

Section H



FTE Summary



Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Agricultural Commissioner/W&M					
AGRI BIOLOGIST II	4.69	1.00	2.00	3.00	1.00
WGTS-MEASURES INSP III	1.73	2.00	0.00	2.00	2.00
ADMIN OFFICE PRO	4.00	4.00	0.00	4.00	4.00
AGRI BIOLOGIST I	1.54	1.00	(1.00)	0.00	0.00
AGRI BIOLOGIST III	6.00	10.00	(2.00)	8.00	11.00
AGRI BIOLOGIST SUPV	0.15	2.00	0.00	2.00	2.00
AGRI COMMISSIONER-DEPT	2.54	2.00	0.00	2.00	2.00
AGRI PROGRAM SPECIALIST	1.00	1.00	0.00	1.00	1.00
WGTS-MEASURES INSP II	1.00	1.00	0.00	1.00	2.00
DEPUTY DIRECTOR	0.00	0.00	1.00	1.00	1.00
EDP SYS & PROG ANLST II	1.00	1.00	0.00	1.00	1.00
ENTOMOLOGIST	1.00	1.00	0.00	1.00	1.00
EXTRA HELP SPECIAL	0.00	0.00	0.00	0.00	0.00
PLANT PATHOLOGIST	1.00	1.00	0.00	1.00	1.00
WGTS-MEASURES INSP I	0.00	0.00	2.00	2.00	1.00
ASST DIRECTOR	0.00	0.00	1.00	1.00	1.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	0.00	1.00	1.00
Agricultural Commissioner/W&M Total	<u>26.66</u>	<u>28.00</u>	<u>3.00</u>	<u>31.00</u>	<u>32.00</u>
Alcohol,Drug,&Mental Hlth Svcs					
MEDICAL RECORDS ADMIN	1.00	1.00	0.00	1.00	1.00
MEDICAL DIRECTOR	1.00	0.50	0.50	1.00	1.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
HR MANAGER	1.00	1.00	0.00	1.00	1.00
FISCAL MANAGER	0.42	2.00	(1.00)	1.00	1.00
FINANCIAL SYS ANALYST I	0.00	0.00	1.00	1.00	1.00
FINANCIAL OFFICE PRO II	0.86	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	2.85	3.50	0.50	4.00	4.00
NUTRITIONIST	0.00	1.00	0.00	1.00	1.00
RECREATIONAL THERAPIST	1.50	1.50	0.00	1.50	1.50
FINANCIAL OFFICE PRO I	0.86	0.00	0.00	0.00	0.00
PATIENTS RIGHTS ADVOCATE	0.98	1.50	(0.50)	1.00	1.00
PROGRAM/BUS LDR-GEN	0.58	0.00	0.00	0.00	0.00
PSYCHIATRIC NURSE I	3.02	2.00	1.00	3.00	3.00
PSYCHIATRIC NURSE II	20.27	20.35	(0.25)	20.10	20.10
PSYCHIATRIC NURSE SR	4.07	4.15	(0.15)	4.00	4.00
PSYCHIATRIC NURSE SUPV	1.00	1.00	0.00	1.00	1.00
PSYCHIATRIST	12.97	15.00	(1.08)	13.93	13.93
EXTRA HELP SPECIAL	0.57	0.00	0.00	0.00	0.00
QUALITY ASSURANCE COORD	1.00	1.00	(1.00)	0.00	0.00
ENTERPRISE LDR-GEN	1.42	0.00	0.00	0.00	0.00
REGIONAL CLINIC MANAGER	3.00	3.00	0.00	3.00	3.00
STAFF PHYSICIAN	0.51	0.65	0.00	0.65	0.65
PSYCHIATRIST II	0.27	0.00	0.00	0.00	0.00
ADMHS PSYCHIATRIC TECH II	28.62	28.63	(1.13)	27.50	27.50
ASST DIRECTOR	0.27	1.00	0.00	1.00	1.00
ALCOHOL & DRUG SERVICE SPEC	10.00	10.00	0.00	10.00	10.00
ADMN OFFICE PRO II	1.82	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
ADMN OFFICE PRO I	0.98	0.00	0.00	0.00	0.00
ADMIN OFFICE PRO	30.25	32.50	(0.50)	32.00	32.00
ADMHS TEAM SUPV-PRACTITIONER	6.00	6.00	1.00	7.00	7.00
ADMHS TEAM SUPV-CLIN PSYCH	2.00	2.00	(1.00)	1.00	1.00
FACILITIES MANAGER	1.00	1.00	0.00	1.00	1.00
ADMHS RECOVERY ASSISTANT	18.21	23.00	(2.25)	20.75	20.75
CLIN PSY POST DOC INTERN	0.69	1.00	0.00	1.00	1.00
ADMHS PSYCHIATRIC TECH I	0.00	0.00	0.50	0.50	0.50
ADMHS PRACTITIONER INTERN	10.91	8.95	2.05	11.00	11.00
ADMHS PRACTITIONER II	33.05	34.65	(2.00)	32.65	32.65
ADMHS PRACTITIONER I	9.51	13.20	(8.20)	5.00	5.00
ADMHS CASE WORKER	18.02	18.65	(0.15)	18.50	18.50
ACCOUNTANT SUPERVISING	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT III	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT II	2.81	3.00	(1.00)	2.00	2.00
ADMHS REHABILITATION SPEC	4.29	4.00	0.00	4.00	4.00
CONTRACT	0.71	2.35	1.82	4.17	4.17
EDP SYS & PROG ANLST SR	2.00	3.00	(1.00)	2.00	2.00
EDP SYS & PROG ANLST II	3.00	2.00	1.00	3.00	3.00
DIVISION CHIEF	2.15	4.00	0.00	4.00	4.00
DIRECTOR	1.00	1.00	0.00	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00	0.00	1.00	1.00
DEPT BUS SPEC II	6.68	7.75	0.25	8.00	8.00
DEPT BUS SPEC I	0.00	0.25	(0.25)	0.00	0.00
COST ANALYST II	1.42	2.00	0.00	2.00	2.00
BUILDING MAINT WORKER	0.76	1.00	0.00	1.00	1.00
CONTRACT-OT EXEMPT	0.92	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	2.00	(1.00)	1.00	1.00
CON W/RETIRE PLAN-OT EXEMPT	1.00	0.00	0.00	0.00	0.00
CON SB CO RETIREE-OT EXEMPT	0.57	0.00	0.00	0.00	0.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	4.85	5.00	0.00	5.00	5.00
COMPUTER SYSTEMS SPEC I	0.04	0.00	0.00	0.00	0.00
CLIN PSYCHOLOGIST II	5.00	5.00	(2.00)	3.00	3.00
CLIN PSYCHOLOGIST I	1.13	1.15	0.85	2.00	2.00
PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00
COST ANALYST I	1.00	1.00	0.00	1.00	1.00
PROGRAM MANAGER	6.00	7.00	(2.00)	5.00	5.00
Alcohol,Drug,&Mental Hlth Svcs Total	<u>282.81</u>	<u>297.23</u>	<u>(15.98)</u>	<u>281.24</u>	<u>281.24</u>
Auditor-Controller					
COST ANALYST I	0.00	0.00	2.00	2.00	2.00
FINANCIAL SYS ANLYST II-R	2.00	2.00	(2.00)	0.00	0.00
FINANCIAL SYS ANALYST SR-R	4.00	4.00	2.00	6.00	6.00
FINANCIAL SYS ANALYST I	1.31	1.50	0.00	1.50	1.50
FINANCIAL OFFICE PRO I	1.85	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	6.85	7.00	(1.00)	6.00	6.00
FINANCIAL ACCT ANALYST-R	1.00	1.00	0.00	1.00	1.00
FINANCIAL ACCT ANALYST	2.50	3.00	0.00	3.00	3.00
ENTERPRISE LDR-GEN	0.12	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
EDP OFFICE AUTO SPEC II	1.00	1.00	0.00	1.00	1.00
EDP OFFICE AUTO COORD SR	1.00	1.00	0.00	1.00	1.00
FINANCIAL SYS ANALYST I-R	1.00	1.00	0.00	1.00	1.00
COST ANALYST II	2.00	2.00	(1.00)	1.00	1.00
FINANCIAL SYS ANALYST II	1.00	1.00	(0.10)	0.90	0.90
CHIEF DEPUTY CONTROLLER	0.75	0.75	0.00	0.75	0.75
AUDITOR-CONTROLLER	1.00	1.00	0.00	1.00	1.00
AUDIT SUPERVISOR	1.02	1.00	0.00	1.00	1.00
AUDIT MANAGER	1.00	1.00	0.00	1.00	1.00
ASST DIRECTOR	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO I	0.54	0.00	0.00	0.00	0.00
ACCOUNTANT-AUDITOR III	4.08	4.00	(2.00)	2.00	2.00
ACCOUNTANT-AUDITOR II	2.58	3.00	(1.00)	2.00	2.00
ACCOUNTANT-AUDITOR I	1.96	3.00	2.00	5.00	5.00
DIVISION CHIEF	7.50	7.00	1.00	8.00	8.00
FINANCIAL OFFICE PRO III	0.46	0.00	0.00	0.00	0.00
Auditor-Controller Total	<u>47.52</u>	<u>46.25</u>	<u>(0.10)</u>	<u>46.15</u>	<u>46.15</u>
Board of Supervisors					
SUPERVISOR ELECTIVE	5.00	5.00	0.00	5.00	5.00
EXECUTIVE STAFF ASST	1.00	1.00	0.50	1.50	1.50
ENTERPRISE LDR-GEN	4.00	4.00	0.00	4.00	4.00
BOS ADMIN ASST II	7.00	7.00	0.50	7.50	6.50
BOS ADMIN ASST I	2.50	2.50	(1.50)	1.00	2.00
ADMN OFFICE PRO II	0.15	0.00	0.00	0.00	0.00
ADMIN OFFICE PRO	2.00	2.00	0.00	2.00	2.00
Board of Supervisors Total	<u>21.65</u>	<u>21.50</u>	<u>(0.50)</u>	<u>21.00</u>	<u>21.00</u>
Child Support Services					
ASST DIRECTOR	1.00	1.00	0.00	1.00	1.00
CHILD SUPPORT ATTY II	1.00	1.00	0.00	1.00	1.00
CHILD SUPPORT ATTY III	1.00	1.00	0.00	1.00	1.00
CHILD SUPPORT INVEST SPEC	2.00	2.00	0.00	2.00	2.00
CHILD SUPPORT OFFICER I	9.81	8.00	(2.00)	6.00	6.00
CHILD SUPPORT OFFICER II	28.95	31.25	0.00	31.25	31.25
CHILD SUPPORT OFFICER SR	7.13	7.75	(1.00)	6.75	6.75
CHILD SUPPORT OFFICER SUPV	5.00	5.00	0.00	5.00	5.00
COMPUTER SYSTEMS SPEC II	2.00	2.00	0.00	2.00	2.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
FINANCIAL OFFICE PRO	7.52	8.00	0.00	8.00	8.00
CHILD SUPPORT ATTY SUPV	1.00	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	5.42	6.00	(0.25)	5.75	5.75
FINANCIAL OFFICE PRO II	0.31	0.00	0.00	0.00	0.00
LEGAL OFFICE PRO	5.73	6.00	(1.00)	5.00	5.00
DIRECTOR	1.00	1.00	0.00	1.00	1.00
CHILD SUPPORT MANAGER	3.00	3.00	0.00	3.00	3.00
Child Support Services Total	<u>82.88</u>	<u>85.00</u>	<u>(4.25)</u>	<u>80.75</u>	<u>80.75</u>

