

Section H



FTE Summary



Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Agricultural Commissioner/W&M					
ADMIN OFFICE PRO	4.00	4.00	(1.00)	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	1.00
AGRI BIOLOGIST	11.62	13.00	1.00	14.00	14.00
AGRI BIOLOGIST SUPV	1.62	2.00	-	2.00	2.00
AGRI COMMISSIONER-DEPT	0.77	1.00	2.00	3.00	3.00
AGRI PROGRAM SPECIALIST	0.77	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	1.00	1.00	(.50)	0.50	0.50
EXTRA HELP	0.35	-	-	-	-
PLANT PATHOLOGIST	1.00	1.00	(.50)	0.50	0.50
TEAM/PROJECT LDR-GEN	1.00	1.00	(1.00)	-	-
WGTS-MEASURES INSP	4.92	5.00	-	5.00	5.00
Agricultural Commissioner/W&M Department Total	<u>31.04</u>	<u>33.00</u>	<u>-</u>	<u>33.00</u>	<u>33.00</u>
Alcohol, Drug, & Mental Hlth Svcs					
ACCOUNTANT	3.00	3.00	-	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMHS CASE WORKER	17.65	27.50	(1.50)	26.00	28.50
ADMHS PRACTITIONER	37.90	54.00	(3.50)	50.50	51.50
ADMHS PRACTITIONER INTERN	7.82	20.00	4.00	24.00	25.00
ADMHS PSYCHIATRIC TECH	24.77	31.00	(6.10)	24.90	24.90
ADMHS RECOVERY ASSISTANT	15.15	25.00	4.50	29.50	32.00
ADMHS REHABILITATION SPEC	4.00	4.00	-	4.00	5.00
ADMHS TEAM SUPV-CASE WKR	-	-	1.00	1.00	1.00
ADMHS TEAM SUPV-CLIN PSYCH	1.65	2.00	-	2.00	2.00
ADMHS TEAM SUPV-PRACTITIONER	9.62	18.00	(4.00)	14.00	15.00
ADMHS TEAM SUPV-PSYCH TECH	-	-	1.00	1.00	1.00
ADMHS TEAM SUPV-RN	0.42	-	4.00	4.00	5.00
ADMIN OFFICE PRO	31.04	33.00	(6.00)	27.00	28.00
ADMN OFFICE PRO SR	-	-	6.00	6.00	6.00
ALCOHOL & DRUG SERVICE SPEC	7.92	8.00	(4.00)	4.00	4.00
ASST DIRECTOR	1.62	2.00	-	2.00	2.00
BUILDING MAINT WORKER	1.00	1.50	-	1.50	1.50
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLIN PSY POST DOC INTERN	1.15	2.00	-	2.00	2.00
CLIN PSYCHOLOGIST	4.35	4.00	1.00	5.00	5.00
COMPUTER SYSTEMS SPEC	4.88	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC SUPV	0.88	1.00	-	1.00	1.00
CONTRACTOR	3.24	4.86	(.80)	4.06	4.31
COST ANALYST	1.77	4.00	-	4.00	4.00
DEPT BUS SPEC	7.62	9.00	(3.00)	6.00	6.50
DEPUTY DIRECTOR	1.19	1.00	-	1.00	1.00
DIRECTOR	-	1.00	-	1.00	1.00
DIVISION CHIEF	3.00	3.00	1.00	4.00	4.00
EDP OFFICE AUTO SPEC	-	1.50	-	1.50	1.50
EDP SYS & PROG ANLST	2.19	3.00	-	3.00	3.00
EDP SYS & PROG ANLST SR	2.42	4.00	(1.00)	3.00	3.00

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	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Alcohol, Drug, & Mental Hlth Svcs					
ENTERPRISE LDR-GEN	0.27	-	-	-	-
EPIDEMIOLOGIST SR	-	-	1.00	1.00	1.00
EPIDEMIOLOGIST/BIOSTAT	-	-	1.00	1.00	1.00
EXTRA HELP	34.77	61.86	(3.04)	58.82	61.07
FACILITIES MANAGER	1.00	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO	3.00	4.00	(2.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	2.00	2.00	2.00
FINANCIAL SYS ANALYST	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	-	-	1.00	1.00	1.00
HEALTH CARE PROGRAM COORDINATOR	1.94	4.00	3.00	7.00	8.00
HR MANAGER	0.69	-	-	-	-
IT MANAGER	1.00	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	0.81	1.00	-	1.00	1.00
PATIENTS RIGHTS ADVOCATE	1.00	1.50	(.50)	1.00	1.00
PROGRAM MANAGER	3.65	4.00	1.00	5.00	5.00
PROGRAM/BUS LDR-GEN	2.00	3.00	(3.00)	-	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PSYCHIATRIC NURSE	19.16	21.00	(1.50)	19.50	27.50
PSYCHIATRIC NURSE SR	4.00	4.00	-	4.00	4.00
PSYCHIATRIC NURSE SUPV	1.00	5.00	(3.00)	2.00	2.00
PSYCHIATRIST	10.74	13.48	4.36	17.83	18.98
QUALITY ASSURANCE COORD	-	2.00	1.00	3.00	5.00
RECREATIONAL THERAPIST	1.50	1.50	(.25)	1.25	1.25
REGIONAL CLINIC MANAGER	2.27	3.00	-	3.00	3.00
SAFETY OFFICER-DEPT	-	-	1.00	1.00	1.00
STAFF PHYSICIAN	0.50	0.50	-	0.50	0.75
Alcohol, Drug, & Mental Hlth Svcs Department Total	<u>291.58</u>	<u>410.19</u>	<u>(4.33)</u>	<u>405.86</u>	<u>433.26</u>
Auditor-Controller					
ACCOUNTANT-AUDITOR	9.07	11.25	(3.25)	8.00	9.00
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	-	0.75	0.75
COST ANALYST	2.96	3.00	2.00	5.00	5.00
DIVISION CHIEF	6.60	7.75	-	7.75	6.75
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00	1.00
ENTERPRISE LDR-GEN	0.23	-	-	-	-
EXTRA HELP	3.42	-	-	-	-
FINANCIAL ACCT ANALYST	3.60	4.50	-	4.50	4.50
FINANCIAL ACCT ANALYST-R	0.08	-	-	-	-
FINANCIAL OFFICE PRO	6.00	6.00	(4.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	2.00	2.00	2.00
FINANCIAL OFFICE PRO SR-RES	-	-	2.00	2.00	2.00
FINANCIAL SYS ANALYST	4.63	4.40	1.30	5.70	5.70
FINANCIAL SYS ANALYST SR-R	5.58	6.00	-	6.00	6.00

