

Section H



Department FTE Summary & Lost Time Report



Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Agricultural Commissioner/W&M				
ADMN OFFICE PRO	3.00	3.00	-	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
AG BIO/W&M INSPECTOR	-	-	15.00	15.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00
AGRI BIOLOGIST	14.00	18.00	(12.00)	6.00
AGRI BIOLOGIST SUPV	2.00	3.00	(1.00)	2.00
AGRI COMMISSIONER-DEPT	2.81	3.00	-	3.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	0.88	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	0.19	-	-	-
WGTS & MEASURES INSP SUPV	-	-	1.00	1.00
WGTS-MEASURES INSP	4.00	4.00	(3.00)	1.00
Agricultural Commissioner/W&M Department Total	<u>31.88</u>	<u>37.00</u>	<u>-</u>	<u>37.00</u>
Auditor-Controller				
ACCOUNTANT-AUDITOR	9.92	10.00	(2.00)	8.00
ASST DIRECTOR	1.00	1.00	-	1.00
AUDIT MANAGER	0.50	1.00	(.20)	0.80
AUDIT SUPERVISOR	1.04	1.50	-	1.50
AUDITOR-CONTROLLER	1.00	1.00	-	1.00
CHIEF DEPUTY CONTROLLER	1.00	1.00	-	1.00
COST ANALYST	0.12	1.00	3.00	4.00
DIVISION CHIEF	6.00	7.00	(1.00)	6.00
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00
FINANCIAL ACCT ANALYST	5.19	5.50	1.00	6.50
FINANCIAL OFFICE PRO	2.96	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	5.65	5.60	(.80)	4.80
FINANCIAL SYS ANALYST SR-R	4.38	6.00	-	6.00
Auditor-Controller Department Total	<u>43.76</u>	<u>48.60</u>	<u>-</u>	<u>48.60</u>
Behavioral Wellness				
ACCOUNTANT	1.85	3.00	-	3.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMHS CASE WORKER	26.38	30.04	4.98	35.02
ADMHS PRACTITIONER	34.77	40.00	4.60	44.60
ADMHS PRACTITIONER INTERN	34.58	41.03	(2.00)	39.04
ADMHS PSYCHIATRIC TECH	23.10	25.69	0.56	26.25
ADMHS RECOVERY ASSISTANT	28.67	31.50	4.44	35.94
ADMHS REHABILITATION SPEC	7.00	7.04	0.96	8.00
ADMHS TEAM SUPV-CASE WKR	1.00	4.04	-	4.04
ADMHS TEAM SUPV-CLIN PSYCH	1.42	1.00	1.00	2.00
ADMHS TEAM SUPV-PRACTITIONER	12.27	12.00	-	12.00
ADMHS TEAM SUPV-PSYCH TECH	1.00	1.00	-	1.00
ADMHS TEAM SUPV-RN	3.85	4.00	(.25)	3.75
ADMN OFFICE PRO	27.50	28.52	1.98	30.50
ADMN OFFICE PRO SR	5.31	7.00	(1.00)	6.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Behavioral Wellness				
ALCOHOL & DRUG SERVICE SPEC	4.85	5.00	1.00	6.00
ASST DEPT LDR - MEDICAL DIRECTOR	-	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	2.00	-	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CLIN PSY POST DOC INTERN	1.23	4.04	(1.04)	3.00
CLIN PSYCHOLOGIST	2.50	2.00	2.00	4.00
COMPUTER SYSTEMS SPEC	4.15	6.00	-	6.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	3.27	4.00	1.00	5.00
DEPT BUS SPEC	3.15	4.00	-	4.00
DEPUTY DIRECTOR	2.92	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	2.73	3.00	2.00	5.00
EDP OFFICE AUTO SPEC	1.00	1.02	0.98	2.00
EDP SYS & PROG ANLST	2.00	3.00	(1.00)	2.00
EDP SYS & PROG ANLST SR	1.85	2.00	(1.00)	1.00
EPIDEMIOLOGIST SR	1.27	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	0.62	1.00	-	1.00
FACILITIES MANAGER	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	2.65	3.00	1.00	4.00
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	1.00	1.00	-	1.00
HEALTH CARE PRACTITIONER	0.54	3.00	-	3.00
HEALTH CARE PROGRAM COORDINATOR	6.50	6.00	1.00	7.00
HR ANALYST	-	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
MEDICAL RECORDS ADMIN	1.00	2.00	(1.00)	1.00
NURSING DIRECTOR	0.69	1.00	(1.00)	-
NUTRITIONIST	-	1.00	(1.00)	-
OPERATIONS MANAGER	-	1.00	1.00	2.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	0.80	1.00	-	1.00
PROGRAM MANAGER	7.31	11.00	(1.00)	10.00
PROGRAM/BUS LDR-GEN	0.77	-	-	-
PROJECT MANAGER	0.15	2.00	(1.00)	1.00
PSYCHIATRIC NURSE	18.89	24.71	(1.71)	23.00
PSYCHIATRIC NURSE SR	2.00	3.00	0.50	3.50
PSYCHIATRIC NURSE SUPV	1.00	1.00	-	1.00
PSYCHIATRIST	5.15	13.81	0.46	14.28