Clerk-Recorder-Assessor

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
AUDITOR-APPRAISER I	0.00	1.00	0.00	1.00	1.00
EDP OFFICE AUTO SPEC I	0.00	0.00	1.00	1.00	1.00
DIVISION MANAGER	5.46	6.00	(1.00)	5.00	5.00
DEPT BUS SPEC II-RES	0.85	0.38	(0.38)	0.00	0.00
DEPT BUS SPEC I	0.01	0.00	0.00	0.00	0.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	0.85	1.00	(1.00)	0.00	0.00
AUDITOR-APPRAISER II	4.00	4.00	0.00	4.00	4.00
ASST DIRECTOR	1.00	1.00	1.00	2.00	2.00
ASST DEPT LDR-EXEC	0.68	0.00	0.00	0.00	0.00
ASSESSMENT SUPERVISOR	5.00	5.00	1.00	6.00	6.00
APPRAISER III	3.92	4.00	(1.00)	3.00	3.00
APPRAISER II	12.79	11.75	(3.00)	8.75	8.75
APPRAISER I	1.31	2.00	3.00	5.00	5.00
PROJECT MANAGER	2.00	2.00	0.00	2.00	2.00
FISCAL MANAGER	1.00	1.00	0.00	1.00	1.00
CHIEF APPRAISER	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO II	0.95	0.00	0.00	0.00	0.00
HR MANAGER	1.00	1.00	(1.00)	0.00	0.00
MAPPING/GIS ANALYST	3.00	3.00	0.00	3.00	3.00
PROGRAM MANAGER	0.00	0.00	1.00	1.00	1.00
FINANCIAL SYS ANALYST SR	2.00	2.00	0.00	2.00	2.00
FINANCIAL OFFICE PRO	2.00	2.00	0.00	2.00	2.00
EDP OFFICE AUTO SPEC II	1.00	1.00	0.00	1.00	1.00
EDP SYS & PROG ANLST SR	3.00	3.00	0.00	3.00	3.00
EDP SYS & PROG ANLST II	2.00	2.00	0.00	2.00	2.00
ADMIN OFFICE PRO	36.51	36.63	2.00	38.63	38.63
ADMN OFFICE PRO I	4.89	0.00	0.00	0.00	0.00
MAPPING/GIS ANALYST SUPV	1.00	1.00	0.00	1.00	1.00
Clerk-Recorder-Assessor Total	<u>98.21</u>	<u>92.76</u>	<u>1.62</u>	<u>94.38</u>	<u>94.38</u>
Community Services					
DEPUTY DIRECTOR	0.00	1.00	(1.00)	0.00	0.00
DIRECTOR	0.54	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	5.26	4.00	0.00	4.00	4.00
COST ANALYST I	0.00	1.00	(1.00)	0.00	0.00
DEPT/CORP LDR-EXEC	0.54	0.00	0.00	0.00	0.00
DEPT BUS SPEC II	1.81	2.80	0.20	3.00	3.00
DEPT BUS SPEC I	0.01	0.00	0.07	0.07	0.07
COST ANALYST II	1.00	1.00	1.00	2.00	2.00
CIV ENGINEERING ASSOC III	0.31	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	0.31	1.00	0.00	1.00	1.00
ASST NATURALIST	1.00	1.00	0.00	1.00	1.00
ASST DIRECTOR	1.00	1.00	1.00	2.00	2.00
ASST DEPT LDR-EXEC	0.85	0.00	0.00	0.00	0.00
ADMIN PROFESSIONAL	0.54	0.00	0.00	0.00	0.00
HOUSING PROGRAM SPEC SR	0.92	2.00	1.00	3.00	3.00
DIVISION MANAGER	0.96	1.00	0.00	1.00	1.00
ADMN OFFICE PRO I	0.46	0.00	0.00	0.00	0.00
WTR & SEWAGE PLANT OPER II	1.00	1.00	0.00	1.00	1.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
ENTERPRISE LDR-GEN	0.54	0.00	0.00	0.00	0.00
HOUSING PROGRAM SPEC I	0.88	0.00	0.00	0.00	0.00
PARK RANGER II	17.96	17.00	(1.00)	16.00	16.00
PARK RANGER III	5.88	5.00	1.00	6.00	6.00
PARK RANGER TRAINEE	12.06	0.00	0.00	0.00	0.00
PLANNER III	1.00	1.00	0.00	1.00	1.00
PROGRAM MANAGER	0.77	0.00	1.00	1.00	1.00
PROGRAM/BUS LDR-GEN	1.00	0.00	0.00	0.00	0.00
VISUAL ARTS COORDINATOR	1.00	1.00	0.00	1.00	1.00
PARK RANGER I	2.15	0.00	2.00	2.00	2.00
PARK MAINTENANCE WORKER	6.42	7.00	(1.00)	6.00	6.00
OPERATIONS MANAGER	2.88	4.00	(1.00)	3.00	3.00
FINANCIAL OFFICE PRO	0.69	1.00	0.00	1.00	1.00
EXEC DIR-ARTS COMM	1.00	1.00	0.00	1.00	1.00
EXECUTIVE SECRETARY	0.46	1.00	0.00	1.00	1.00
PROJECT MANAGER	0.85	1.00	0.00	1.00	1.00
EXTRA HELP SPECIAL	5.62	0.00	0.00	0.00	0.00
NATURALIST	1.00	1.00	0.00	1.00	1.00
HOUSING PROGRAM SPEC II	2.15	4.00	(1.00)	3.00	3.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	0.00	1.00	1.00
INTERN PAID	0.17	0.00	0.00	0.00	0.00
MAINTENANCE LEADER	2.00	2.00	0.00	2.00	2.00
MAINTENANCE PLUMBER	2.00	2.00	0.00	2.00	2.00
MAINTENANCE SUPV	1.00	1.00	0.00	1.00	1.00
MECHANIC/WELDER	1.00	1.00	0.00	1.00	1.00
EXTRA HELP	0.00	25.99	(1.10)	24.89	24.89
Community Services Total	<u>88.00</u>	<u>94.79</u>	<u>0.17</u>	<u>94.96</u>	<u>94.96</u>
County Counsel					
COUNTY COUNSEL	1.00	1.00	0.00	1.00	1.00
DEPUTY COUNTY COUNSEL IV	7.79	6.60	(3.00)	3.60	3.60
PROGRAM MANAGER	0.23	0.00	0.00	0.00	0.00
PROG/BUS LDR-ATTY	0.65	0.00	0.00	0.00	0.00
PARALEGAL-RES	4.60	5.60	0.00	5.60	5.60
DEPUTY COUNTY COUNSEL SR	10.10	10.00	1.00	11.00	11.00
DEPUTY COUNTY COUNSEL III	0.08	1.00	0.00	1.00	1.00
DEPUTY COUNTY COUNSEL II	1.96	1.00	3.00	4.00	4.00
DEPUTY COUNTY COUNSEL I	1.14	2.00	(2.00)	0.00	0.00
ADMIN OFFICE PRO	0.45	1.00	(0.40)	0.60	0.60
COMPUTER SYSTEMS SPEC I-R	0.04	0.00	1.00	1.00	1.00
COMPUTER SYSTEMS SPEC I	0.66	1.00	(1.00)	0.00	0.00
CHIEF DEPUTY COUNTY COUNSEL	1.38	2.00	(1.00)	1.00	1.00
CHIEF DEPUTY	0.00	1.00	0.00	1.00	1.00
CHIEF ASST COUNTY COUNSEL	1.35	1.00	0.00	1.00	1.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO I	0.42	0.00	0.00	0.00	0.00
LEGAL OFFICE PRO	4.00	4.00	0.00	4.00	4.00
CONTRACT	0.65	0.00	0.00	0.00	0.00
County Counsel Total	<u>37.51</u>	<u>38.20</u>	<u>(2.40)</u>	<u>35.80</u>	<u>35.80</u>

