTITIONER	9.49	9.95	-	9.95
HEALTH CARE PROGRAM COORDINATOR	9.87	9.00	2.00	11.00
HEALTH EDUC ASSOC	6.92	8.50	-	8.50
HEALTH EDUCATION ASST	15.21	15.75	(1.75)	14.00
HEALTH EDUCATION ASST SR	5.73	5.00	1.00	6.00
HEALTH EDUCATOR	4.48	6.00	2.00	8.00
HEALTH SERVICES AIDE	1.00	1.00	-	1.00
HEALTH SERVICES AIDE SR	5.50	5.50	-	5.50
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LABORATORY ASSISTANT	8.10	8.50	-	8.50
LACTATION CONSULTANT	1.60	2.60	-	2.60
LICENSED VOCATIONAL NURSE	1.00	1.00	-	1.00
MEDICAL ASSISTANT	61.18	64.25	2.00	66.25
MEDICAL DIRECTOR	1.00	1.00	-	1.00
MEDICAL SOC SVC PRACT	1.00	1.00	(1.00)	-
MEDICAL SOC SVC WKR SR	0.75	0.75	(.75)	-
NUTRITION SERVICES SUPV	0.42	5.00	(1.00)	4.00
NUTRITION SITE SUPV	3.69	-	-	-
NUTRITIONIST	5.26	5.25	(.75)	4.50
OPERATIONS MANAGER	2.00	3.00	(1.00)	2.00
PH PERFORM IMPROVE COORD	4.15	5.00	-	5.00
PHARMACIST SUPV	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00
PHARMACY TECHNICIAN	9.00	9.00	-	9.00
PROGRAM MANAGER	7.00	7.00	-	7.00
PROJECT MANAGER	3.00	3.00	-	3.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00
PUBLIC HEALTH MICROB	3.85	4.00	(1.50)	2.50
PUBLIC HEALTH MICROB SR	1.00	1.00	-	1.00
PUBLIC HEALTH NURSE	18.23	19.50	(1.00)	18.50
PUBLIC HEALTH NURSE SUPV	4.42	5.00	-	5.00
PUBLIC HLTH DIR/HLTH OFFCR	1.04	1.00	(1.00)	-
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00
REGIONAL CLINIC MANAGER	4.00	4.00	-	4.00
REGISTERED VET TECH	1.81	2.00	-	2.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF NURSE	21.15	24.15	(2.90)	21.25
STAFF NURSE SR	1.00	1.00	-	1.00
STAFF NURSE SUPV	6.62	8.00	-	8.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Public Health				
STAFF PHYSICIAN	19.58	21.03	(.83)	20.20
STAFF PHYSICIAN SUPV	3.79	4.00	(.20)	3.80
STOREKEEPER	1.00	1.00	-	1.00
THERAPY ATTENDANT	2.50	2.50	-	2.50
UTILITY CLERK-DEPT	2.00	2.00	-	2.00
Public Health Department Total	<u>510.05</u>	<u>536.38</u>	<u>(7.30)</u>	<u>529.07</u>
Public Works				
ACCOUNTANT	4.08	5.00	(1.00)	4.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.54	1.00	-	1.00
ADMN OFFICE PRO	13.50	14.00	-	14.00
ADMN OFFICE PRO SR	5.19	5.00	-	5.00
ASST DIRECTOR	1.00	1.00	-	1.00
CIV ENGINEERING ASSOC	10.42	14.00	-	14.00
CIVIL ENGINEER SPECIALIST	5.27	6.00	-	6.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	4.65	6.00	-	6.00
CIVIL ENGINEERING MANAGER	4.92	5.00	-	5.00
COMPUTER SYSTEMS SPEC	1.00	-	-	-
COST ANALYST	0.62	1.00	-	1.00
COUNTY SURVEYOR	1.00	1.00	-	1.00
DEPT BUS SPEC	0.88	1.00	-	1.00
DEPUTY DIRECTOR	2.00	2.00	-	2.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	2.00	-	2.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
ENG ENVIRON PLANNER SR.	4.00	4.00	-	4.00
ENGINEERING GEOLOGIST	2.69	3.00	(1.00)	2.00
ENGINEERING TECH	5.44	4.00	1.00	5.00
ENGINEERING TECH SPEC	12.38	14.00	(1.00)	13.00
ENGINEERING TECH SUPV	0.54	1.00	-	1.00