QUALITY ASSURANCE COORD	6.12	12.00	-	12.00
RECREATIONAL THERAPIST	1.00	1.25	(.25)	1.00
REGIONAL CLINIC MANAGER	2.15	4.00	(1.00)	3.00
REGISTERED DIETITIAN	1.00	-	1.00	1.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF PHYSICIAN	0.75	0.75	-	0.75

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Behavioral Wellness				
Behavioral Wellness Department Total	316.21	387.44	16.22	403.66
Board of Supervisors				
ADMN OFFICE PRO	2.23	2.00	-	2.00
BOS ADMIN ASST	7.21	8.00	0.23	8.23
CHIEF OF STAFF	-	-	5.00	5.00
EXECUTIVE STAFF ASST	5.00	5.00	(5.00)	-
SUPERVISOR ELECTED	-	-	5.00	5.00
SUPERVISOR ELECTIVE	5.00	5.00	(5.00)	-
Board of Supervisors Department Total	19.44	20.00	0.23	20.23
Child Support Services				
ADMN OFFICE PRO	3.94	4.75	-	4.75
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ASST DIRECTOR	0.85	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CHILD SUPPORT ATTY	1.56	1.50	0.50	2.00
CHILD SUPPORT ATTY SUPV	0.96	1.00	-	1.00
CHILD SUPPORT INVEST SPEC	2.00	2.00	-	2.00
CHILD SUPPORT MANAGER	2.00	2.00	-	2.00
CHILD SUPPORT OFFICER	31.31	31.75	(.25)	31.50
CHILD SUPPORT OFFICER SR	5.75	5.75	-	5.75
CHILD SUPPORT OFFICER SUPV	5.00	5.00	-	5.00
DEPT BUS SPEC	0.65	1.00	-	1.00
DEPT/CORP LDR-ATTY/PHY	0.04	-	-	-
DEPT/CORP LDR-EXEC	0.04	-	-	-
DIRECTOR	0.96	1.00	-	1.00
EDP SYS & PROG ANLST	1.62	1.00	-	1.00
FINANCIAL OFFICE PRO	2.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	4.62	5.00	-	5.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00
LEGAL OFFICE PRO SR	2.42	2.00	-	2.00
Child Support Services Department Total	68.71	68.75	0.25	69.00
Clerk-Recorder-Assessor				
ACCOUNTANT-AUDITOR	0.46	-	-	-
ADMN OFFICE PRO	20.01	24.50	3.00	27.50
ADMN OFFICE PRO SR	15.38	15.00	(1.00)	14.00
APPRAISER	19.50	20.00	-	20.00
ASSESSMENT SUPERVISOR	6.00	6.00	-	6.00
AUDITOR-APPRAISER	4.31	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	0.81	1.00	-	1.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00
DEPT BUS SPEC	1.50	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

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Clerk-Recorder-Assessor				
EDP SYS & PROG ANLST SR	1.96	3.00	-	3.00
ENTERPRISE LDR-GEN	0.08	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	-	1.00
FINANCIAL SYS ANALYST SR	2.00	2.00	-	2.00
FISCAL MANAGER	0.46	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	3.00	3.00	(1.00)	2.00
MAPPING/GIS ANALYST SUPV	1.00	1.00	-	1.00
MAPPING/GIS TECH	-	-	1.00	1.00
PROGRAM MANAGER	4.96	5.00	-	5.00
PROJECT MANAGER	0.92	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.46	-	-	-
Clerk-Recorder-Assessor Department Total	<u>92.81</u>	<u>99.50</u>	<u>2.00</u>	<u>101.50</u>
Community Services				
ACCOUNTANT	1.00	1.00	-	1.00
ADMINISTRATIVE LDR-GEN	0.19	-	-	-
ADMN OFFICE PRO	2.00	2.46	0.54	3.00
ADMN OFFICE PRO SR	1.00	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	2.00	2.00	-	2.00
ASST NATURALIST	0.54	1.00	(1.00)	-
BUSINESS MANAGER	0.77	1.00	(1.00)	-
CHIEF FINANCIAL OFFICER	0.92	1.00	-	1.00
COMPUTER SYSTEMS SPEC	-	-	1.00	1.00
COST ANALYST	0.54	1.00	-	1.00
CUSTODIAN	-	-	1.00	1.00
DEPT BUS SPEC	5.80	5.80	1.20	7.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	1.00	1.00	2.00
ENTERPRISE LDR-GEN	0.31	-	2.00	2.00
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	3.92	6.00	(2.50)	3.50
HOUSING PROGRAM SPEC SR	1.96	3.00	1.00	4.00
MAINTENANCE LEADER	3.00	3.00	-	3.00
MAINTENANCE PLUMBER	2.00	2.00	-	2.00
NATURALIST	1.00	1.00	-	1.00
OPERATIONS MANAGER	3.96	5.00	(1.00)	4.00
PARK MAINTENANCE WORKER	7.00	7.00	(1.00)	6.00
PARK RANGER	26.77	27.00	1.00	28.00
PLANNER	0.96	0.31	0.69	1.00
PROGRAM MANAGER	1.46	2.00	2.00	4.00
PROGRAM/BUS LDR-GEN	0.77	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

