

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Agricultural Commissioner/W&amp;M</b>				
ADMN OFFICE PRO	3.00	3.00	-	3.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
AG BIO/W&M INSPECTOR	10.54	12.00	4.00	16.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00
AGRI BIOLOGIST	9.22	9.00	(5.00)	4.00
AGRI BIOLOGIST SUPV	1.66	2.00	1.00	3.00
AGRI COMMISSIONER-DEPT	3.00	3.00	-	3.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	1.00	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
WGTS & MEASURES INSP SUPV	1.00	1.00	-	1.00
WGTS-MEASURES INSP	1.46	1.00	-	1.00
Agricultural Commissioner/W&M Department Total	<u>35.88</u>	<u>37.00</u>	<u>-</u>	<u>37.00</u>
<b>Auditor-Controller</b>				
ACCOUNTANT-AUDITOR	6.46	10.00	1.00	11.00
ASST DIRECTOR	1.00	1.00	-	1.00
AUDIT MANAGER	0.80	0.80	0.20	1.00
AUDIT SUPERVISOR	1.50	1.50	-	1.50
AUDITOR-CONTROLLER	1.00	1.00	-	1.00
BUSINESS MANAGER	0.46	1.00	-	1.00
CHIEF DEPUTY CONTROLLER	1.00	1.00	-	1.00
COST ANALYST	2.27	3.00	-	3.00
DIVISION CHIEF	5.88	6.00	-	6.00
EDP OFFICE AUTO COORD SR	1.00	1.00	(1.00)	-
FINANCIAL ACCT ANALYST	6.00	7.00	(1.00)	6.00
FINANCIAL OFFICE PRO	1.81	2.00	-	2.00
FINANCIAL OFFICE PRO EXPERT-RES	0.15	-	-	-
FINANCIAL OFFICE PRO SR	1.73	1.00	-	1.00
FINANCIAL OFFICE PRO SR-RES	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	5.34	5.30	(1.20)	4.10
FINANCIAL SYS ANALYST SR-R	5.00	5.00	1.00	6.00
Auditor-Controller Department Total	<u>43.40</u>	<u>48.60</u>	<u>(1.00)</u>	<u>47.60</u>
<b>Behavioral Wellness</b>				
ACCOUNTANT	1.23	2.00	-	2.00
ACCOUNTANT SUPERVISING	0.54	1.00	-	1.00
ADMHS CASE WORKER	31.69	37.00	7.00	44.00
ADMHS PRACTITIONER	51.87	54.10	1.90	56.00
ADMHS PRACTITIONER INTERN	23.11	32.00	2.00	34.00
ADMHS PSYCHIATRIC TECH	23.02	24.25	-	24.25
ADMHS RECOVERY ASSISTANT	27.67	34.90	(2.00)	32.90
ADMHS REHABILITATION SPEC	3.31	3.00	-	3.00
ADMHS TEAM SUPV-CASE WKR	0.54	4.75	(2.75)	2.00
ADMHS TEAM SUPV-CLIN PSYCH	1.00	1.00	-	1.00
ADMHS TEAM SUPV-PRACTITIONER	12.15	14.00	(4.00)	10.00
ADMHS TEAM SUPV-PSYCH TECH	0.58	1.00	(1.00)	-
ADMHS TEAM SUPV-REHAB SPEC	0.46	-	1.00	1.00
ADMHS TEAM SUPV-RN	1.27	3.00	(3.00)	-

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	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Behavioral Wellness</b>				
ADMINISTRATIVE LDR-GEN	0.23	-	-	-
ADMN OFFICE PRO	30.85	31.50	2.00	33.50
ADMN OFFICE PRO SR	5.77	6.00	-	6.00
ALCOHOL & DRUG SERVICE SPEC	5.93	6.00	1.00	7.00
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	2.00	2.00	-	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CHIEF INFORMATION OFFICER	1.00	1.00	-	1.00
CLIN PSY POST DOC INTERN	2.00	2.00	-	2.00
CLIN PSYCHOLOGIST	4.00	4.00	-	4.00
COMPUTER SYSTEMS SPEC	5.58	5.50	0.50	6.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	4.99	5.00	-	5.00
DEPT BUS SPEC	3.92	5.00	1.00	6.00
DEPUTY DIRECTOR	2.00	3.00	(1.00)	2.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	3.85	4.00	-	4.00
EDP OFFICE AUTO SPEC	1.00	2.00	-	2.00
EDP SYS & PROG ANLST	1.54	2.00	-	2.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
EPIDEMIOLOGIST SR	1.08	1.00	1.00	2.00
EPIDEMIOLOGIST/BIOSTAT	0.92	1.00	(1.00)	-
EXECUTIVE SECRETARY	-	1.00	-	1.00
FACILITIES MANAGER	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	4.00	5.00	-	5.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	0.73	1.00	-	1.00
FISCAL ANALYST	1.00	1.00	-	1.00
FISCAL MANAGER	0.81	1.00	-	1.00
HEALTH CARE PRACTITIONER	-	2.50	-	2.50
HEALTH CARE PROGRAM COORDINATOR	4.31	6.00	(.40)	5.60
HR ANALYST	0.77	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
MEDICAL RECORDS ADMIN	0.31	2.00	(1.00)	1.00
NURSING DIRECTOR	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.85	2.00	-	2.00
PATIENTS RIGHTS ADVOCATE	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	1.00	1.00	-	1.00
PHARMACY TECHNICIAN	-	1.00	(.50)	0.50
PROGRAM MANAGER	8.69	11.00	1.00	12.00
PROJECT MANAGER	2.15	1.00	2.00	3.00
PSYCHIATRIC NURSE	17.40	24.00	(2.10)	21.90
PSYCHIATRIC NURSE SR	3.78	2.00	4.75	6.75
PSYCHIATRIC NURSE SUPV	1.00	1.00	-	1.00
PSYCHIATRIST	4.42	13.53	1.50	15.03
QUALITY ASSURANCE COORD	11.88	13.00	-	13.00
RECREATIONAL THERAPIST	1.00	1.00	-	1.00
REGIONAL CLINIC MANAGER	2.35	3.00	-	3.00