EQUIPMENT MECHANIC	3.77	5.00	-	5.00
EXECUTIVE SECRETARY	0.92	1.00	-	1.00
FINANCIAL OFFICE PRO	1.77	1.00	1.00	2.00
FINANCIAL OFFICE PRO SR	2.88	4.00	(1.00)	3.00
GEOLOGIST REGISTERED	0.08	-	-	-
HEAVY EQUIP OPERATOR	21.19	23.00	-	23.00
HEAVY TRUCK DRIVER	13.12	11.00	1.00	12.00
HYDROLOGIST SENIOR	1.89	2.00	-	2.00
IT MANAGER	1.00	1.00	-	1.00
MAINT SUPERINTENDENT	3.88	4.00	-	4.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00
MAINT WORKER APPRENTICE	5.12	13.00	(2.00)	11.00
MAINTENANCE LEADER	15.81	17.00	-	17.00
MAINTENANCE SUPV	5.77	6.00	-	6.00
MAINTENANCE WORKER	33.42	31.00	3.00	34.00
OPERATIONS MANAGER	1.42	2.00	-	2.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00
PROGRAM MANAGER	3.73	6.00	1.00	7.00
PROJECT MANAGER	4.00	4.00	-	4.00
PUBLIC WORKS PRGM SPEC	3.75	3.75	-	3.75

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Public Works				
PUBLIC WORKS PRGM SPEC SR	3.15	4.00	-	4.00
RECYCLE WORKER	2.00	2.00	-	2.00
REFUSE CHECKER	9.19	9.50	-	9.50
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00
REFUSE INSPECTOR	2.00	2.00	-	2.00
REFUSE LEADER	4.54	5.00	(1.00)	4.00
REFUSE SUPERVISOR	3.77	4.00	-	4.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00
SHOP SUPERVISOR	0.08	-	-	-
STAFF ANALYST	1.00	1.00	-	1.00
SURVEY PARTY CHIEF	1.00	1.00	-	1.00
SURVEY SPECIALIST	2.73	3.00	-	3.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	1.88	1.00	-	1.00
TRAFFIC SIGNAL TECHNICIAN	1.12	1.00	-	1.00
TRANSPORTATION PLANNER SUPV	1.00	1.00	-	1.00
URBAN FORESTRY INSP	1.00	1.00	-	1.00
URBAN FORESTRY SUPV	1.00	1.00	-	1.00
WASTEWTR PLANT OPER	8.00	8.00	-	8.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	-	1.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	-	1.00
WATER AGENCY MANAGER	1.85	2.00	-	2.00
Public Works Department Total	<u>260.95</u>	<u>281.25</u>	<u>-</u>	<u>281.25</u>
Sheriff				
ACCOUNTANT	2.00	2.00	0.46	2.46
ACCOUNTANT SUPERVISING	0.08	-	-	-
ADMINISTRATIVE LDR-GEN	0.08	-	-	-
ADMN OFFICE PRO	48.89	56.50	9.96	66.46
ADMN OFFICE PRO SR	20.62	20.25	2.62	22.87
AIR SUPPORT PILOT	0.27	1.00	(1.00)	-
AIRCRAFT MECHANIC	1.19	1.00	-	1.00
ALC/DRUG COUN-CORR FAC	3.00	4.00	-	4.00
ASST DEPT LDR-EXEC	0.58	-	-	-
CHIEF DEPUTY SHERIFF	2.12	2.00	-	2.00
CHIEF FINANCIAL OFFICER	0.69	1.00	-	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00
COMMUNICATIONS DISP	18.69	24.00	-	24.00
COMMUNICATIONS DISP SUPV	5.85	6.00	-	6.00
COMPUTER SYSTEMS SPEC	3.85	4.00	0.81	4.81
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COOK	-	-	1.92	1.92
COOK SHERIFFS INSTITUTIONS	7.00	7.00	-	7.00
COST ANALYST	-	1.00	-	1.00
CRIME SCENE TECHNICIAN	0.96	1.00	2.00	3.00
CRIME SCENE TECHNICIAN SENIOR	3.00	3.00	(1.00)	2.00
CUSTODIAN	1.50	2.00	-	2.00
CUSTODY COMMANDER	2.00	2.00	0.73	2.73
CUSTODY DEPUTY	138.12	152.13	22.51	174.64