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Community Services				
Community Services Department Total	78.55	84.57	3.93	88.50
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
COUNTY COUNSEL	1.00	1.00	-	1.00
DEPUTY COUNTY COUNSEL	10.35	13.00	-	13.00
DEPUTY COUNTY COUNSEL SR	12.54	13.00	(2.00)	11.00
DEPUTY COUNTY COUNSEL SR-RES	1.00	1.00	-	1.00
LEGAL OFFICE PRO	1.27	2.00	1.00	3.00
LEGAL OFFICE PRO SR-RES	7.88	8.00	(1.00)	7.00
PROG/BUS LDR-ATTY	-	-	1.00	1.00
County Counsel Department Total	38.04	42.00	(1.00)	41.00
County Executive Office				
ACCOUNTANT	1.00	1.00	-	1.00
ADMN OFFICE PRO	3.38	4.00	-	4.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ASST DIRECTOR	4.00	5.00	-	5.00
BUSINESS MANAGER	0.96	1.00	-	1.00
CABLE TV STAFF ASSISTANT	-	-	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
CSBTV MANAGER	1.00	1.00	-	1.00
DEPT BUS SPEC	1.00	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	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	-	-	1.00	1.00
FISCAL & POLICY ANALYST	3.60	4.00	-	4.00
MAPPING/GIS ANALYST	-	1.00	-	1.00
OPERATIONS MANAGER	0.04	-	-	-
PROGRAM MANAGER	3.46	5.00	-	5.00
PROJECT MANAGER	1.65	1.00	-	1.00
RISK ANALYST	2.00	2.00	-	2.00
SAFETY OFFICER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.85	1.00	-	1.00
County Executive Office Department Total	29.95	35.00	2.00	37.00
District Attorney				
ADMN OFFICE PRO	1.50	1.50	0.50	2.00
ADMN OFFICE PRO SR	2.00	2.00	-	2.00
ASST DIRECTOR	1.00	1.00	-	1.00
BUSINESS MANAGER	0.92	1.00	-	1.00
CHIEF DEPUTY	4.00	4.00	-	4.00
DA INVESTIGATOR	10.23	12.00	-	12.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
District Attorney				
DA INVESTIGATOR SUPV	2.85	2.00	1.00	3.00
DEPT BUS SPEC	1.00	1.00	-	1.00
DEPUTY DISTRICT ATTY	32.27	34.00	6.00	40.00
DEPUTY DISTRICT ATTY SR	12.15	14.00	(3.00)	11.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST SR	0.38	1.00	1.00	2.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LEGAL OFFICE PRO	14.50	16.50	2.00	18.50
LEGAL OFFICE PRO SR	21.08	22.00	(2.00)	20.00
OPERATIONS MANAGER	-	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	0.73	1.00	-	1.00
VICTIM WITNESS PROG ASST	12.00	12.00	1.00	13.00
VICTIM WITNESS PROG SUPV	2.00	2.00	-	2.00
District Attorney Department Total	<u>124.61</u>	<u>133.00</u>	<u>7.50</u>	<u>140.50</u>
Fire				
ACCOUNTANT	2.00	2.00	-	2.00
ADMN OFFICE PRO	4.58	6.00	-	6.00
ADMN OFFICE PRO SR	1.85	2.00	-	2.00
AIR SUPPORT PILOT	1.85	2.00	-	2.00
AIRCRAFT MECHANIC	-	1.00	1.00	2.00
BATTALION CHIEF	9.00	9.00	3.00	12.00
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	3.42	4.00	-	4.00
DP MANAGER-DEPT	1.00	1.00	-	1.00
EMERGENCY MED SVCS ADMINISTRATOR	0.77	1.00	-	1.00
EXECUTIVE SECRETARY	1.15	1.00	-	1.00
FINANCIAL OFFICE PRO	0.27	-	-	-
FINANCIAL OFFICE PRO SR	4.00	4.00	-	4.00
FIRE CAPTAIN SHIFT	48.54	53.00	-	53.00
FIRE CAPTAIN STAFF	18.96	14.00	-	14.00
FIRE CHIEF	1.00	1.00	-	1.00
FIRE ENG INSPECTOR SHIFT	48.12	54.00	-	54.00
FIRE ENG INSPECTOR STAFF	6.81	5.00	-	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00
FIRE EQUIPMENT OPER ASST	1.00	3.00	-	3.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00
FIRE INSPECTOR	1.96	3.00	-	3.00
FIREFIGHTER SHIFT	72.53	80.00	3.00	83.00
FIREFIGHTER STAFF	3.39	-	-	-
FIREFIGHTER TRAINEE	3.04	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00
HEALTH CARE PROGRAM COORDINATOR	-	-	2.00	2.00
MAPPING/GIS ANALYST	0.69	1.00	-	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Fire				
PETROLEUM INSP TECH	1.00	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
Fire Department Total	<u>248.93</u>	<u>261.00</u>	<u>9.00</u>	<u>270.00</u>
First 5, Children & Families				
ACCOUNTANT	-	-	1.00	1.00