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
County Executive Office					
EXECUTIVE SECRETARY	2.00	2.00	0.00	2.00	2.00
EXTRA HELP SPECIAL	0.32	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	0.88	1.00	(1.00)	0.00	0.00
FISCAL & POLICY ANALYST	1.81	2.00	1.00	3.00	3.00
ENTERPRISE LDR-GEN	3.48	0.00	0.00	0.00	0.00
FISCAL MANAGER	1.00	1.00	0.25	1.25	1.25
EDP SYS & PROG ANLST II	1.00	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	10.01	8.25	0.50	8.75	8.75
EMERGENCY OPERATIONS CHIEF	1.00	1.00	0.00	1.00	1.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	0.00	1.00	1.00
HR ANALYST	2.00	2.00	0.00	2.00	2.00
EDP SYS & PROG ANLST II-R	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT II	1.00	1.00	0.00	1.00	1.00
DIVISION MANAGER	0.58	3.00	0.00	3.00	3.00
DIVISION CHIEF	1.00	1.00	0.00	1.00	1.00
DEPUTY DIRECTOR	0.46	1.00	0.00	1.00	1.00
DEPT BUS SPEC I-RES	2.27	3.00	(3.00)	0.00	0.00
EEO/AA OFFICER	0.00	0.00	1.00	1.00	1.00
ASST DEPT LDR-EXEC	0.42	0.00	0.00	0.00	0.00
TEAM/PROJECT LDR-GEN	1.33	1.00	(1.00)	0.00	0.00
CSBTVMANAGER	0.00	0.75	0.00	0.75	0.75
SAFETY OFFICER	1.00	1.00	0.00	1.00	1.00
COUNTY EXECUTIVE OFFICER	1.00	1.00	0.00	1.00	1.00
CHIEF FINANCIAL OFFICER	0.00	1.00	(1.00)	0.00	0.00
CHF DEP CLK OF BD OF SUPV	1.00	1.00	0.00	1.00	1.00
CABLE TV STAFF ASSISTANT	0.01	0.00	0.00	0.00	0.00
RISK ADMINISTRATOR	0.00	1.00	(0.75)	0.25	0.25
ASST DIRECTOR	3.00	3.00	0.00	3.00	3.00
HR MANAGER	2.00	2.00	1.00	3.00	3.00
ADMN OFFICE PRO I-RES	0.10	0.00	0.00	0.00	0.00
DEPT BUS SPEC II-RES	1.19	1.00	3.00	4.00	4.00
ADMINISTRATIVE LDR-GEN	0.00	0.00	1.00	1.00	1.00
RISK ANALYST	3.23	3.00	0.00	3.00	3.00
PROJECT MANAGER	1.00	2.00	0.00	2.00	2.00
PROGRAM/BUS LDR-GEN	1.47	1.00	0.00	1.00	1.00
PROGRAM MANAGER	6.00	7.00	(1.00)	6.00	6.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO EXPERT	0.46	0.00	0.00	0.00	0.00
County Executive Office Total	<u>55.04</u>	<u>56.00</u>	<u>0.00</u>	<u>56.00</u>	<u>56.00</u>
District Attorney					
CONTRACT W/RETIRE PLAN	1.08	0.00	0.00	0.00	0.00
DEPUTY DISTRICT ATTY I	11.42	6.00	0.00	6.00	6.00
DEPT BUS SPEC I	0.00	0.00	1.00	1.00	1.00
DA INVESTIGATOR SUPV	3.00	3.00	0.00	3.00	3.00
DA INVESTIGATOR III	1.00	1.00	2.00	3.00	3.00
DA INVESTIGATOR II	8.38	8.00	(2.00)	6.00	6.00
ADMN OFFICE PRO II	0.24	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
DA INVESTIGATOR CHIEF	1.00	1.00	0.00	1.00	1.00
DEPUTY DISTRICT ATTY IV	8.00	10.00	0.00	10.00	10.00
COMPUTER SYSTEMS SPEC II	1.00	1.00	0.00	1.00	1.00
CHIEF DEPUTY	3.88	4.00	0.00	4.00	4.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
ASST DISTRICT ATTORNEY	0.12	0.00	0.00	0.00	0.00
ASST DIRECTOR	2.00	1.00	0.00	1.00	1.00
DA INVESTIGATOR I	5.14	4.00	0.00	4.00	4.00
DEPUTY DISTRICT ATTY III	6.50	4.00	(2.00)	2.00	2.00
LEGAL OFFICE PRO	30.46	34.00	1.00	35.00	35.00
DEPUTY DISTRICT ATTY SR	14.19	15.00	0.00	15.00	15.00
DISTRICT ATTORNEY	1.00	1.00	0.00	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	0.00	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
EXTRA HELP SPECIAL	0.01	0.00	0.00	0.00	0.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
LEGAL OFFICE PRO I	0.89	0.00	0.00	0.00	0.00
LEGAL OFFICE PRO III	0.65	0.00	0.00	0.00	0.00
PARALEGAL	1.00	1.00	0.00	1.00	1.00
PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00
VICTIM WITNESS PROG ASST II	8.76	8.60	(0.10)	8.50	8.50
VICTIM WITNESS PROG SUPV	1.00	1.00	0.00	1.00	1.00
DEPUTY DISTRICT ATTY II	1.35	8.00	2.00	10.00	10.00
LEGAL OFFICE PRO II	2.36	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	4.62	4.50	(1.00)	3.50	3.50
ADMN OFFICE PRO I	0.48	0.00	0.00	0.00	0.00
District Attorney Total	<u>124.52</u>	<u>122.10</u>	<u>0.90</u>	<u>123.00</u>	<u>123.00</u>