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Sheriff				
CUSTODY DEPUTY S/DUTY	31.03	31.00	0.80	31.80
CUSTODY LIEUTENANT	6.65	7.00	1.46	8.46
CUSTODY SERGEANT	17.85	19.00	(.27)	18.73
DEPT BUS SPEC	2.00	2.00	-	2.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00
EXECUTIVE SECRETARY	1.73	2.00	(1.00)	1.00
FINANCIAL OFFICE PRO	1.88	2.00	-	2.00
FINANCIAL OFFICE PRO SR	2.00	2.00	1.00	3.00
FISCAL MANAGER	-	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00
HR ANALYST	-	-	1.00	1.00
INMATE PROG SUPV-CORR FAC	1.00	1.00	(1.00)	-
IT MANAGER	1.00	1.00	-	1.00
LAUNDRY COORDINATOR	2.00	2.00	0.46	2.46
LEGAL OFFICE PRO	3.85	4.00	2.00	6.00
LEGAL OFFICE PRO SR	2.00	2.00	(1.00)	1.00
MAINTENANCE PAINTER	1.00	1.00	0.31	1.31
MAINTENANCE SUPV	-	-	0.65	0.65
MAPPING/GIS TECH	1.00	1.00	-	1.00
OPERATIONS MANAGER	0.92	1.00	-	1.00
PARK RANGER	1.00	1.00	-	1.00
PARK RANGER I, GROUNDS	-	-	0.38	0.38
PARKING ENFORCEMENT OFFCR	0.73	2.00	(1.00)	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00
PROGRAM MANAGER	1.00	1.00	3.00	4.00
PROGRAM/BUS LDR-GEN	0.23	-	-	-
SHERIFF PRNTSHP CSTDY SUP	0.50	1.00	-	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00
SHERIFFS COMMANDER	3.88	4.00	-	4.00
SHERIFFS DEPUTY	107.31	127.00	(14.92)	112.08
SHERIFFS DEPUTY S/DUTY	82.89	77.00	5.54	82.54
SHERIFFS DEPUTY TR	11.00	10.00	(2.00)	8.00
SHERIFFS LIEUTENANT	12.81	12.00	-	12.00
SHERIFFS SERGEANT	37.46	36.35	(2.54)	33.81
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	-	17.00	17.00
SOCIAL SERVICES WORKER	1.00	1.00	-	1.00
STOREKEEPER	1.00	1.00	0.46	1.46
UNDERSHERIFF	1.00	1.00	-	1.00
UTILITY WORKER, INSTITUTIONS	6.23	11.00	3.38	14.38
Sheriff Department Total	<u>614.42</u>	<u>664.23</u>	<u>52.73</u>	<u>716.96</u>
Social Services				
ACCOUNTANT	11.23	12.00	-	12.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMN OFFICE PRO	113.96	105.00	-	105.00
ADMN OFFICE PRO SR	31.27	27.00	(1.00)	26.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00
CAREER EMP SPECIALIST	11.58	7.00	-	7.00
CAREER EMP SPECIALIST SR	28.35	28.00	2.00	30.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Social Services				
CAREER EMP SPECIALIST SUPV	9.77	9.00	-	9.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	9.35	9.00	-	9.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	3.00	3.00	-	3.00
DEPT BUS SPEC	48.87	41.00	1.00	42.00
DEPUTY DIRECTOR	3.77	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	17.35	16.00	1.00	17.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	5.62	6.00	-	6.00
EDP SYS & PROG ANLST SR	3.42	3.00	-	3.00
ELIGIBILITY SUPERVISOR	41.46	34.00	1.00	35.00
ELIGIBILITY WORKER	321.08	281.77	(4.77)	277.00
EXECUTIVE SECRETARY	2.08	2.00	-	2.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	9.08	8.00	-	8.00
FINANCIAL OFFICE PRO SR	3.77	4.00	-	4.00
HR ANALYST	0.69	1.00	(1.00)	-