ADMN OFFICE PRO	1.00	1.00	(1.00)	-
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
CHILDREN & FAMILY SVCS DIR	1.27	1.00	-	1.00
DEPT BUS SPEC	-	-	2.00	2.00
ENTERPRISE LDR-GEN	0.04	-	-	-
FINANCIAL OFFICE PRO SR	1.00	1.00	(1.00)	-
FIRST 5 PROGRAM SPECIALIST	3.00	3.00	(2.00)	1.00
PROGRAM ADMINISTRATOR	-	-	1.00	1.00
PROGRAM MANAGER	0.73	1.00	-	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>10.04</u>	<u>10.00</u>	<u>(2.00)</u>	<u>8.00</u>
General County Programs				
DEPT BUS SPEC	1.00	-	-	-
General County Programs Department Total	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
General Services				
ACCOUNTANT	2.00	2.00	-	2.00
ADMN OFFICE PRO	1.73	2.50	-	2.50
ADMN OFFICE PRO SR	0.96	1.00	-	1.00
ARCHITECT	1.00	1.00	-	1.00
ASST DIRECTOR	3.96	4.00	-	4.00
AUTOMOTIVE MECHANIC	8.62	8.00	1.00	9.00
BUILDING MAINT SUPV	1.85	2.00	-	2.00
BUILDING MAINT WORKER	11.46	12.00	1.00	13.00
BUSINESS MANAGER	0.73	1.00	-	1.00
BUYER	2.77	3.00	(1.00)	2.00
CAPITAL PROJECTS COORD	2.00	2.00	-	2.00
COMM EQUIP TECH	1.54	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	2.00	2.00	-	2.00
DEPT BUS SPEC	3.00	4.00	-	4.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION MANAGER	2.00	2.00	-	2.00
EDP NETWORK TECH	5.77	6.00	-	6.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	12.73	15.00	-	15.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
General Services				
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00
ELECTRONICS SYSTEMS TECH	1.65	2.00	-	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	1.04	1.00	-	1.00
FACILITIES MANAGER	2.08	3.00	(1.00)	2.00
FACILITIES SUPERVISOR	0.15	-	1.00	1.00
FINANCIAL OFFICE PRO	0.58	1.00	-	1.00
FINANCIAL OFFICE PRO SR	1.00	2.00	-	2.00
FLEET MANAGER	0.54	1.00	-	1.00
HVAC SPECIALIST	1.00	3.00	(1.00)	2.00
LEAD MECHANIC	2.65	3.00	-	3.00
MAIL CENTER SUPERVISOR	0.96	1.00	-	1.00
MAIL CENTER WORKER	1.42	2.00	-	2.00
MAINTENANCE PLUMBER	3.00	3.00	-	3.00
MOTOR POOL DISPATCH	0.35	1.00	-	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	0.88	-	-	-
PROJECT MANAGER	5.73	6.00	1.00	7.00
RADIO COMMUNICATION SYSTEMS ENGINEER	1.00	1.00	-	1.00
REAL PROPERTY AGENT	1.42	2.00	-	2.00
STOREKEEPER	0.35	1.00	-	1.00
General Services Department Total	<u>103.92</u>	<u>117.50</u>	<u>1.00</u>	<u>118.50</u>
Human Resources				
ADMN OFFICE PRO	0.35	1.00	1.00	2.00
ADMN OFFICE PRO SR-RES	2.96	2.50	0.50	3.00
ASST DIRECTOR	1.00	1.00	(1.00)	-
DEPT BUS SPEC	3.83	3.75	1.00	4.75
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	-	-	1.00	1.00
DIVISION MANAGER	3.00	3.00	-	3.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EMPLOYEE BENEFITS MANAGER	1.00	1.00	(1.00)	-
ENTERPRISE LDR-GEN	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FISCAL MANAGER	1.30	1.00	-	1.00
HR ANALYST	1.96	1.00	4.00	5.00
HR MANAGER	3.12	5.00	1.00	6.00
PROGRAM MANAGER	2.00	2.00	(1.00)	1.00
PROGRAM/BUS LDR-GEN	0.04	-	-	-
TEAM/PROJECT LDR-GEN	0.69	-	-	-
Human Resources Department Total	<u>25.24</u>	<u>25.25</u>	<u>5.50</u>	<u>30.75</u>
Planning & Development				
ACCOUNTANT	0.38	1.00	-	1.00
ADMN OFFICE PRO	7.65	8.00	-	8.00
ADMN OFFICE PRO SR	3.04	3.00	-	3.00
ASST DIRECTOR	1.81	2.00	-	2.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Planning & Development				
ASST PLAN CHECKER	3.88	4.00	(1.00)	3.00
BLDG ENGR INSPECTOR	7.65	9.00	-	9.00
BLDG ENGR INSPECTOR SPEC	1.00	1.00	-	1.00
BLDG ENGR INSPECTOR SUPV	3.00	4.00	-	4.00
BUILDING PERMIT TECH	2.00	2.00	-	2.00
BUSINESS MANAGER	0.75	1.00	-	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	3.00	3.00	1.00	4.00
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00
DEPUTY DIRECTOR	3.00	4.00	-	4.00