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	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Auditor-Controller					
Auditor-Controller Department Total	48.41	49.15	0.05	49.20	49.20
Board of Supervisors					
ADMIN OFFICE PRO	2.00	2.00	-	2.00	2.00
BOS ADMIN ASST	7.38	8.50	(.50)	8.00	8.00
EXECUTIVE STAFF ASST	5.00	5.00	-	5.00	5.00
EXTRA HELP	0.55	0.50	(.50)	-	-
SUPERVISOR ELECTIVE	5.00	5.00	-	5.00	5.00
Board of Supervisors Department Total	19.93	21.00	(1.00)	20.00	20.00
Child Support Services					
ADMIN OFFICE PRO	5.58	5.75	(1.25)	4.50	4.50
ADMN OFFICE PRO SR	-	-	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
CHILD SUPPORT ATTY	2.00	2.00	-	2.00	2.00
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	3.00	3.00	(1.00)	2.00	2.00
CHILD SUPPORT OFFICER	36.19	34.48	(1.23)	33.25	33.25
CHILD SUPPORT OFFICER SR	7.37	7.75	(1.54)	6.21	5.75
CHILD SUPPORT OFFICER SUPV	5.00	5.00	1.00	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	0.17	-	-	-	-
FINANCIAL OFFICE PRO	8.00	8.00	(4.00)	4.00	4.00
FINANCIAL OFFICE PRO SR	-	-	4.00	4.00	4.00
LEGAL OFFICE PRO	4.94	4.58	(3.58)	1.00	1.00
LEGAL OFFICE PRO SR	-	-	3.00	3.00	3.00
Child Support Services Department Total	80.25	78.56	(3.60)	74.96	74.50
Clerk-Recorder-Assessor					
ADMIN OFFICE PRO	32.68	37.63	(15.25)	22.38	22.38
ADMN OFFICE PRO SR	-	-	13.00	13.00	13.00
APPRAISER	16.85	18.00	-	18.00	18.00
ASSESSMENT SUPERVISOR	5.77	6.00	-	6.00	6.00
AUDITOR-APPRAISER	5.00	5.00	-	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
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	0.60	0.75	2.25	3.00	3.00
DIVISION MANAGER	0.73	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	1.00	2.00	(1.00)	1.00	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00	2.00
EDP SYS & PROG ANLST SR	2.08	3.00	-	3.00	3.00
EXTRA HELP	8.64	-	-	-	-
FINANCIAL OFFICE PRO	2.00	2.00	(2.00)	-	-
FINANCIAL OFFICE PRO SR	-	-	2.00	2.00	2.00

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	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Clerk-Recorder-Assessor					
FINANCIAL SYS ANALYST SR	1.54	2.00	-	2.00	2.00
FISCAL MANAGER	0.73	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	4.38	5.00	1.00	6.00	6.00
PROJECT MANAGER	0.46	1.00	-	1.00	1.00
Clerk-Recorder-Assessor Department Total	<u>93.45</u>	<u>95.38</u>	<u>1.00</u>	<u>96.38</u>	<u>96.38</u>
Community Services					
ACCOUNTANT	-	-	1.00	1.00	1.00
ADMIN OFFICE PRO	3.27	3.00	-	3.00	3.00
ADMIN OFFICE PRO SR-RES	-	-	1.00	1.00	1.00
ADMINISTRATIVE LDR-GEN	-	0.75	(.75)	-	-
AQUATICS MANAGER	0.17	-	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	-	-	1.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COST ANALYST	1.54	3.00	(2.00)	1.00	1.00
DEPT BUS SPEC	2.65	4.00	-	4.00	4.00
DIRECTOR	0.85	1.00	-	1.00	1.00
ENTERPRISE LDR-GEN	0.50	1.00	(1.00)	-	-
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	26.25	25.91	(.95)	24.96	24.96
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC	2.35	4.00	-	4.00	4.00
HOUSING PROGRAM SPEC SR	2.19	3.00	-	3.00	3.00
MAINTENANCE LEADER	2.00	2.00	1.00	3.00	3.00
MAINTENANCE PLUMBER	2.00	2.00	-	2.00	2.00
MAINTENANCE SUPV	0.31	1.00	(1.00)	-	-
MECHANIC/WELDER	1.00	1.00	-	1.00	1.00
NATURALIST	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	2.31	3.00	-	3.00	3.00
PARK MAINTENANCE WORKER	5.92	6.00	-	6.00	6.00
PARK RANGER	23.50	24.00	-	24.00	24.00
PLANNER	1.00	1.00	-	1.00	1.00
PROGRAM ADMINISTRATOR	0.54	1.00	-	1.00	1.00
PROGRAM MANAGER	1.38	1.00	1.00	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>91.73</u>	<u>99.66</u>	<u>0.05</u>	<u>99.71</u>	<u>99.71</u>
County Counsel					
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF ASST COUNTY COUNSEL	0.81	1.00	-	1.00	1.00
CHIEF DEPUTY	1.00	1.00	-	1.00	1.00