IT MANAGER	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PROGRAM MANAGER	2.00	2.00	-	2.00
PROJECT MANAGER	1.00	1.00	-	1.00
PUBLIC HEALTH NURSE	1.69	2.00	-	2.00
SOC SVCS WORKER SR PS/L	31.19	33.00	6.00	39.00
SOCIAL SERVICES CASE AIDE	8.73	9.00	-	9.00
SOCIAL SERVICES SUPV	18.27	20.00	(1.00)	19.00
SOCIAL SERVICES WORKER	38.69	37.00	(5.50)	31.50
SOCIAL SVCS PRACTITIONER	21.12	20.00	2.00	22.00
STOREKEEPER	0.73	1.00	-	1.00
UTILITY CLERK-DEPT	7.50	7.00	-	7.00
Social Services Department Total	<u>816.59</u>	<u>741.77</u>	<u>(.27)</u>	<u>741.50</u>
Treasurer-Tax Collector-Public				
ACCOUNTANT	3.77	4.00	(1.00)	3.00
ADMN OFFICE PRO	3.00	4.00	(1.00)	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ASST TREAS/TAXCOLL/PUBADMN	1.00	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF INVESTMENT OFFICER	1.00	1.00	-	1.00
EDP SYS PROGRAMMER	0.50	-	-	-
FINANCIAL ACCT ANALYST	-	-	1.00	1.00
FINANCIAL OFFICE PRO	7.38	8.00	-	8.00
FINANCIAL OFFICE PRO SR	6.00	7.00	0.50	7.50
FINANCIAL SYS ANALYST	3.00	3.00	-	3.00
FINANCIAL SYS ANALYST SR	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PUBLIC ADM/CON VETS SUPV	2.00	2.00	-	2.00
PUBLIC ADM/CONSERVATOR	5.77	6.00	-	6.00

Department FTE Summary

	2016-17 Actual	2017-18 Adopted	Change From FY 17-18 Ado to FY 18-19 Rec	2018-19 Recommended
Treasurer-Tax Collector-Public				
PUBLIC ADMIN/CONS VETS MANAGER	1.00	1.00	-	1.00
TREAS/TAX COLL/PUB ADMIN	1.00	1.00	-	1.00
TREASURY FINANCE CHIEF	1.00	1.00	-	1.00
Treasurer-Tax Collector-Public Department Total	<u>41.42</u>	<u>44.00</u>	<u>(.50)</u>	<u>43.50</u>
Grand Total	<u>3,939.11</u>	<u>4,083.25</u>	<u>83.48</u>	<u>4,166.73</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	2015-16	2016-17	2017-18*
Countywide	5.4%	5.6%	5.3%
Policy & Executive	2.7%	3.1%	2.6%
Board of Supervisors	3.4%	3.0%	4.3%
County Executive Office	2.3%	2.6%	1.9%
County Counsel	2.7%	3.6%	2.4%
Public Safety	4.9%	5.1%	4.9%
District Attorney	3.6%	3.2%	3.4%
Probation	6.1%	6.1%	6.2%
Public Defender	5.1%	4.4%	3.6%
Fire	3.8%	3.6%	4.0%
Sheriff	5.1%	5.9%	5.2%
Health & Human Services	6.2%	6.5%	6.3%
Public Health	5.9%	6.1%	6.4%
Behavioral Wellness	5.9%	6.5%	6.3%
Social Services	6.4%	6.7%	6.4%
Child Support Services	7.5%	7.0%	5.8%
First 5	4.0%	4.3%	4.7%
Community Resources & Public Facilities	4.9%	4.9%	3.9%
Agricultural Commissioner	4.2%	5.4%	4.6%
Parks	3.4%	5.3%	3.0%
Planning & Development	3.2%	3.4%	3.1%
Public Works	6.0%	5.2%	4.2%
Housing & Community Development	2.7%	4.5%	4.9%
Community Services	2.4%	2.3%	6.4%
General Government & Support Services	4.7%	4.9%	4.6%
Auditor-Controller	4.1%	5.6%	4.7%
Clerk-Recorder-Assessor	4.5%	4.2%	4.0%
General Services	4.5%	5.3%	4.4%
Human Resources	3.9%	4.2%	7.8%
Treasurer-Tax Collector	6.5%	5.0%	4.4%

* Represents actual results for the current year through 4/8/2018

Lost Time