DIRECTOR	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	0.49	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	2.57	3.00	-	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	26.95	34.30	2.00	36.30
PLANNER SUPERVISING	6.69	7.00	-	7.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00
PROGRAM ADMINISTRATOR	-	-	1.00	1.00
Planning & Development Department Total	<u>84.88</u>	<u>98.30</u>	<u>2.00</u>	<u>100.30</u>
Probation				
ACCOUNTANT	1.00	3.00	1.00	4.00
ACCOUNTANT SUPERVISING	-	1.00	1.00	2.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	44.62	52.00	(1.50)	50.50
ADMN OFFICE PRO SR	12.54	14.00	-	14.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00
CHIEF PROBATION OFFICER	1.08	1.00	-	1.00
COLLECTIONS MANAGER	0.77	-	-	-
COMPUTER SYSTEMS SPEC	1.00	2.00	-	2.00
COOK	2.50	2.50	-	2.50
COST ANALYST	1.00	1.00	(1.00)	-
DEP CHIEF PROBATION OFFCR	1.00	3.00	-	3.00
DEP PROBATION OFFICER	82.62	92.00	2.00	94.00
DEP PROBATION OFFICER SR	42.08	40.00	-	40.00
DEP PROBATION OFFICER SUP	14.62	15.00	1.00	16.00
DEPT BUS SPEC	-	1.00	1.00	2.00
EDP SYS & PROG ANLST	3.00	4.00	-	4.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	2.73	2.00	-	2.00
FISCAL MANAGER	1.00	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FOOD SERVICES WORKER	2.30	2.50	-	2.50
JUVENILE INST OFFICER	47.31	41.00	(2.00)	39.00
JUVENILE INST OFFICER SR	22.11	28.00	(3.00)	25.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Probation				
PROBATION ASSISTANT	9.23	10.00	-	10.00
PROBATION MANAGER	6.46	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>304.95</u>	<u>329.00</u>	<u>(1.50)</u>	<u>327.50</u>
Public Defender				
BUSINESS MANAGER	0.81	1.00	(1.00)	-
CHIEF DEPUTY	-	2.00	-	2.00
CHIEF FINANCIAL OFFICER	-	-	1.00	1.00
COMPUTER SYSTEMS SPEC	0.96	-	1.00	1.00
DEP PUBLIC DEFENDER	24.31	29.00	(1.00)	28.00
DEP PUBLIC DEFENDER SR	6.35	5.00	1.00	6.00
DEPT BUS SPEC	-	1.00	-	1.00
DIVISION CHIEF	-	-	1.00	1.00
EDP SYS & PROG ANLST	0.15	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	-	-	-
LEGAL OFFICE PRO	8.04	9.00	-	9.00
LEGAL OFFICE PRO SR	5.00	6.00	-	6.00
PROG/BUS LDR-ATTY	1.00	-	-	-
PROGRAM/BUS LDR-GEN	1.54	-	-	-
PUBLIC DEFENDER	1.00	1.00	-	1.00
PUBLIC DEFENDER INVEST	4.38	7.00	1.00	8.00
SOC SVCS WORKER SR PS/L	1.00	1.00	-	1.00
SOCIAL SERVICES WORKER	-	1.00	(1.00)	-
SOCIAL SVCS PRACTITIONER	-	-	1.00	1.00
Public Defender Department Total	<u>55.54</u>	<u>64.00</u>	<u>3.00</u>	<u>67.00</u>
Public Health				
ACCOUNTANT	3.00	3.00	-	3.00
ADMINISTRATIVE DEPUTY DIRECTOR	-	-	1.00	1.00
ADMN OFFICE PRO	67.40	69.25	(2.50)	66.75
ADMN OFFICE PRO SR	20.92	21.00	1.00	22.00
ANIMAL CONTROL OFF	9.27	9.00	-	9.00
ANIMAL CONTROL OFF SUPV	3.35	4.00	-	4.00
ANIMAL HEALTH & REG DIR	1.00	1.00	-	1.00
ANIMAL SHELTER ATTENDANT	10.12	11.00	-	11.00
BEHAVIORAL HEALTH SPECIALIST	3.00	3.00	1.00	4.00
BUILDING MAINT WORKER	0.81	1.00	-	1.00
BUSINESS MANAGER	0.31	1.00	-	1.00
CCS CASEWORKER	5.06	2.00	-	2.00
CCS OCC/PHYS THERAPIST	10.14	11.00	-	11.00
CCS SUPERVISING THERAPIST	3.00	3.00	-	3.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CLINICAL LAB SCIENTIST	0.62	1.00	-	1.00
CLINICAL LAB SCIENTIST SR	3.00	3.00	-	3.00
COMM OUTRCH CRD ANML HLTH	2.00	2.00	-	2.00
COMMUNITY HEALTH NURSE	0.60	0.60	-	0.60
COMPUTER SYSTEMS SPEC	4.77	5.00	-	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Public Health				
COST ANALYST	3.49	3.80	-	3.80
DEGREED NUTRITIONIST	0.04	-	2.00	2.00
DEPT BUS SPEC	6.90	6.75	-	6.75
DEPT/CORP LDR-ATTY/PHY	0.12	-	-	-
DEPT/CORP LDR-EXEC	0.88	1.00	-	1.00
DEPUTY DIRECTOR	1.92	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	2.00	2.00	-	2.00
EMERG SVCS PLANNER	1.19	2.00	(.04)	1.96
ENVIRON HEALTH SPEC	7.46	6.50	3.00	9.50
ENVIRON HEALTH SPEC SR	5.00	5.00	0.50	5.50
ENVIRON HEALTH SPEC SUPV	2.62	2.63	-	2.63