Fire

COMPUTER SYSTEMS SPEC II	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC SUPV	0.92	1.00	0.00	1.00	1.00
DEPUTY CHIEF	1.00	1.00	0.00	1.00	1.00
DIVISION CHIEF	3.00	3.00	0.00	3.00	3.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
EXTRA HELP	0.00	4.00	0.00	4.00	4.00
EXTRA HELP SPECIAL	4.20	0.00	0.00	0.00	0.00
STOREKEEPER	1.00	1.00	0.00	1.00	1.00
FIRE CAPTAIN SHIFT	50.58	53.00	(2.00)	51.00	51.00
SAFETY & STANDARDS COORD	0.05	0.00	0.00	0.00	0.00
FIRE CAPTAIN STAFF	12.94	11.00	0.00	11.00	11.00
FIRE CHIEF	1.00	1.00	0.00	1.00	1.00
FIRE ENG INSPECTOR SHIFT	53.42	53.00	0.00	53.00	53.00
FIRE ENG INSPECTOR STAFF	3.08	6.00	(3.00)	3.00	3.00
FIRE EQUIPMENT OPER	2.92	3.00	0.00	3.00	3.00
FIRE EQUIPMENT OPER ASST	1.00	1.00	0.00	1.00	1.00
AIRCRAFT MECHANIC	0.90	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	4.80	5.50	0.00	5.50	5.50
HAZ MATERIALS SPEC I	1.46	3.00	(3.00)	0.00	0.00
ADMN OFFICE PRO III	1.55	0.00	0.00	0.00	0.00
ADMN OFFICE PRO I	0.50	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
ADMIN OFFICE PRO	8.98	9.50	(4.00)	5.50	5.50
ACCOUNTANT III	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT II	1.00	1.00	0.00	1.00	1.00
FIREFIGHTER SHIFT	58.65	74.00	(5.00)	69.00	69.00
FIREFIGHTER STAFF	1.19	0.00	0.00	0.00	0.00
FIREFIGHTER TRAINEE	1.69	0.00	0.00	0.00	0.00
BATTALION CHIEF	7.88	8.00	0.00	8.00	8.00
GEOLOGIST REGISTERED	1.00	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO II	0.39	0.00	0.00	0.00	0.00
HAZ MATERIALS SPEC II	2.00	3.00	(3.00)	0.00	0.00
HAZ MATERIALS SPEC SR	3.12	3.00	(3.00)	0.00	0.00
HAZARD MATERIALS SUPV	1.88	3.00	(3.00)	0.00	0.00
HELICOPTER PILOT	5.23	0.00	0.00	0.00	0.00
MAPPING/GIS TECH	0.46	1.00	0.00	1.00	1.00
PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00
PROGRAM/BUS LDR-DIV CHIEF	0.16	0.00	0.00	0.00	0.00
PROGRAM/BUS LDR-GEN	0.04	0.00	0.00	0.00	0.00
FISCAL MANAGER	1.00	1.00	0.00	1.00	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	0.00	1.00	1.00
Fire Total	<u>244.02</u>	<u>255.00</u>	<u>(26.00)</u>	<u>229.00</u>	<u>229.00</u>

First 5, Children & Families

FINANCIAL OFFICE PRO	0.27	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	5.04	5.00	0.00	5.00	5.00
PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00
FIRST 5 PROGRAM SPECIALIST	2.81	3.00	0.00	3.00	3.00
EXTRA HELP SPECIAL	0.67	0.00	0.00	0.00	0.00
EXTRA HELP	0.00	1.00	(1.00)	0.00	0.00
DEPT BUS SPEC I	0.19	0.00	0.00	0.00	0.00
CONTRACT	0.00	0.00	1.00	1.00	1.00
CHILDREN & FAMILY SVCS DIR	1.00	1.00	0.00	1.00	1.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO III	0.38	0.00	0.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00
First 5, Children & Families Total	<u>13.36</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>