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	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
County Council					
CHIEF DEPUTY COUNTY COUNSEL	0.69	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	8.95	10.00	1.00	11.00	11.00
DEPUTY COUNTY COUNSEL IV-RES	0.19	-	-	-	-
DEPUTY COUNTY COUNSEL SR	10.85	11.00	-	11.00	11.00
DEPUTY COUNTY COUNSEL SR-RES	0.65	1.00	-	1.00	1.00
EXTRA HELP	0.64	0.60	(.10)	0.50	0.50
LEGAL OFFICE PRO	4.00	4.00	(4.00)	-	-
LEGAL OFFICE PRO SR-RES	-	-	4.00	4.00	4.00
PARALEGAL-RES	5.60	6.00	-	6.00	6.00
County Council Department Total	<u>36.37</u>	<u>38.60</u>	<u>(.10)</u>	<u>38.50</u>	<u>38.50</u>
County Executive Office					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	7.49	9.50	(5.50)	4.00	4.00
ADMIN OFFICE PRO SR-RES	-	-	3.50	3.50	3.50
ADMINISTRATIVE LDR-GEN	1.54	-	-	-	-
ADMN OFFICE PRO SR	-	-	3.00	3.00	3.00
ASST DIRECTOR	5.00	5.00	-	5.00	5.00
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	0.92	1.00	-	1.00	1.00
CSBTV MANAGER	0.83	0.88	0.13	1.00	1.00
DEPT BUS SPEC	4.77	7.00	-	7.00	7.00
DEPUTY COUNTY EXEC OFFICER	-	-	1.00	1.00	1.00
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	3.00	3.00	-	3.00	3.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EEO/AA OFFICER	1.00	1.00	-	1.00	1.00
ELECTRONICS SYSTEMS TECH	0.38	-	-	-	-
EMPLOYEE BENEFITS MANAGER	1.00	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	2.00	2.00	-	2.00	2.00
EXTRA HELP	3.15	0.50	(.50)	-	-
FISCAL & POLICY ANALYST	3.00	3.00	1.00	4.00	4.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
HR ANALYST	1.77	2.00	-	2.00	2.00
HR MANAGER	1.46	2.00	(1.00)	1.00	1.00
PROGRAM MANAGER	6.69	7.00	(1.00)	6.00	6.00
PROJECT MANAGER	2.00	2.00	-	2.00	2.00
RISK ANALYST	2.00	3.00	-	3.00	3.00
SAFETY OFFICER	1.00	1.00	-	1.00	1.00
County Executive Office Department Total	<u>56.01</u>	<u>57.88</u>	<u>0.63</u>	<u>58.50</u>	<u>58.50</u>
District Attorney					
ADMIN OFFICE PRO	4.00	3.50	(3.00)	0.50	0.50
ADMIN OFFICE PRO SR-RES	-	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	-	-	2.00	2.00	2.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00

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	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
District Attorney					
ASST DISTRICT ATTORNEY	0.65	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY	3.35	3.00	-	3.00	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	-	-	2.70	2.70	2.70
DA INVESTIGATOR	12.92	13.00	(1.00)	12.00	12.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00	1.00
DA INVESTIGATOR SUPV	3.00	3.00	-	3.00	3.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
DEPUTY DISTRICT ATTY	27.69	31.00	(1.00)	30.00	30.00
DEPUTY DISTRICT ATTY SR	14.12	14.00	-	14.00	14.00
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	6.12	-	-	-	-
IT MANAGER	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	35.46	37.00	(17.00)	20.00	20.00
LEGAL OFFICE PRO SR	-	-	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	8.50	9.00	-	9.00	9.00
VICTIM WITNESS PROG SUPV	1.00	2.00	-	2.00	2.00
District Attorney Department Total	<u>127.81</u>	<u>127.50</u>	<u>3.70</u>	<u>131.20</u>	<u>131.20</u>
Fire					
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ADMIN OFFICE PRO	5.00	5.00	(3.00)	2.00	2.00
ADMN OFFICE PRO SR	-	-	3.00	3.00	3.00
BATTALION CHIEF	8.00	8.00	1.00	9.00	9.00
COMPUTER SYSTEMS SPEC	1.00	1.00	1.00	2.00	2.00
DEPUTY CHIEF	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	2.88	3.00	-	3.00	3.00
DP MANAGER-DEPT	-	-	1.00	1.00	1.00
EDP OFFICE AUTO SPEC	-	1.00	(1.00)	-	-
EDP SYS & PROG ANLST SR	-	1.00	(1.00)	-	-
EMERGENCY MED SVCS ADMINISTRATOR	-	-	1.00	1.00	1.00
EXECUTIVE SECRETARY	0.92	1.00	-	1.00	1.00
EXTRA HELP	4.63	20.50	(.50)	20.00	20.00
FINANCIAL OFFICE PRO	4.57	5.00	(5.00)	-	-
FINANCIAL OFFICE PRO SR	-	-	5.00	5.00	5.00
FIRE CAPTAIN SHIFT	49.81	53.00	-	53.00	53.00
FIRE CAPTAIN STAFF	12.00	12.00	-	12.00	12.00
FIRE CHIEF	1.00	1.00	-	1.00	1.00
FIRE ENG INSPECTOR SHIFT	49.88	55.00	(1.00)	54.00	54.00
FIRE ENG INSPECTOR STAFF	4.00	3.00	2.00	5.00	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00	3.00
FIRE EQUIPMENT OPER ASST	0.96	1.00	-	1.00	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00	1.00
FIREFIGHTER SHIFT	68.31	74.00	-	74.00	74.00
FIREFIGHTER STAFF	0.35	-	-	-	-