ENVIRON HEALTH SPEC TR	2.08	5.00	(4.00)	1.00
EPIDEMIOLOGIST SR	-	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	31.88	32.00	-	32.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00
HAZ MATERIALS SPEC	7.92	10.00	(1.00)	9.00
HAZ MATERIALS SPEC SR	1.88	2.00	1.00	3.00
HAZARD MATERIALS SUPV	1.88	2.00	-	2.00
HEALTH CARE PRACTITIONER	9.03	9.95	1.20	11.15
HEALTH CARE PROGRAM COORDINATOR	9.21	11.00	-	11.00
HEALTH EDUC ASSOC	7.35	8.50	(2.00)	6.50
HEALTH EDUCATION ASST	15.22	14.00	1.75	15.75
HEALTH EDUCATION ASST SR	4.15	6.00	(2.00)	4.00
HEALTH EDUCATOR	5.88	8.00	(2.00)	6.00
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	8.27	8.50	2.00	10.50
LACTATION CONSULTANT	2.48	2.60	-	2.60
LICENSED VOCATIONAL NURSE	1.00	1.00	-	1.00
MEDICAL ASSISTANT	62.56	66.25	(2.00)	64.25
MEDICAL DIRECTOR	1.00	1.00	-	1.00
MEDICAL SOC SVC PRACT	0.19	-	-	-
MEDICAL SOC SVC WKR SR	0.09	-	-	-
NUTRITION SERVICES SUPV	-	4.00	(4.00)	-
NUTRITION SITE SUPV	4.00	-	5.00	5.00
NUTRITIONIST	-	4.50	(4.50)	-
OPERATIONS MANAGER	2.08	2.00	2.00	4.00
PH PERFORM IMPROVE COORD	4.88	5.00	(1.00)	4.00
PHARMACIST SUPV	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00
PHARMACY TECHNICIAN	9.46	9.00	-	9.00
PROGRAM MANAGER	5.69	7.00	(1.00)	6.00
PROGRAM/BUS LDR-GEN	0.15	-	1.00	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Public Health				
PROJECT MANAGER	2.85	3.00	(1.00)	2.00
PUBLIC HEALTH LAB SUPV	1.00	1.00	-	1.00
PUBLIC HEALTH MICROB	2.38	2.50	(1.00)	1.50
PUBLIC HEALTH MICROB SR	1.00	1.00	1.00	2.00
PUBLIC HEALTH NURSE	17.19	18.50	(.50)	18.00
PUBLIC HEALTH NURSE SUPV	4.73	5.00	-	5.00
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00
REGIONAL CLINIC MANAGER	3.85	4.00	-	4.00
REGISTERED DIETITIAN	3.38	-	4.75	4.75
REGISTERED VET TECH	1.73	2.00	-	2.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF NURSE	20.86	21.25	(.10)	21.15
STAFF NURSE SR	0.65	1.00	(1.00)	-
STAFF NURSE SUPV	8.00	8.00	-	8.00
STAFF PHYSICIAN	20.68	20.20	(.10)	20.10
STAFF PHYSICIAN SUPV	3.80	3.80	(.20)	3.60
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>505.46</u>	<u>529.07</u>	<u>(1.74)</u>	<u>527.34</u>
Public Works				
ACCOUNTANT	4.46	4.00	2.00	6.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	13.81	14.00	(2.00)	12.00
ADMN OFFICE PRO SR	5.00	5.00	-	5.00
ASST DIRECTOR	1.00	1.00	-	1.00
CIV ENGINEERING ASSOC	9.46	14.00	1.00	15.00
CIVIL ENGINEER SPECIALIST	6.00	6.00	-	6.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	6.27	6.00	-	6.00
CIVIL ENGINEERING MANAGER	5.00	5.00	1.00	6.00
COMPUTER SYSTEMS SPEC	0.08	-	-	-
COST ANALYST	0.81	1.00	(1.00)	-
COUNTY SURVEYOR	1.00	1.00	-	1.00
DEPT BUS SPEC	1.00	1.00	-	1.00
DEPUTY DIRECTOR	2.00	2.00	-	2.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.92	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	1.77	2.00	(1.00)	1.00
ENGINEERING TECH	5.04	5.00	(1.00)	4.00
ENGINEERING TECH SPEC	11.73	13.00	1.00	14.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	0.04	-	1.00	1.00
EQUIPMENT MECHANIC	4.04	5.00	-	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.08	2.00	(1.00)	1.00
FINANCIAL OFFICE PRO SR	2.92	3.00	-	3.00
GEOLOGIST REGISTERED	0.12	-	1.00	1.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Public Works				
HEAVY EQUIP OPERATOR	20.65	23.00	-	23.00
HEAVY TRUCK DRIVER	11.58	12.00	-	12.00
HYDROLOGIST SENIOR	2.00	2.00	-	2.00
IT MANAGER	1.00	1.00	-	1.00
MAINT SUPERINTENDENT	4.00	4.00	(1.00)	3.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00
MAINT WORKER APPRENTICE	4.46	11.00	(4.00)	7.00
MAINTENANCE LEADER	16.81	17.00	-	17.00
MAINTENANCE SUPV	6.00	6.00	-	6.00
MAINTENANCE WORKER	32.65	34.00	4.00	38.00
OPERATIONS MANAGER	2.00	2.00	-	2.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00