General Services

COMM EQUIP TECH SR	3.00	3.00	0.00	3.00	3.00
EDP SYS & PROG ANLST II	0.00	0.00	0.00	0.00	1.00
ENGINEERING TECH II	1.00	1.00	0.00	1.00	1.00
ENERGY MANAGER	0.00	1.00	0.00	1.00	1.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	0.00	1.00	1.00
EDP SYS & PROG ANLST SR	2.00	2.00	0.00	2.00	2.00
EDP SYS & PROG ANLST I	1.00	1.00	0.00	1.00	0.00
EDP OFFICE AUTO SPEC II	10.81	11.00	0.00	11.00	12.00
BUSINESS MANAGER	1.00	2.00	(1.00)	1.00	1.00
BUYER I	1.00	1.00	0.00	1.00	0.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
COMM SYSTEMS SUPV	1.00	1.00	0.00	1.00	1.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
CAPITAL PROJECTS COORD	1.88	2.00	0.00	2.00	2.00
MAINTENANCE CARPENTER	2.38	2.00	0.00	2.00	2.00
TEAM/PROJECT LDR-GEN	1.58	0.00	0.00	0.00	0.00
SHOP SUPERVISOR	2.00	2.00	0.00	2.00	2.00
RISK ANALYST	0.00	2.00	(2.00)	0.00	0.00
RISK ADMINISTRATOR	0.00	2.00	(2.00)	0.00	0.00
REAL PROPERTY AGENT III	2.12	2.63	0.38	3.00	3.00
REAL PROPERTY AGENT II	0.15	0.00	0.00	0.00	0.00
PURCHASING MANAGER	0.00	1.00	(1.00)	0.00	0.00
PROJECT MANAGER	2.00	4.00	0.00	4.00	4.00
PROGRAM/BUS LDR-GEN	0.01	0.00	0.00	0.00	0.00
PROGRAM MANAGER	0.00	0.00	2.00	2.00	2.00
EQUIPMENT MECHANIC I	0.00	0.00	1.00	1.00	0.00
MAINTENANCE PLUMBER	3.00	3.00	0.00	3.00	3.00
EQUIPMENT MECHANIC II	5.00	5.00	(1.00)	4.00	5.00
MAINT ELECTRICIAN	1.00	1.00	0.00	1.00	1.00
MAIL CENTER WORKER	2.47	2.00	0.00	2.00	2.00
MAIL CENTER SUPERVISOR	1.00	1.00	0.00	1.00	1.00
HVAC SPECIALIST	3.00	3.00	0.00	3.00	3.00
FLEET MANAGER	1.00	1.00	0.00	1.00	1.00
FINANCIAL OFFICE PRO III	0.81	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	2.12	3.00	0.00	3.00	3.00
FACILITIES SUPERVISOR	1.00	1.00	0.00	1.00	1.00
FACILITIES MANAGER	0.96	1.00	0.00	1.00	1.00
COMM EQUIP TECH II	2.00	2.00	0.00	2.00	2.00
MOTOR POOL DISPATCH	3.17	3.00	(0.50)	2.50	2.50
ARCHITECT	1.00	1.00	0.00	1.00	1.00
EDP OFFICE AUTO SPEC I	1.00	1.00	0.00	1.00	0.00
BUILDING MAINT WORKER	11.56	11.00	0.00	11.00	11.00
BUILDING MAINT SUPV	3.00	3.00	0.00	3.00	3.00
AUTOMOTIVE MECHANIC II	7.00	7.00	(1.00)	6.00	7.00
AUTOMOTIVE MECHANIC I	0.00	0.00	1.00	1.00	0.00
EDP OFFICE AUTO COORD	1.00	1.00	0.00	1.00	1.00
ASST DEPT LDR-EXEC	1.00	0.00	0.00	0.00	0.00
ADMN OFFICE PRO III	2.20	0.00	0.00	0.00	0.00
COMMUNICATIONS MANAGER	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO II	1.00	0.00	0.00	0.00	0.00
BUYER II	2.00	2.00	0.00	2.00	3.00
ADMIN OFFICE PRO	2.02	5.72	(0.22)	5.50	5.50
ACCOUNTANT III	1.00	1.00	0.00	1.00	2.00
ACCOUNTANT II	1.00	1.00	0.00	1.00	0.00
ASST DIRECTOR	1.00	3.00	0.00	3.00	3.00
DIRECTOR	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO I	0.35	0.00	0.00	0.00	0.00
EDP NETWORK TECH III	3.00	4.00	(1.00)	3.00	5.00
COMPUTER SYSTEMS SPEC II	1.00	1.00	0.00	1.00	1.00
CONTRACT	0.00	1.00	(1.00)	0.00	0.00
CONTRACT W/RETIRE PLAN	1.42	0.00	0.00	0.00	0.00
DEPT BUS SPEC II	2.81	3.00	(1.00)	2.00	2.00
DIVISION MANAGER	2.00	3.00	(1.00)	2.00	2.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
EDP NETWORK TECH II	2.00	1.00	1.00	2.00	0.00
EDP NETWORK TECH I	1.00	1.00	(1.00)	0.00	0.00
General Services Total	<u>112.82</u>	<u>121.35</u>	<u>(8.35)</u>	<u>113.00</u>	<u>113.00</u>
Planning & Development					
PLAN CHECK ENGINEER	2.00	2.00	(1.00)	1.00	1.00
PETROLEUM SPECIALIST	2.00	2.00	0.00	2.00	2.00
BLDG ENGR INSPECTOR III	4.00	4.00	(1.00)	3.00	3.00
BLDG ENGR INSPECTOR SPEC	0.54	1.00	0.00	1.00	1.00
BLDG ENGR INSPECTOR SUPV	4.00	4.00	0.00	4.00	4.00
ENERGY SPECIALIST	1.00	1.00	0.00	1.00	1.00
BUSINESS MANAGER	0.77	0.80	0.00	0.80	0.80
BUILDING PERMIT TECH II	3.00	2.00	0.00	2.00	2.00
DIVISION CHIEF	0.23	0.00	0.00	0.00	0.00
PLANNER I	1.00	0.50	(0.50)	0.00	0.00
EDP SYS & PROG ANLST I	0.00	0.00	1.00	1.00	1.00
REDEVELOPMENT SPECIALIST II	0.96	0.00	0.00	0.00	0.00
COMPUTER SYSTEMS SPEC I	1.00	0.00	0.00	0.00	0.00
COMPUTER SYSTEMS SPEC II	1.00	1.00	0.00	1.00	1.00
CONTRACT	0.00	0.05	0.00	0.05	0.05
DEPUTY DIRECTOR	3.77	4.00	0.00	4.00	4.00
DIRECTOR	1.00	1.00	0.00	1.00	1.00
EDP SYS & PROG ANLST SR	1.00	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	11.49	10.80	0.00	10.80	10.80
EXTRA HELP SPECIAL	0.44	0.00	0.00	0.00	0.00
ENTERPRISE LDR-GEN	0.15	0.00	0.00	0.00	0.00
BLDG ENGR INSPECTOR I	1.00	1.00	0.00	1.00	1.00
ASST PLAN CHECKER	2.00	2.00	0.00	2.00	2.00
ASST DIRECTOR	1.00	1.00	0.00	1.00	1.00
BLDG ENGR INSPECTOR II	3.00	3.00	0.00	3.00	3.00
PROGRAM MANAGER	2.00	2.00	(1.00)	1.00	1.00
FINANCIAL OFFICE PRO	3.04	3.00	0.00	3.00	3.00
PLANNER II	14.73	13.75	(1.19)	12.56	12.56
ACCOUNTANT III	0.50	1.00	0.00	1.00	1.00
MAPPING/GIS ANALYST SUPV	1.00	0.00	0.00	0.00	0.00
GRADING INSPECTOR SR	2.50	2.00	0.00	2.00	2.00
MAPPING/GIS ANALYST	1.00	1.00	0.00	1.00	1.00
PROJECT MANAGER	1.00	1.00	0.00	1.00	1.00
PLANNER SUPERVISING	5.85	6.00	0.00	6.00	6.00
PLANNER III	15.86	14.25	1.05	15.30	15.30
Planning & Development Total	<u>93.83</u>	<u>86.15</u>	<u>(2.64)</u>	<u>83.51</u>	<u>83.51</u>
Probation					
COOK	3.36	3.00	0.00	3.00	3.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT I	1.00	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	60.85	66.00	0.50	66.50	66.50
ADMN OFFICE PRO I	0.96	0.00	0.00	0.00	0.00
ASST DEPT LDR-PROB/SAFETY	0.04	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
CHIEF FINANCIAL OFFICER	1.00	1.00	0.00	1.00	1.00
CHIEF PROBATION OFFICER	1.04	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	2.00	2.00	0.00	2.00	2.00
COST ANALYST II	1.00	1.00	0.00	1.00	1.00
DEP PROBATION OFFICER	64.91	73.00	1.50	74.50	74.50
DEP PROBATION OFFICER SR	46.05	51.00	(2.00)	49.00	49.00
DEP PROBATION OFFICER SUP	15.85	19.00	(2.00)	17.00	17.00
DEP CHIEF PROBATION OFFICER	1.69	3.00	0.00	3.00	3.00
EDP SYS & PROG ANLST II	1.00	1.00	0.00	1.00	1.00
JUV INST OFCR/EXTRA HELP	17.97	12.75	0.00	12.75	12.75
PROJECT MANAGER	1.00	1.47	(0.22)	1.25	1.25
PROGRAM/BUS LDR-GEN	1.01	1.00	0.00	1.00	1.00
PROBATION MANAGER	6.77	7.00	1.00	8.00	8.00
PROBATION ASSISTANT	13.27	14.00	0.00	14.00	14.00
JUVENILE INST OFFICER SR	23.34	23.00	(2.00)	21.00	21.00
EDP SYS & PROG ANLST I	2.00	2.00	0.00	2.00	2.00
JUVENILE INST OFFICER	62.31	70.00	(5.00)	65.00	65.00
UTILITY WORKER, INSTITUTIONS	1.00	1.00	0.00	1.00	1.00
FOOD SERVICES WORKER	2.78	2.50	0.00	2.50	2.50
FOOD SERVICES SUPERVISOR	0.46	1.00	0.00	1.00	1.00
FISCAL MANAGER	1.00	1.00	0.00	1.00	1.00
FINANCIAL OFFICE PRO I	0.84	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	0.00	1.00	0.00	1.00	1.00
EXTRA HELP SPECIAL	0.58	0.00	0.00	0.00	0.00
Probation Total	<u>336.06</u>	<u>360.72</u>	<u>(8.22)</u>	<u>352.50</u>	<u>352.50</u>
Public Defender					
DEP PUBLIC DEFENDER II	2.00	2.00	2.00	4.00	4.00
DEP PUBLIC DEFENDER I	9.70	9.00	(2.00)	7.00	7.00
PUBLIC DEFENDER INVEST I	7.00	6.00	2.00	8.00	8.00
DEP PUBLIC DEFENDER IV	5.00	5.00	4.00	9.00	9.00