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Fire					
FIREFIGHTER TRAINEE	1.15	-	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
HAZ MATERIALS SPEC SR	-	1.00	(1.00)	-	-
MAPPING/GIS ANALYST	-	-	1.00	1.00	1.00
MAPPING/GIS TECH	1.00	1.00	(1.00)	-	-
PETROLEUM INSP TECH	-	-	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
SAFETY & STANDARDS COORD	-	1.00	(1.00)	-	-
STOREKEEPER	1.00	1.00	-	1.00	1.00
TEAM/PROJECT LDR-BATT CHF STF	-	1.00	(1.00)	-	-
Fire Department Total	<u>225.46</u>	<u>258.50</u>	<u>1.50</u>	<u>260.00</u>	<u>260.00</u>
First 5, Children & Families					
ADMIN OFFICE PRO	4.96	5.00	(5.00)	-	-
ADMN OFFICE PRO SR	-	-	4.00	4.00	2.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHILDREN & FAMILY SVCS DIR	1.00	1.00	-	1.00	1.00
CONTRACTOR	1.00	1.00	-	1.00	-
EXTRA HELP	0.57	-	-	-	-
FINANCIAL OFFICE PRO	1.00	1.00	(1.00)	-	-
FINANCIAL OFFICE PRO SR	-	-	1.00	1.00	1.00
FIRST 5 PROGRAM SPECIALIST	3.00	3.00	(1.00)	2.00	2.00
PROGRAM MANAGER	1.00	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
First 5, Children & Families Department Total	<u>14.53</u>	<u>14.00</u>	<u>(1.00)</u>	<u>13.00</u>	<u>10.00</u>
General County Programs					
DEPT BUS SPEC	-	1.00	-	1.00	1.00
General County Programs Department Total	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
General Services					
ACCOUNTANT	2.00	2.00	-	2.00	2.00
ADMIN OFFICE PRO	5.00	7.50	(5.00)	2.50	2.50
ADMN OFFICE PRO SR	-	-	3.00	3.00	3.00
ARCHITECT	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	2.69	3.00	-	3.00	3.00
AUTOMOTIVE MECHANIC	7.73	8.00	2.00	10.00	10.00
BUILDING MAINT SUPV	3.00	3.00	4.00	7.00	5.00
BUILDING MAINT WORKER	11.27	11.00	(2.00)	9.00	10.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
BUYER	3.00	3.00	-	3.00	3.00
CAPITAL PROJECTS COORD	1.00	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	1.81	-	-	-	-

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
General Services					
COST ANALYST	-	1.00	-	1.00	1.00
CUSTODIAN	-	-	0.50	0.50	0.50
DEPT BUS SPEC	1.81	3.00	2.00	5.00	4.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	1.46	2.00	-	2.00	2.00
EDP NETWORK TECH	5.85	6.00	-	6.00	6.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	11.38	12.00	-	12.00	12.00
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	1.00	1.00	(1.00)	-	-
EQUIPMENT MECHANIC	5.00	5.00	-	5.00	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	1.78	0.50	(.50)	-	-
FACILITIES MANAGER	2.00	2.00	-	2.00	2.00
FACILITIES SUPERVISOR	-	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	3.00	3.00	(3.00)	-	-
FINANCIAL OFFICE PRO SR	-	-	3.00	3.00	3.00
FLEET MANAGER	1.00	1.00	-	1.00	1.00
HVAC SPECIALIST	3.00	3.00	(1.00)	2.00	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	1.00	1.00	-	1.00	1.00
MAINTENANCE PLUMBER	3.00	3.00	(1.00)	2.00	2.00
MOTOR POOL DISPATCH	2.37	2.50	(1.50)	1.00	1.00
PROGRAM MANAGER	1.81	2.00	(2.00)	-	1.00
PROGRAM/BUS LDR-GEN	-	1.00	(1.00)	-	1.00
PROJECT MANAGER	3.58	4.00	-	4.00	4.00
PURCHASING MANAGER	0.19	-	2.00	2.00	1.00
REAL PROPERTY AGENT	2.08	2.00	1.00	3.00	3.00
SHOP SUPERVISOR	0.19	-	-	-	-
General Services Department Total	<u>109.99</u>	<u>117.50</u>	<u>(.50)</u>	<u>117.00</u>	<u>117.00</u>
Planning & Development					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	10.42	10.80	(4.80)	6.00	6.00
ADMN OFFICE PRO SR	-	-	4.80	4.80	4.80
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
ASST PLAN CHECKER	2.00	2.00	-	2.00	2.00
BLDG ENGRN INSPECTOR	7.00	9.00	1.00	10.00	10.00
BLDG ENGRN INSPECTOR SPEC	0.85	1.00	-	1.00	1.00
BLDG ENGRN INSPECTOR SUPV	4.00	4.00	-	4.00	4.00
BUILDING PERMIT TECH	2.00	2.00	-	2.00	2.00
BUSINESS MANAGER	0.60	0.60	-	0.60	0.60
CIVIL ENGINEER/PLAN CHECK ENGINEER	-	-	2.00	2.00	2.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
CONTRACTOR	-	0.04	-	0.04	0.04