PROGRAM MANAGER	5.96	8.00	-	8.00
PROJECT MANAGER	5.00	5.00	(1.00)	4.00
PUBLIC WORKS PRGM SPEC	3.75	3.75	-	3.75
PUBLIC WORKS PRGM SPEC SR	4.00	4.00	-	4.00
RECYCLE WORKER	2.00	2.00	-	2.00
REFUSE CHECKER	9.38	9.50	-	9.50
REFUSE CHECKER SUPERVISOR	0.15	1.00	-	1.00
REFUSE INSPECTOR	2.00	2.00	-	2.00
REFUSE LEADER	3.81	4.00	-	4.00
REFUSE SUPERVISOR	3.96	4.00	-	4.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00
STAFF ANALYST	1.00	1.00	-	1.00
SURVEY PARTY CHIEF	1.00	1.00	-	1.00
SURVEY SPECIALIST	3.00	3.00	-	3.00
SURVEY SUPERVISOR	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.23	-	1.00	1.00
TRAFFIC SIGNAL TECHNICIAN	0.77	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	7.23	8.00	-	8.00
WASTEWTR PLANT OPER CHIEF	1.00	1.00	-	1.00
WASTEWTR PLANT OPER SUPV	1.00	1.00	-	1.00
WASTEWTR PLANT OPER TR	0.77	-	-	-
WATER AGENCY MANAGER	1.00	1.00	-	1.00
Public Works Department Total	<u>259.72</u>	<u>281.25</u>	<u>-</u>	<u>281.25</u>
Sheriff				
ACCOUNTANT	2.00	2.46	0.54	3.00
ACCOUNTANT SUPERVISING	-	-	1.00	1.00
ADMN OFFICE PRO	48.73	66.46	(.46)	66.00
ADMN OFFICE PRO SR	19.73	22.87	1.38	24.25
AIR SUPPORT PILOT	0.04	-	1.00	1.00
AIRCRAFT MECHANIC	1.00	1.00	-	1.00
ALC/DRUG COUN-CORR FAC	2.69	4.00	-	4.00
BUILDING MAINT SUPV	-	-	1.00	1.00
CHIEF DEPUTY SHERIFF	2.00	2.00	-	2.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Sheriff				
CHIEF FINANCIAL OFFICER	0.92	1.00	-	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00
COMMUNICATIONS DISP	21.00	24.00	-	24.00
COMMUNICATIONS DISP SUPV	6.00	6.00	-	6.00
COMPUTER SYSTEMS SPEC	4.00	4.81	0.19	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COOK	-	1.92	(1.92)	-
COOK SHERIFFS INSTITUTIONS	7.00	7.00	5.00	12.00
COST ANALYST	0.69	1.00	-	1.00
CRIME SCENE TECHNICIAN	2.08	3.00	-	3.00
CRIME SCENE TECHNICIAN SENIOR	2.50	2.00	-	2.00
CUSTODIAN	1.92	2.00	-	2.00
CUSTODY COMMANDER	2.00	2.73	0.27	3.00
CUSTODY DEPUTY	140.89	171.64	5.36	177.00
CUSTODY DEPUTY S/DUTY	32.38	31.80	2.20	34.00
CUSTODY LIEUTENANT	7.27	8.46	0.54	9.00
CUSTODY SERGEANT	17.73	18.73	0.27	19.00
DEPT BUS SPEC	2.00	2.00	-	2.00
ECC CALL TAKER	-	-	5.00	5.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00
ENTERPRISE LDR-GEN	0.08	-	-	-
EXECUTIVE SECRETARY	1.31	1.00	-	1.00
FINANCIAL OFFICE PRO	1.81	2.00	-	2.00
FINANCIAL OFFICE PRO SR	2.00	3.00	-	3.00
FISCAL MANAGER	0.73	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)	-
HR MANAGER	-	-	1.00	1.00
INMATE PROG SUPV-CORR FAC	0.27	-	-	-
IT MANAGER	1.00	1.00	-	1.00
LAUNDRY COORDINATOR	2.00	2.46	0.54	3.00
LEGAL OFFICE PRO	4.62	6.00	-	6.00
LEGAL OFFICE PRO II-MARSHAL	0.38	-	-	-
LEGAL OFFICE PRO SR	1.31	1.00	-	1.00
MAINTENANCE PAINTER	0.88	1.31	0.69	2.00
MAINTENANCE SUPV	-	0.65	(.65)	-
MAPPING/GIS TECH	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PARK RANGER	1.00	1.00	(1.00)	-
PARK RANGER I, GROUNDS	-	0.38	1.62	2.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00
PROGRAM MANAGER	1.00	4.00	-	4.00
SHERIFF PRNTSHP CSTDY SUP	-	1.00	-	1.00
SHERIFF-CORONER	1.00	1.00	-	1.00
SHERIFFS COMMANDER	4.00	4.00	-	4.00
SHERIFFS DEPUTY	113.00	112.08	(3.00)	109.08
SHERIFFS DEPUTY S/DUTY	75.00	82.54	-	82.54
SHERIFFS DEPUTY TR	9.04	8.00	-	8.00

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Sheriff				
SHERIFFS LIEUTENANT	12.08	12.00	-	12.00
SHERIFFS SERGEANT	37.00	33.81	0.50	34.31
SHERIFF'S SERVICE TECH-LAW ENFORCE	1.04	17.00	-	17.00
SOCIAL SERVICES WORKER	1.00	1.00	-	1.00
STOREKEEPER	0.65	1.46	0.54	2.00
UNDERSHERIFF	1.00	1.00	-	1.00
UTILITY WORKER, INSTITUTIONS	8.54	14.38	2.62	17.00
Sheriff Department Total	<u>618.31</u>	<u>713.96</u>	<u>23.21</u>	<u>737.17</u>
Social Services				
ACCOUNTANT	11.23	12.00	-	12.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMN OFFICE PRO	101.50	105.00	(1.00)	104.00