ASST PUBLIC DEFENDER	2.00	2.00	1.00	3.00	3.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	0.77	1.00	0.00	1.00	1.00
DEP PUBLIC DEFENDER III	9.85	10.00	(3.00)	7.00	7.00
DEP PUBLIC DEFENDER SR	6.69	7.00	(2.00)	5.00	5.00
LEGAL OFFICE PRO III	1.84	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	1.00	1.00	0.00	1.00	1.00
LEGAL OFFICE PRO	12.77	14.50	0.50	15.00	15.00
PUBLIC DEFENDER	1.00	1.00	0.00	1.00	1.00
LEGAL OFFICE PRO I	0.18	0.00	0.00	0.00	0.00
LEGAL OFFICE PRO II	1.76	1.00	0.00	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
PD INVESTIGATOR	1.00	1.00	0.00	1.00	1.00
Public Defender Total	<u>64.56</u>	<u>62.50</u>	<u>2.50</u>	<u>65.00</u>	<u>65.00</u>
Public Health					
CONTRACT	0.00	2.00	0.00	2.00	2.00
COMPUTER SYSTEMS SPEC SUPV	0.58	1.00	(1.00)	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
COMPUTER SYSTEMS SPEC II	5.04	5.00	1.00	6.00	6.00
CLINICAL LAB SCIENTIST SR	4.54	4.30	(0.30)	4.00	4.00
COMM OUTRCH CRD ANML HLTH	2.00	2.00	(1.00)	1.00	1.00
CONTRACT W/RETIRE PLAN	2.00	0.00	0.00	0.00	0.00
EDP SYS & PROG ANLST II	3.97	4.00	0.00	4.00	4.00
COMMUNITY HEALTH NURSE	0.51	0.53	0.07	0.60	0.60
CONTRACT-OT EXEMPT	0.02	0.00	0.00	0.00	0.00
COST ANALYST II	5.00	5.00	(0.15)	4.85	4.85
DEPT BUS SPEC I	2.50	2.00	1.00	3.00	3.00
DEPT BUS SPEC II	3.00	3.00	0.75	3.75	3.75
DEPUTY DIRECTOR	3.00	3.00	0.00	3.00	3.00
EDP OFFICE AUTO SPEC I	1.00	1.00	0.00	1.00	1.00
CLINICAL LAB SCIENTIST	1.29	1.25	(0.25)	1.00	1.00
EDP SYS & PROG ANLST I	0.31	0.00	0.00	0.00	0.00
ANIMAL CONTROL OFF SUPV	4.00	4.00	0.00	4.00	4.00
EDP SYS & PROG ANLST SR	1.00	1.00	0.00	1.00	1.00
EDP OFFICE AUTO SPEC II	2.00	2.00	0.00	2.00	2.00
ANIMAL CONTROL OFF I	1.58	2.00	(1.00)	1.00	1.00
ENVIRON HEALTH SPEC TR	0.08	0.00	0.00	0.00	0.00
ACCOUNTANT I	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT II	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT III	1.00	1.00	0.00	1.00	1.00
ADMIN OFFICE PRO	82.18	78.14	(7.54)	70.60	70.60
ADMINISTRATIVE LDR-GEN	0.58	1.00	(1.00)	0.00	0.00
ADMN OFFICE PRO I	11.19	0.00	0.00	0.00	0.00
ANIMAL SHELTER ATTENDANT	10.31	7.00	1.00	8.00	8.00
ADMN OFFICE PRO III	0.35	0.00	0.00	0.00	0.00
CHIEF FINANCIAL OFFICER	1.00	1.00	0.00	1.00	1.00
ANIMAL CONTROL OFF II	6.42	6.00	1.00	7.00	7.00
ANIMAL HEALTH & REG DIR	1.00	1.00	0.00	1.00	1.00
BUILDING MAINT WORKER	1.00	1.00	0.00	1.00	1.00
CCS CASEWORKER	5.43	6.00	(0.54)	5.46	5.46
CCS OCC/PHYS THER ASST	0.08	0.00	0.00	0.00	0.00
CCS OCC/PHYS THERAPIST I	0.00	0.50	(0.50)	0.00	0.00
CCS OCC/PHYS THERAPIST II	10.49	10.40	(2.65)	7.75	7.75
CCS SUPERVISING THERAPIST	4.00	4.00	0.00	4.00	4.00
ADMN OFFICE PRO II	0.03	0.00	0.00	0.00	0.00
TEAM/PROJECT LDR-GEN	1.19	0.00	0.00	0.00	0.00
SR SERVICES SUPERVISOR	1.00	1.00	(0.50)	0.50	0.50
STAFF NURSE	22.08	21.38	(4.13)	17.25	17.25
STAFF NURSE SR	2.05	2.42	(0.42)	2.00	2.00
STAFF NURSE SUPV	7.76	8.02	(0.02)	8.00	8.00
STAFF PHYSICIAN	16.95	16.95	(1.26)	15.69	15.69
STAFF PHYSICIAN I	2.00	2.00	0.00	2.00	2.00
NUTRITION SITE SUPV	4.01	4.00	0.00	4.00	4.00
STOREKEEPER	1.00	0.96	0.04	1.00	1.00
RADIOLOGICAL TECH SUPV	1.00	0.00	0.00	0.00	0.00
THERAPY ATTENDANT	2.32	2.50	0.00	2.50	2.50
UTILITY CLERK-DEPT	1.85	2.00	0.00	2.00	2.00
ENVIRON HEALTH SPEC	9.46	10.00	0.00	10.00	10.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
PH PROGRAM COORDINATOR	0.90	0.87	2.03	2.90	2.90
PH PERFORM IMPROVE COORD	3.19	3.60	0.00	3.60	3.60
NUTRITIONIST	6.19	5.98	1.02	7.00	7.00
STAFF PHYSICIAN SUPV	3.23	3.50	0.00	3.50	3.50
PUBLIC HEALTH MICROB	2.00	2.00	0.00	2.00	2.00
PHARMACIST SUPV	1.30	1.00	0.00	1.00	1.00
PHARMACIST-IN-CHARGE	3.17	3.15	0.05	3.20	3.20
PHARMACY TECHNICIAN	8.86	8.15	0.45	8.60	8.60
PROGRAM MANAGER	7.69	8.68	(1.68)	7.00	7.00
PROGRAM/BUS LDR-GEN	0.58	0.00	0.00	0.00	0.00
PROJECT MANAGER	3.00	3.00	0.00	3.00	3.00
REGISTERED VET TECH	1.00	1.00	0.00	1.00	1.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	0.00	1.00	1.00
REGIONAL CLINIC MANAGER	3.00	3.00	1.00	4.00	4.00
PUBLIC HEALTH MICROB SR	2.02	2.00	0.00	2.00	2.00
PUBLIC HEALTH NURSE	22.18	22.13	0.12	22.25	22.25
PUBLIC HEALTH NURSE SUPV	4.00	4.00	0.00	4.00	4.00
PUBLIC HLTH DIR/HLTH OFFCR	1.00	1.00	0.00	1.00	1.00
PUBLIC INFO ASSISTANT	0.00	0.00	1.00	1.00	1.00
RADIOLOGICAL TECH	2.00	0.00	0.00	0.00	0.00
ENVIRON HEALTH SPEC SR	6.46	6.00	0.00	6.00	6.00
PUB HLTH PROGRAM ADMN	5.00	5.00	(1.00)	4.00	4.00
GEOLOGIST REGISTERED	0.00	0.00	1.00	1.00	1.00
HEALTH SERVICES AIDE	1.00	1.00	0.00	1.00	1.00
HEALTH EDUCATOR	4.31	4.46	(0.96)	3.50	3.50
HEALTH EDUCATION ASST SR	6.00	6.00	0.00	6.00	6.00
HEALTH EDUCATION ASST	11.77	12.38	0.62	13.00	13.00
HEALTH EDUC ASSOC	3.79	3.57	1.50	5.07	5.07
NUTRITION SERVICES SUPV	1.00	1.00	0.00	1.00	1.00
HAZARD MATERIALS SUPV	0.00	0.00	2.00	2.00	2.00
HEALTH SERVICES AIDE SR	6.78	7.00	(0.50)	6.50	6.50
HAZ MATERIALS SPEC I	0.00	0.00	3.00	3.00	3.00
HEALTH CARE PRACTITIONER	9.05	10.00	(1.05)	8.95	8.95
FINANCIAL OFFICE PRO II	1.00	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO I	2.17	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	47.65	51.96	(4.15)	47.81	47.81
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	0.00	1.00	1.00
EPIDEMIOLOGIST SR	1.00	0.50	0.00	0.50	0.50
ENVIRONMENTAL HEALTH TECH	0.00	0.33	(0.33)	0.00	0.00
ENVIRON HEALTH SPEC SUPV	2.81	3.00	0.00	3.00	3.00
HAZ MATERIALS SPEC II	0.00	0.00	2.00	2.00	2.00
MEDICAL SOC SVC PRACT	2.25	2.22	(0.47)	1.75	1.75
MEDICAL SOCIAL SERV SUPV	1.00	1.00	(0.50)	0.50	0.50
HAZ MATERIALS SPEC SR	0.00	0.00	4.00	4.00	4.00
MEDICAL SOC SVC WKR SR	1.00	1.00	(0.50)	0.50	0.50
HEALTH SERVICES LAB SUPV	1.00	1.00	0.00	1.00	1.00
MEDICAL SERVICES REP	5.00	5.00	(2.50)	2.50	2.50
MEDICAL DIRECTOR	1.00	1.00	0.00	1.00	1.00
LABORATORY ASSISTANT	8.58	8.31	(0.31)	8.00	8.00
LICENSED VOCATIONAL NURSE	2.00	2.00	0.00	2.00	2.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
LACTATION CONSULTANT	1.83	2.10	0.38	2.48	2.48
MEDICAL ASSISTANT	55.93	53.25	(0.88)	52.38	52.38
HR MANAGER	0.42	0.96	(0.96)	0.00	0.00
INTERN PAID	0.04	0.00	0.00	0.00	0.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
Public Health Total	<u>521.28</u>	<u>499.47</u>	<u>(13.05)</u>	<u>486.43</u>	<u>486.43</u>
Public Works					
FINANCIAL OFFICE PRO	5.00	5.00	1.00	6.00	6.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
EQUIPMENT MECHANIC II	4.09	4.00	0.00	4.00	4.00
GEOLOGIST REGISTERED	1.00	1.00	0.00	1.00	1.00
ENGINEERING TECH SPEC	7.99	10.00	(1.00)	9.00	9.00
ENGINEERING TECH II	5.65	4.50	1.50	6.00	6.00
ENGINEERING TECH I	1.50	4.00	(2.00)	2.00	2.00
ENGINEERING GEOLOGIST	1.12	1.00	0.00	1.00	1.00
ENG ENVIRON PLANNER SR.	3.85	4.00	0.00	4.00	4.00
ENGINEERING TECH SUPV	1.00	1.00	0.00	1.00	1.00
HEAVY EQUIP OPERATOR	22.96	23.00	1.00	24.00	24.00
MAINT WORKER APPRENTICE	3.46	5.00	(1.00)	4.00	3.00