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Planning & Development					
DEPUTY DIRECTOR	3.58	3.00	(1.00)	2.00	2.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	0.58	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.62	1.00	-	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00	1.00
ENERGY SPECIALIST	0.85	1.00	-	1.00	1.00
EXECUTIVE SECRETARY	-	-	1.00	1.00	1.00
EXECUTIVE STAFF ASST	0.89	1.00	-	1.00	1.00
EXTRA HELP	0.55	-	-	-	-
FINANCIAL OFFICE PRO	2.96	4.00	(2.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	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	1.00	2.00	(2.00)	-	-
PLANNER	28.28	29.05	0.45	29.50	29.50
PLANNER SUPERVISING	6.00	6.00	-	6.00	6.00
PLANNING PROCESS ANALYST	0.31	1.00	-	1.00	1.00
PROGRAM MANAGER	0.85	1.00	-	1.00	1.00
Planning & Development Department Total	<u>83.30</u>	<u>89.49</u>	<u>0.45</u>	<u>89.94</u>	<u>89.94</u>
Probation					
ACCOUNTANT	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	61.50	65.50	(13.50)	52.00	52.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	-	-	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	-	2.00	2.00
COOK	2.92	3.00	(.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	78.08	80.00	4.00	84.00	84.00
DEP PROBATION OFFICER SR	45.35	46.00	(4.00)	42.00	42.00
DEP PROBATION OFFICER SUP	16.50	17.00	-	17.00	17.00
EDP SYS & PROG ANLST	3.00	3.00	-	3.00	3.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	14.53	13.00	(2.00)	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	62.69	59.00	(2.00)	57.00	57.00
JUVENILE INST OFFICER SR	19.27	17.00	-	17.00	17.00
PROBATION ASSISTANT	14.35	14.00	(1.00)	13.00	13.00
PROBATION MANAGER	7.00	8.00	-	8.00	8.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	-	1.00	1.00
Probation Department Total	<u>343.68</u>	<u>344.00</u>	<u>(6.00)</u>	<u>338.00</u>	<u>338.00</u>

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Public Defender					
ASST DEPT LDR-ATTY/PHY	-	2.00	(2.00)	-	-
ASST PUBLIC DEFENDER	0.54	1.00	(1.00)	-	-
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
CHIEF DEPUTY	2.35	-	3.00	3.00	3.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
DEP PUBLIC DEFENDER	27.56	27.00	-	27.00	27.00
DEP PUBLIC DEFENDER SR	3.65	5.00	-	5.00	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	7.60	0.25	0.25	0.50	0.50
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
LEGAL OFFICE PRO	15.00	16.00	(7.00)	9.00	9.00
LEGAL OFFICE PRO SR	-	-	7.00	7.00	7.00
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 SVCS PRACTITIONER	-	2.00	(2.00)	-	-
SOCIAL SVCS WORKER SR	-	-	2.00	2.00	2.00
Public Defender Department Total	<u>68.70</u>	<u>65.25</u>	<u>0.25</u>	<u>65.50</u>	<u>65.50</u>
Public Health					
ACCOUNTANT	2.77	3.00	1.00	4.00	4.00
ADMHS PRACTITIONER	-	2.00	(2.00)	-	-
ADMIN OFFICE PRO	71.66	73.00	(8.98)	64.02	64.02
ADMN OFFICE PRO SR	-	-	18.00	18.00	18.00
ANIMAL CONTROL OFF	7.96	8.00	-	8.00	8.00
ANIMAL CONTROL OFF SUPV	3.46	4.00	-	4.00	4.00
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00	1.00
ANIMAL SHELTER ATTENDANT	7.85	9.00	-	9.00	9.00
ASST DEPT LDR-EXEC	1.23	1.00	(1.00)	-	-
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	8.34	9.00	2.50	11.50	11.50
CCS SUPERVISING THERAPIST	4.00	4.00	(1.00)	3.00	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
CLINICAL LAB SCIENTIST	0.50	-	-	-	-
CLINICAL LAB SCIENTIST SR	3.69	3.00	1.00	4.00	4.00
COMM OUTRCH CRD ANML HLTH	1.00	1.00	1.00	2.00	2.00
COMMUNITY HEALTH NURSE	0.46	0.60	-	0.60	0.60
COMPUTER SYSTEMS SPEC	4.54	4.00	-	4.00	4.00
COMPUTER SYSTEMS SPEC SUPV	0.73	1.00	-	1.00	1.00
CONTRACTOR	1.52	0.60	(.60)	-	-
COST ANALYST	4.95	4.80	-	4.80	4.80
DEPT BUS SPEC	5.33	5.50	(3.00)	2.50	2.50
DEPUTY DIRECTOR	1.54	2.00	-	2.00	2.00
EDP OFFICE AUTO SPEC	3.00	3.00	-	3.00	3.00
EDP SYS & PROG ANLST	3.85	4.00	-	4.00	4.00
EDP SYS & PROG ANLST SR	1.65	2.00	-	2.00	2.00
EMERG SVCS PLANNER	0.42	2.00	-	2.00	2.00
ENVIRON HEALTH SPEC	9.85	10.00	1.00	11.00	11.00
ENVIRON HEALTH SPEC SR	6.00	6.00	(1.00)	5.00	5.00