ADMN OFFICE PRO SR	27.04	26.00	5.00	31.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00
CAREER EMP SPECIALIST	2.15	7.00	(4.00)	3.00
CAREER EMP SPECIALIST SR	31.10	30.00	3.00	33.00
CAREER EMP SPECIALIST SUPV	8.12	9.00	(1.00)	8.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	8.00	9.00	1.00	10.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	2.04	3.00	-	3.00
DEPT BUS SPEC	41.41	42.00	1.00	43.00
DEPUTY DIRECTOR	3.00	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	16.23	17.00	-	17.00
EDP OFFICE AUTO SPEC	0.77	1.00	(1.00)	-
EDP SYS & PROG ANLST	5.69	6.00	1.00	7.00
EDP SYS & PROG ANLST SR	2.00	3.00	-	3.00
ELIGIBILITY SUPERVISOR	34.46	35.00	-	35.00
ELIGIBILITY WORKER	263.39	277.00	-	277.00
EXECUTIVE SECRETARY	2.00	2.00	(1.00)	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	8.00	8.00	-	8.00
FINANCIAL OFFICE PRO SR	3.81	4.00	(1.00)	3.00
HR ANALYST	0.08	-	1.00	1.00
IT MANAGER	0.77	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PROGRAM MANAGER	2.00	2.00	-	2.00
PROJECT MANAGER	0.77	1.00	-	1.00
PUBLIC HEALTH NURSE	2.00	2.00	-	2.00
SOC SVCS WORKER SR PS/L	39.00	39.00	1.00	40.00
SOCIAL SERVICES CASE AIDE	8.46	9.00	-	9.00
SOCIAL SERVICES SUPV	18.19	19.00	1.00	20.00
SOCIAL SERVICES WORKER	25.25	31.50	3.00	34.50
SOCIAL SVCS PRACTITIONER	17.69	22.00	(1.00)	21.00
STOREKEEPER	1.00	1.00	-	1.00
UTILITY CLERK-DEPT	6.92	7.00	-	7.00
Social Services Department Total	<u>702.07</u>	<u>741.50</u>	<u>7.00</u>	<u>748.50</u>

Department FTE Summary

	2017-18 Actual	2018-19 Adopted	Change From FY 18-19 Ado to FY 19-20 Rec	2019-20 Recommended
Treasurer-Tax Collector-Public				
ACCOUNTANT	3.12	3.00	(2.00)	1.00
ADMN OFFICE PRO	3.00	3.00	-	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
COST ANALYST	-	-	2.00	2.00
FINANCIAL ACCT ANALYST	0.88	1.00	-	1.00
FINANCIAL OFFICE PRO	6.81	8.00	-	8.00
FINANCIAL OFFICE PRO SR	6.00	7.50	-	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	5.85	6.00	1.00	7.00
PUBLIC ADMIN/CONS VETS DIV CHIEF	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	40.64	43.50	1.00	44.50
Grand Total	3,804.66	4,170.19	77.60	4,247.79

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: Approved sick leave (staff are given 10 days a year for use when sick); Workers' compensation leave; and unpaid Protected Leave (employee is legally allowed to be off but does not have leave balances – such as for pregnancy). Time off for vacation and use of Compensatory Time accumulated is excluded from the lost time calculation.

Functional Group	2016-17	2017-18	2018-19*
Countywide	5.6%	5.3%	5.2%
Policy & Executive	3.1%	2.4%	2.8%
Board of Supervisors	3.0%	3.9%	4.5%
County Executive Office	2.6%	1.8%	2.0%
County Counsel	3.6%	2.3%	2.9%
Public Safety	5.1%	4.8%	4.4%
District Attorney	3.2%	3.5%	3.9%
Probation	6.1%	5.8%	4.5%
Public Defender	4.4%	4.0%	5.2%
Fire	3.6%	3.9%	4.1%
Sheriff	5.9%	5.1%	4.5%
Health & Human Services	6.5%	6.3%	6.5%
Public Health	6.1%	6.1%	5.9%
Behavioral Wellness	6.5%	6.2%	6.0%
Social Services	6.7%	6.4%	7.0%
Child Support Services	7.0%	5.9%	8.5%
First 5	4.3%	4.1%	5.1%
Community Resources & Public Facilities	4.9%	4.0%	4.4%
Agricultural Commissioner	5.4%	4.3%	3.4%
Parks	5.3%	3.3%	4.7%
Planning & Development	3.4%	3.0%	4.4%
Public Works	5.2%	4.3%	4.3%
Housing & Community Development	4.5%	5.8%	5.3%
Community Services	2.3%	5.7%	9.7%
General Government & Support Services	4.9%	4.7%	4.5%
Auditor-Controller	5.6%	4.5%	3.4%
Clerk-Recorder-Assessor	4.2%	4.0%	4.8%
General Services	5.3%	4.9%	4.8%
Human Resources	4.2%	7.4%	5.4%
Treasurer-Tax Collector	5.0%	4.6%	3.9%

* Represents actual results for the current year through 5/6/2019

Lost Time