HYDROLOGIST SENIOR	2.00	2.00	0.00	2.00	2.00
MAINTENANCE LEADER	18.96	18.00	(1.00)	17.00	17.00
MAINT WELDER-MECHANIC	1.00	1.00	0.00	1.00	1.00
MAINT SUPERINTENDENT	4.00	4.00	0.00	4.00	4.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
SAFETY OFFICER-DEPT	1.00	1.00	0.00	1.00	1.00
ENG ENVIRON PLANNER	0.15	0.00	0.00	0.00	0.00
INTERN PAID	0.35	0.00	0.00	0.00	0.00
HEAVY TRUCK DRIVER	12.75	11.00	0.00	11.00	11.00
ALTERNATIVE TRANSPORT MANAGER	1.00	0.00	0.00	0.00	0.00
REFUSE SUPERVISOR	2.92	3.00	0.00	3.00	3.00
TRAFFIC SIGNAL TECHNICIAN I	1.00	1.00	0.00	1.00	1.00
TRANSPORTATION PLANNER SUPV	1.00	1.00	0.00	1.00	1.00
URBAN FORESTRY INSP	1.00	1.00	0.00	1.00	1.00
URBAN FORESTRY SUPV	1.00	1.00	0.00	1.00	1.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	0.00	1.00	1.00
WASTEWTR PLANT OPER II	3.19	3.00	0.00	3.00	3.00
WASTEWTR PLANT OPER III	5.81	6.00	0.00	6.00	6.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	0.00	1.00	1.00
WATER AGENCY MANAGER	1.00	1.00	0.00	1.00	1.00
SURVEY SUPERVISOR	0.00	0.00	1.00	1.00	1.00
ADMN OFFICE PRO II	1.00	0.00	0.00	0.00	0.00
SURVEY SPECIALIST	2.73	2.00	1.00	3.00	3.00
ASST DIRECTOR	0.00	1.00	0.00	1.00	1.00
CIV ENGINEERING ASSOC I	3.19	3.00	2.00	5.00	5.00
CIV ENGINEERING ASSOC II	2.27	2.00	0.00	2.00	2.00
CIV ENGINEERING ASSOC III	5.50	6.00	1.00	7.00	7.00
CIVIL ENGINEER	5.47	6.00	0.00	6.00	6.00
CIVIL ENGINEER SPECIALIST	4.19	5.00	(1.00)	4.00	4.00
CIVIL ENGINEERING MANAGER	3.92	6.00	(1.00)	5.00	5.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
COMPUTER SYSTEMS SPEC I	0.19	0.00	0.00	0.00	0.00
COMPUTER SYSTEMS SPEC II	0.81	1.00	0.00	1.00	1.00
COST ANALYST I	0.00	1.00	(1.00)	0.00	0.00
COST ANALYST II	2.00	2.00	(1.00)	1.00	1.00
ADMIN OFFICE PRO	18.54	18.90	(1.00)	17.90	17.90
REFUSE CHECKER	9.02	8.50	0.00	8.50	8.50
EDP SYS & PROG ANLST II	1.00	1.00	0.00	1.00	1.00
DIVISION MANAGER	0.80	0.80	1.00	1.80	1.80
DIRECTOR	1.00	1.00	0.00	1.00	1.00
DEPUTY DIRECTOR	3.96	3.00	0.00	3.00	3.00
DEPUTY COUNTY SURVEYOR	0.77	1.00	(1.00)	0.00	0.00
ACCOUNTANT II	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT III	3.81	2.00	1.00	3.00	3.00
PUBLIC WORKS PRGM SPEC II	3.44	2.75	1.00	3.75	3.75
PUBLIC WORKS PRGM SPEC SR	3.00	3.00	0.00	3.00	3.00
REAL PROPERTY AGENT III	1.00	1.00	0.00	1.00	1.00
TEAM/PROJECT LDR-GEN	0.00	0.00	2.00	2.00	2.00
RECYCLE WORKER LEADER	0.08	0.00	0.00	0.00	0.00
EDP SYS & PROG ANLST SR	1.00	1.00	0.00	1.00	1.00
REFUSE CHECKER SUPERVISOR	1.00	1.00	0.00	1.00	1.00
REFUSE INSPECTOR	2.00	2.00	0.00	2.00	2.00
REFUSE LEADER	5.00	5.00	0.00	5.00	5.00
MAINTENANCE SUPV	5.00	5.00	0.00	5.00	5.00
ROAD MAINT MANAGER	1.00	1.00	0.00	1.00	1.00
PUBLIC WORKS PRGM SPEC I	0.81	2.00	(1.00)	1.00	1.00
SAFETY OFFICER-DIVISIONAL	1.00	1.00	0.00	1.00	1.00
SHOP SUPERVISOR	1.00	1.00	0.00	1.00	1.00
STAFF ANALYST	1.31	1.00	0.00	1.00	1.00
STOREKEEPER	1.00	1.00	0.00	1.00	1.00
SURVEY PARTY CHIEF	2.58	2.00	1.00	3.00	3.00
RECYCLE WORKER II	2.00	2.00	0.00	2.00	2.00
PROGRAM/BUS LDR-ENG	1.35	0.00	0.00	0.00	0.00
MAINTENANCE WORKER I	8.41	9.00	0.00	9.00	10.00
PROJECT MANAGER	3.45	3.00	(1.00)	2.00	2.00
PROGRAM MANAGER	1.46	4.00	0.00	4.00	4.00
PESTICIDE SPECIALIST	0.04	1.00	0.00	1.00	1.00
OPERATIONS MANAGER	2.00	2.00	0.00	2.00	2.00
COUNTY SURVEYOR	0.88	1.00	0.00	1.00	1.00
MAPPING/GIS ANALYST	1.00	1.00	(1.00)	0.00	0.00
MAINTENANCE WORKER II	35.15	35.00	1.00	36.00	36.00
PERMITTING-ENGINEERING MANAGER	1.00	1.00	0.00	1.00	1.00
Public Works Total	<u>277.88</u>	<u>281.45</u>	<u>1.50</u>	<u>282.95</u>	<u>282.95</u>
Sheriff					
EXTRA HELP SPECIAL	1.35	0.00	0.00	0.00	0.00
CUSTODY COMMANDER	1.00	1.00	0.00	1.00	1.00
CUSTODY DEPUTY	116.63	133.00	2.00	135.00	135.00
CUSTODY DEPUTY S/DUTY	28.96	32.25	(2.25)	30.00	30.00
CUSTODY LIEUTENANT	6.77	7.00	0.00	7.00	7.00
CUSTODY SERGEANT	15.40	16.00	0.00	16.00	16.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
EDP OFFICE AUTO SPEC I	2.19	2.00	1.00	3.00	3.00
FINANCIAL OFFICE PRO	2.73	4.00	0.00	4.00	4.00
EXECUTIVE SECRETARY	2.00	2.00	0.00	2.00	2.00
CUSTODIAN	2.00	2.00	0.00	2.00	2.00
COMMUNICATIONS DISP I	9.62	10.00	2.00	12.00	12.00
FOOD SERVICES SUPERVISOR	0.97	1.00	0.00	1.00	1.00
EDP OFFICE AUTO SPEC II	1.42	2.00	(1.00)	1.00	1.00
COOK SHERIFFS INSTITUTIONS	7.04	7.00	0.00	7.00	7.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	2.75	3.00	0.00	3.00	3.00
COMPUTER SYSTEMS SPEC I	1.38	1.00	0.00	1.00	1.00
FORENSIC PATHOLOGIST	1.00	1.00	0.00	1.00	1.00
COMMUNICATIONS DISP II	13.79	14.00	(2.00)	12.00	12.00
LEGAL OFFICE PRO	4.08	5.00	0.00	5.00	5.00
COMMUNICATION DISP MANAGER	1.00	1.00	0.00	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	0.00	1.00	1.00
CHIEF DEPUTY SHERIFF	2.00	2.00	0.00	2.00	2.00
ALC/DRUG COUN SUP-COR FAC	1.00	1.00	0.00	1.00	1.00
ALC/DRUG COUN II-CORR FAC	4.00	4.00	0.00	4.00	4.00
ALC/DRUG COUN I-CORR FAC	0.30	0.00	0.00	0.00	0.00
COMMUNICATIONS DISP SUPV	6.00	6.00	0.00	6.00	6.00
SHERIFF PRNTSHP CSTDY SUP	1.00	1.00	0.00	1.00	1.00
UTILITY WORKER, INSTITUTIONS	9.84	10.50	0.50	11.00	11.00
UNDERSHERIFF	1.00	1.00	0.00	1.00	1.00
STOREKEEPER	2.00	2.00	0.00	2.00	2.00
SOCIAL SERVICES WORKER	0.00	2.00	0.00	2.00	2.00
SHERIFFS SERGEANT	37.65	38.00	(1.65)	36.35	36.35
SHERIFFS LIEUTENANT	13.12	13.00	(1.00)	12.00	12.00
SHERIFFS DEPUTY-M	1.54	1.00	0.00	1.00	1.00
SHERIFFS DEPUTY TR	0.00	3.00	8.00	11.00	11.00
SHERIFFS DEPUTY S/DUTY-M	2.15	2.00	(1.00)	1.00	1.00
SHERIFFS DEPUTY S/DUTY	72.53	78.00	(5.00)	73.00	73.00
SHERIFFS DEPUTY	128.22	124.00	(1.00)	123.00	123.00
SHERIFFS CORR OFFICER	1.05	0.00	0.00	0.00	0.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
SHERIFF-CORONER	1.00	1.00	0.00	1.00	1.00
FORENSIC TECHNICIAN I	0.00	0.00	1.00	1.00	1.00
PUBLIC INFO ASSISTANT	0.08	0.00	0.00	0.00	0.00
PROGRAM MANAGER	1.00	1.00	0.00	1.00	1.00
POLYGRAPH EXAMINER	1.25	1.00	0.00	1.00	1.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	0.00	1.00	1.00
PARK RANGER I, GROUNDS	1.12	1.00	0.00	1.00	1.00
MAPPING/GIS TECH	1.00	1.00	0.00	1.00	1.00
MAINTENANCE PAINTER	1.00	1.00	0.00	1.00	1.00
LEGAL OFFICE PRO II	1.27	0.00	0.00	0.00	0.00
ADMIN OFFICE PRO	76.88	80.75	(2.00)	78.75	78.75
LAUNDRY COORDINATOR	2.00	2.00	0.00	2.00	2.00
AIRCRAFT MECHANIC	1.67	2.00	0.00	2.00	2.00
HELICOPTER PILOT	0.00	2.00	0.00	2.00	2.00
FORENSIC TECHNICIAN SR	4.00	4.00	(1.00)	3.00	3.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
SHERIFFS COMMANDER	4.43	4.00	1.00	5.00	5.00
ADMN OFFICE PRO III	0.89	0.00	0.00	0.00	0.00
ADMN OFFICE PRO II	1.21	0.00	0.00	0.00	0.00
ADMN OFFICE PRO I	0.85	0.00	0.00	0.00	0.00
ADMINISTRATIVE LDR-GEN	0.00	0.00	1.00	1.00	1.00
ACCOUNTANT I	2.00	2.00	0.00	2.00	2.00
ACCOUNTANT III	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT SUPERVISING	1.00	1.00	0.00	1.00	1.00
Sheriff Total	<u>613.13</u>	<u>641.50</u>	<u>(1.40)</u>	<u>640.10</u>	<u>640.10</u>