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Public Health					
ENVIRON HEALTH SPEC SUPV	3.00	3.00	-	3.00	3.00
ENVIRON HEALTH SPEC TR	0.15	-	-	-	-
ENVIRONMENTAL HEALTH TECH	-	-	1.00	1.00	1.00
EPIDEMIOLOGIST SR	0.50	-	-	-	-
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00	1.00
EXTRA HELP	25.17	9.38	0.80	10.18	10.18
FINANCIAL OFFICE PRO	45.88	44.92	(6.96)	37.96	37.96
FINANCIAL OFFICE PRO SR	-	-	2.92	2.92	2.92
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
HAZ MATERIALS SPEC	5.04	6.00	3.00	9.00	9.00
HAZ MATERIALS SPEC SR	2.12	2.81	(.81)	2.00	2.00
HAZARD MATERIALS SUPV	1.73	2.00	-	2.00	2.00
HEALTH CARE PRACTITIONER	7.90	9.00	2.80	11.80	11.80
HEALTH CARE PROGRAM COORDINATOR	3.13	3.90	6.00	9.90	9.90
HEALTH EDUC ASSOC	3.50	3.50	-	3.50	3.50
HEALTH EDUCATION ASST	12.00	12.00	0.75	12.75	12.75
HEALTH EDUCATION ASST SR	6.00	6.00	-	6.00	6.00
HEALTH EDUCATOR	3.50	3.50	1.00	4.50	4.50
HEALTH OFFICER	0.40	0.88	(.88)	-	-
HEALTH SERVICES AIDE	1.00	1.00	-	1.00	1.00
HEALTH SERVICES AIDE SR	6.50	6.50	-	6.50	6.50
HEALTH SERVICES LAB SUPV	1.00	1.00	-	1.00	1.00
HR MANAGER	0.04	-	-	-	-
IT MANAGER	1.00	1.00	-	1.00	1.00
LABORATORY ASSISTANT	7.37	8.50	0.50	9.00	9.00
LACTATION CONSULTANT	1.60	1.60	-	1.60	1.60
LICENSED VOCATIONAL NURSE	2.00	2.00	1.00	3.00	3.00
MEDICAL ASSISTANT	51.44	53.25	1.54	54.79	54.79
MEDICAL DIRECTOR	0.73	1.00	-	1.00	1.00
MEDICAL SERVICES REP	2.65	-	-	-	-
MEDICAL SOC SVC PRACT	1.80	1.50	(.50)	1.00	1.00
MEDICAL SOC SVC WKR SR	0.23	0.75	-	0.75	0.75
MEDICAL SOCIAL SERV SUPV	0.50	-	-	-	-
NUTRITION SERVICES SUPV	1.00	1.00	-	1.00	1.00
NUTRITION SITE SUPV	4.00	4.00	-	4.00	4.00
NUTRITIONIST	6.96	6.83	(.83)	6.00	6.00
PH PERFORM IMPROVE COORD	3.00	3.00	1.00	4.00	4.00
PHARMACIST SUPV	1.00	1.00	-	1.00	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00	3.00
PHARMACY TECHNICIAN	8.00	8.00	1.00	9.00	9.00
PROGRAM MANAGER	7.11	7.00	-	7.00	7.00
PROGRAM/BUS LDR-GEN	0.38	-	-	-	-
PROJECT MANAGER	1.15	2.00	1.00	3.00	3.00
PUB HLTH PROGRAM ADMN	3.58	4.00	(4.00)	-	-
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH MICROB	1.65	2.00	2.00	4.00	4.00
PUBLIC HEALTH MICROB SR	2.00	2.00	(1.00)	1.00	1.00
PUBLIC HEALTH NURSE	19.95	21.25	(1.25)	20.00	20.00
PUBLIC HEALTH NURSE SUPV	3.77	4.00	-	4.00	4.00
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Public Health					
PUBLIC INFO ASSISTANT	0.81	2.00	(1.00)	1.00	1.00
REGIONAL CLINIC MANAGER	4.00	4.00	-	4.00	4.00
REGISTERED VET TECH	1.00	1.00	-	1.00	1.00
SAFETY OFFICER-DEPT	-	0.75	-	0.75	0.75
STAFF NURSE	16.90	19.25	3.00	22.25	22.25
STAFF NURSE SR	1.00	1.00	-	1.00	1.00
STAFF NURSE SUPV	6.86	8.00	(1.20)	6.80	6.80
STAFF PHYSICIAN	15.80	15.10	3.60	18.70	18.70
STAFF PHYSICIAN SUPV	3.00	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>487.60</u>	<u>490.16</u>	<u>21.41</u>	<u>511.56</u>	<u>511.56</u>
Public Works					
ACCOUNTANT	4.00	4.00	-	4.00	4.00
ADMIN OFFICE PRO	16.92	18.00	(5.00)	13.00	13.00
ADMN OFFICE PRO SR	-	-	6.00	6.00	6.00
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
CIV ENGINEERING ASSOC	13.31	15.00	-	15.00	15.00
CIVIL ENGINEER	4.42	5.00	(5.00)	-	-
CIVIL ENGINEER SPECIALIST	2.69	4.00	1.00	5.00	5.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	-	-	5.00	5.00	5.00
CIVIL ENGINEERING MANAGER	4.85	5.00	-	5.00	5.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00	1.00
COST ANALYST	1.15	1.00	(1.00)	-	-
COUNTY SURVEYOR	1.00	1.00	-	1.00	1.00
DEPUTY DIRECTOR	3.00	3.00	-	3.00	3.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	0.80	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	1.00
ENGINEERING TECH	8.01	6.00	-	6.00	6.00
ENGINEERING TECH SPEC	9.00	12.00	2.00	14.00	14.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00	1.00
EQUIPMENT MECHANIC	4.42	4.00	-	4.00	4.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
EXTRA HELP	9.84	-	-	-	-
FINANCIAL OFFICE PRO	5.00	6.00	(4.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	3.00	3.00	3.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00	1.00
HEAVY EQUIP OPERATOR	22.65	23.00	-	23.00	23.00
HEAVY TRUCK DRIVER	11.00	11.00	-	11.00	11.00
HR MANAGER	-	-	1.00	1.00	1.00
HYDROLOGIST SENIOR	2.00	2.00	1.00	3.00	3.00
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

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Public Works					
MAINT WORKER APPRENTICE	1.27	2.00	4.00	6.00	6.00
MAINTENANCE LEADER	16.35	16.00	(1.00)	15.00	15.00
MAINTENANCE SUPV	5.12	6.00	-	6.00	6.00
MAINTENANCE WORKER	47.19	47.00	(5.00)	42.00	42.00
OPERATIONS MANAGER	2.00	2.00	(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	4.85	5.00	(1.00)	4.00	4.00
PROJECT MANAGER	3.00	4.00	1.00	5.00	5.00
PUBLIC WORKS PRGM SPEC	4.44	4.75	(1.00)	3.75	3.75
PUBLIC WORKS PRGM SPEC SR	3.00	3.00	1.50	4.50	4.50
REAL PROPERTY AGENT	1.00	-	-	-	-
RECYCLE WORKER	2.00	2.00	-	2.00	2.00
REFUSE CHECKER	9.19	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	-	3.00	3.00
RISK ANALYST	-	-	1.00	1.00	1.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00	1.00
SAFETY OFFICER-DEPT	1.23	1.00	-	1.00	1.00
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00	1.00
SHOP SUPERVISOR	1.00	1.00	-	1.00	1.00
STAFF ANALYST	1.00	1.00	-	1.00	1.00
STOREKEEPER	1.00	1.00	-	1.00	1.00
SURVEY PARTY CHIEF	3.00	1.00	-	1.00	1.00
SURVEY SPECIALIST	2.00	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	8.69	9.00	(1.00)	8.00	8.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	-	1.00	1.00
WASTEWTR PLANT OPER TR	-	-	1.00	1.00	1.00
WATER AGENCY MANAGER	1.00	1.00	1.00	2.00	2.00
Public Works Department Total	<u>283.40</u>	<u>280.25</u>	<u>2.50</u>	<u>282.75</u>	<u>282.75</u>
Sheriff					
ACCOUNTANT	2.00	3.00	-	3.00	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	76.27	78.75	(22.25)	56.50	56.50
ADMN OFFICE PRO SR	-	-	21.25	21.25	21.25
AIRCRAFT MECHANIC	1.69	2.00	-	2.00	2.00
ALC/DRUG COUN SUP-COR FAC	0.69	1.00	(1.00)	-	-
ALC/DRUG COUN-CORR FAC	2.00	4.00	-	4.00	4.00
CHIEF DEPUTY SHERIFF	2.00	2.00	-	2.00	2.00
CHIEF FINANCIAL OFFICER	0.96	1.00	-	1.00	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00	1.00

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Sheriff					
COMMUNICATIONS DISP	21.54	24.00	-	24.00	24.00
COMMUNICATIONS DISP SUPV	6.00	6.00	-	6.00	6.00
COMPUTER SYSTEMS SPEC	4.00	4.00	-	4.00	4.00
COMPUTER SYSTEMS SPEC SUPV	0.42	1.00	-	1.00	1.00
COOK SHERIFFS INSTITUTIONS	6.65	7.00	-	7.00	7.00
CUSTODIAN	2.00	2.00	-	2.00	2.00
CUSTODY COMMANDER	1.00	1.00	1.00	2.00	2.00
CUSTODY DEPUTY	123.04	142.44	-	142.44	142.44
CUSTODY DEPUTY S/DUTY	27.81	28.00	-	28.00	28.00
CUSTODY LIEUTENANT	7.00	7.00	-	7.00	7.00
CUSTODY SERGEANT	16.00	16.00	-	16.00	16.00
DEPT BUS SPEC	-	-	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	25.34	-	-	-	-
FINANCIAL OFFICE PRO	3.81	4.00	(2.00)	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	2.00	2.00	2.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00	1.00
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00	1.00
FORENSIC TECHNICIAN	0.96	1.00	-	1.00	1.00
FORENSIC TECHNICIAN SR	3.00	3.00	-	3.00	3.00
HELICOPTER PILOT	1.00	1.00	-	1.00	1.00
INMATE PROG SUPV-CORR FAC	-	-	1.00	1.00	1.00
IT MANAGER	1.00	1.00	-	1.00	1.00
LAUNDRY COORDINATOR	1.88	2.00	-	2.00	2.00
LEGAL OFFICE PRO	4.58	4.00	(1.00)	3.00	3.00
LEGAL OFFICE PRO SR	-	-	2.00	2.00	2.00
MAINTENANCE PAINTER	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	0.73	1.00	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.04	-	-	-	-
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	-	1.00	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00	1.00
SHERIFFS COMMANDER	4.69	5.00	(1.00)	4.00	4.00
SHERIFFS DEPUTY	116.58	114.00	11.00	125.00	125.00
SHERIFFS DEPUTY S/DUTY	72.42	74.00	2.00	76.00	76.00
SHERIFFS DEPUTY S/DUTY-M	2.35	3.00	(1.00)	2.00	2.00
SHERIFFS DEPUTY TR	5.31	18.00	(7.00)	11.00	11.00
SHERIFFS DEPUTY-M	1.00	1.00	-	1.00	1.00
SHERIFFS HELICOPTER PILOT	-	1.00	-	1.00	1.00
SHERIFFS LIEUTENANT	11.81	12.00	-	12.00	12.00
SHERIFFS SERGEANT	36.69	37.35	-	37.35	37.35
SOCIAL SERVICES WORKER	1.00	2.00	-	2.00	2.00
STOREKEEPER	0.88	1.00	-	1.00	1.00
UNDERSHERIFF	1.00	1.00	-	1.00	1.00
UTILITY WORKER, INSTITUTIONS	13.42	12.00	(1.00)	11.00	11.00