Social Services

CAREER EMP SPECIALIST SUPV	10.77	11.00	0.00	11.00	11.00
CHIEF FINANCIAL OFFICER	0.96	1.00	(1.00)	0.00	0.00
COMPUTER SYSTEMS SPEC I	1.00	1.00	0.00	1.00	1.00
COMPUTER SYSTEMS SPEC II	9.00	9.00	0.00	9.00	9.00
CONTRACT	0.00	1.00	0.00	1.00	1.00
CONTRACT W/RETIRE PLAN	1.00	0.00	0.00	0.00	0.00
CAREER EMP SPECIALIST SR	30.71	32.25	(3.50)	28.75	28.75
DEPT BUS SPEC I	23.48	25.00	2.00	27.00	27.00
ADMN OFFICE PRO III	0.04	0.00	0.00	0.00	0.00
DEPT BUS SPEC II	11.96	12.00	1.00	13.00	13.00
COST ANALYST II	4.00	4.00	0.00	4.00	4.00
CAREER EMP SPECIALIST	7.21	7.00	5.50	12.50	12.50
BUILDING MAINT SUPV	2.00	2.00	0.00	2.00	2.00
DEPUTY DIRECTOR	3.00	4.00	0.00	4.00	4.00
ARRA EXH SPECIAL I	4.56	0.00	0.00	0.00	0.00
EDP OFFICE AUTO SPEC II	1.00	1.00	0.00	1.00	1.00
ADMN OFFICE PRO II	2.27	0.00	0.00	0.00	0.00
ADMN OFFICE PRO I	2.35	0.00	0.00	0.00	0.00
ADMIN OFFICE PRO	125.27	130.00	6.00	136.00	136.00
ACCOUNTANT SUPERVISING	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT III	6.08	7.00	0.00	7.00	7.00
ACCOUNTANT II	2.15	2.00	1.00	3.00	3.00
ACCOUNTANT I	0.81	1.00	(1.00)	0.00	0.00
ARRA EXH SPECIAL II	0.08	0.00	0.00	0.00	0.00
FINANCIAL OFFICE PRO	13.73	14.00	0.00	14.00	14.00
TEAM/PROJECT LDR-GEN	1.00	0.00	0.00	0.00	0.00
SOCIAL SVCS WORKER SR	1.00	1.00	0.00	1.00	1.00
SOCIAL SVCS PRACTITIONER	15.38	19.50	3.50	23.00	23.00
SOCIAL SERVICES WORKER	18.48	19.50	(0.50)	19.00	19.00
SOCIAL SERVICES SUPV II	11.98	13.50	1.00	14.50	14.50
SOCIAL SERVICES SUPV I	1.85	2.00	1.00	3.00	3.00
SOCIAL SERVICES CASE AIDE	8.96	8.00	0.00	8.00	8.00
SOC SVCS WORKER SR PS/L	38.56	38.50	(2.00)	36.50	36.50
PUBLIC HEALTH NURSE	1.00	1.00	0.00	1.00	1.00
PROGRAM MANAGER	1.27	3.00	0.00	3.00	3.00
DIRECTOR	1.00	1.00	0.00	1.00	1.00
IT MANAGER	1.00	1.00	0.00	1.00	1.00
UTILITY CLERK-DEPT	8.53	8.00	0.00	8.00	8.00
EXTRA HELP SPECIAL	5.48	0.00	0.00	0.00	0.00

Department FTE Summary

	2011-12 Actual	2012-13 Adopted	Change From FY12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
EXECUTIVE STAFF ASST	1.00	2.00	0.00	2.00	2.00
EXECUTIVE SECRETARY	2.00	2.00	0.00	2.00	2.00
ENTERPRISE LDR-GEN	1.98	1.00	0.00	1.00	1.00
ELIGIBILITY WORKER III	56.31	59.00	3.00	62.00	62.00
ELIGIBILITY WORKER II	145.69	143.00	(3.00)	140.00	140.00
ELIGIBILITY WORKER I	30.83	39.00	24.69	63.69	66.00
ELIGIBILITY SUPERVISOR	26.69	27.00	2.00	29.00	29.00
EDP SYS & PROG ANLST SR	4.08	4.00	0.00	4.00	4.00
EDP SYS & PROG ANLST II	2.23	2.00	0.00	2.00	2.00
EDP SYS & PROG ANLST I	0.00	2.00	1.00	3.00	3.00
DIVISION CHIEF	14.15	14.00	1.00	15.00	15.00
OPERATIONS MANAGER	0.00	1.00	0.00	1.00	1.00
Social Services Total	<u>664.88</u>	<u>677.25</u>	<u>41.69</u>	<u>718.94</u>	<u>721.25</u>
Treasurer-Tax Collector-Public					
PUBLIC ADM/CONSERVATOR I	0.00	0.00	1.00	1.00	1.00
FINANCE CHIEF	1.00	1.00	0.00	1.00	1.00
ACCOUNTANT I	0.04	0.00	0.00	0.00	0.00
ACCOUNTANT II	1.96	2.00	(1.00)	1.00	1.00
ACCOUNTANT III	2.00	2.00	1.00	3.00	3.00
ADMIN OFFICE PRO	2.00	3.00	0.00	3.00	3.00
ASST DIRECTOR	0.77	1.00	0.00	1.00	1.00
BUSINESS MANAGER	1.00	1.00	0.00	1.00	1.00
EDP COMPUTER OPER III	0.44	0.50	(0.25)	0.25	0.00
PUBLIC ADMIN/CONS VETS MANAGER	1.00	1.00	0.00	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	0.00	1.00	1.00
TREAS/TAX COLL/PUB ADMIN	1.00	1.00	0.00	1.00	1.00
FINANCIAL OFFICE PRO	14.04	14.00	0.00	14.00	14.00
FINANCIAL SYS ANALYST II	2.65	4.00	(2.00)	2.00	2.00
INVESTMENT MANAGER	1.00	1.00	0.00	1.00	1.00
IT MANAGER	0.00	0.00	1.00	1.00	1.00
OPERATIONS MANAGER	0.58	1.00	0.00	1.00	1.00
PROJECT MANAGER	0.00	0.00	0.25	0.25	0.00
PUBLIC ADM/CON VETS SUPV	1.88	2.00	0.00	2.00	2.00
PUBLIC ADM/CONSERVATOR II	5.88	6.00	(1.00)	5.00	5.00
EDP SYS PROGRAMMER III	1.00	1.00	0.00	1.00	1.00
Treasurer-Tax Collector-Public Total	<u>39.25</u>	<u>42.50</u>	<u>(1.00)</u>	<u>41.50</u>	<u>41.00</u>
Grand Total	<u><u>3,845.86</u></u>	<u><u>3,923.71</u></u>	<u><u>(32.51)</u></u>	<u><u>3,891.20</u></u>	<u><u>3,894.01</u></u>