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Sheriff					
Sheriff Department Total	628.56	646.54	5.00	651.54	651.54
Social Services					
ACCOUNTANT	9.31	11.00	-	11.00	11.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	136.73	149.00	(26.00)	123.00	123.00
ADMN OFFICE PRO SR	-	-	30.00	30.00	30.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00	2.00
CAREER EMP SPECIALIST	10.58	11.00	7.00	18.00	18.00
CAREER EMP SPECIALIST SR	28.44	37.25	(7.00)	30.25	30.25
CAREER EMP SPECIALIST SUPV	9.73	11.00	(1.00)	10.00	10.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
COMPUTER SYSTEMS SPEC	10.15	12.00	(2.00)	10.00	10.00
COMPUTER SYSTEMS SPEC SUPV	-	-	1.00	1.00	1.00
CONTRACTOR	1.00	1.00	-	1.00	1.00
COST ANALYST	3.08	4.00	-	4.00	4.00
DEPT BUS SPEC	39.08	48.00	1.00	49.00	49.00
DEPUTY DIRECTOR	4.00	4.00	-	4.00	4.00
DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	17.96	19.00	-	19.00	19.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	4.62	5.00	1.00	6.00	6.00
EDP SYS & PROG ANLST SR	3.77	4.00	-	4.00	4.00
ELIGIBILITY SUPERVISOR	34.35	40.00	2.00	42.00	42.00
ELIGIBILITY WORKER	291.69	352.00	(1.00)	351.00	351.00
EXECUTIVE SECRETARY	1.92	2.00	-	2.00	2.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
EXTRA HELP	64.50	-	-	-	-
FINANCIAL OFFICE PRO	12.73	14.00	(4.00)	10.00	10.00
FINANCIAL OFFICE PRO SR	-	-	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	1.00	-	1.00	1.00
PROGRAM MANAGER	1.92	2.00	-	2.00	2.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
PUBLIC HEALTH NURSE	1.00	3.00	(1.00)	2.00	2.00
SOC SVCS WORKER SR PS/L	35.27	39.50	(8.00)	31.50	31.50
SOCIAL SERVICES CASE AIDE	8.08	9.00	-	9.00	9.00
SOCIAL SERVICES SUPV	17.00	20.00	-	20.00	20.00
SOCIAL SERVICES WORKER	21.35	28.00	14.00	42.00	42.00
SOCIAL SVCS PRACTITIONER	26.88	35.00	-	35.00	35.00
SOCIAL SVCS WORKER SR	0.69	1.00	-	1.00	1.00
STOREKEEPER	0.23	1.00	-	1.00	1.00
UTILITY CLERK-DEPT	7.50	10.00	-	10.00	10.00
Social Services Department Total	813.55	882.75	11.00	893.75	893.75
Treasurer-Tax Collector-Public					
ACCOUNTANT	3.00	4.00	-	4.00	4.00
ADMIN OFFICE PRO	2.88	3.00	(1.00)	2.00	2.00
ADMN OFFICE PRO SR	-	-	1.00	1.00	1.00

Department FTE Summary

	2013-14 Actual	2014-15 Adopted	Change From FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
Treasurer-Tax Collector-Public					
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	1.00
EXTRA HELP	0.23	-	0.50	0.50	0.50
FINANCE CHIEF	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	12.88	15.00	(7.00)	8.00	8.00
FINANCIAL OFFICE PRO SR	-	-	7.00	7.00	7.00
FINANCIAL SYS ANALYST	3.27	3.00	-	3.00	3.00
INVESTMENT MANAGER	0.76	1.00	-	1.00	1.00
IT MANAGER	0.73	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	5.15	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>38.91</u>	<u>43.00</u>	<u>0.50</u>	<u>43.50</u>	<u>43.50</u>
Grand Total	<u>3,974.27</u>	<u>4,243.34</u>	<u>31.51</u>	<u>4,274.85</u>	<u>4,298.78</u>