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	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Behavioral Wellness</b>				
REGISTERED DIETITIAN	1.00	1.00	-	1.00
SAFETY/PRIVACY OFFICER-DEPT	-	1.00	(1.00)	-
STAFF PHYSICIAN	0.75	0.75	-	0.75
Behavioral Wellness Department Total	<u>337.28</u>	<u>403.78</u>	<u>6.90</u>	<u>410.68</u>
<b>Board of Supervisors</b>				
ADMN OFFICE PRO	2.00	2.00	(.20)	1.80
BOS ADMIN ASST	7.32	8.23	(.40)	7.83
CHIEF OF STAFF	4.88	5.00	-	5.00
SUPERVISOR ELECTED	5.00	5.00	-	5.00
Board of Supervisors Department Total	<u>19.20</u>	<u>20.23</u>	<u>(.60)</u>	<u>19.63</u>
<b>Child Support Services</b>				
ADMN OFFICE PRO	4.75	4.75	-	4.75
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ASST DIRECTOR	1.00	1.00	-	1.00
CHILD SUPPORT ATTY	1.85	2.00	-	2.00
CHILD SUPPORT ATTY SUPV	1.00	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	30.86	31.55	(1.00)	30.55
CHILD SUPPORT OFFICER SR	5.75	5.75	(1.00)	4.75
CHILD SUPPORT OFFICER SUPV	5.00	5.00	-	5.00
DEPT BUS SPEC	0.73	1.00	(1.00)	-
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	5.00	5.00	-	5.00
LEGAL OFFICE PRO	1.00	1.00	-	1.00
LEGAL OFFICE PRO SR	1.50	2.00	(1.00)	1.00
Child Support Services Department Total	<u>66.43</u>	<u>68.05</u>	<u>(4.00)</u>	<u>64.05</u>
<b>Clerk-Recorder-Assessor</b>				
ADMN OFFICE PRO	24.58	29.50	3.50	33.00
ADMN OFFICE PRO SR	12.85	13.00	-	13.00
APPRAISER	18.08	19.00	-	19.00
ASSESSMENT SUPERVISOR	6.00	6.00	-	6.00
AUDITOR-APPRAISER	3.73	4.00	-	4.00
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	1.00	1.00	-	1.00
COUNTY CLK-REC-ASSESSOR	1.00	1.00	-	1.00
DEPT BUS SPEC	2.62	4.00	(1.00)	3.00
DIVISION CHIEF	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00
EDP SYS & PROG ANLST SR	2.00	3.00	-	3.00
FINANCIAL OFFICE PRO SR	1.00	1.00	(1.00)	-
FINANCIAL SYS ANALYST SR	2.00	2.00	-	2.00

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<b>Clerk-Recorder-Assessor</b>				
FISCAL MANAGER	1.00	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	2.08	2.00	1.00	3.00
MAPPING/GIS ANALYST SUPV	0.77	1.00	-	1.00
MAPPING/GIS TECH	0.92	1.00	(1.00)	-
PROGRAM MANAGER	4.62	5.00	-	5.00
PROGRAM/BUS LDR-GEN	0.31	-	-	-
PROJECT MANAGER	1.00	1.00	-	1.00
Clerk-Recorder-Assessor Department Total	<u>93.53</u>	<u>102.50</u>	<u>1.50</u>	<u>104.00</u>
<b>Community Services</b>				
ACCOUNTANT	1.88	2.00	-	2.00
ADMINISTRATIVE LDR-GEN	1.00	-	-	-
ADMN OFFICE PRO	2.00	2.00	-	2.00
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ADMN OFFICE PRO SR-RES	1.00	1.00	-	1.00
AQUATICS MANAGER	-	1.00	-	1.00
ASST DEPT LDR-EXEC	1.00	-	-	-
ASST DIRECTOR	1.00	3.00	-	3.00
ASST NATURALIST	-	0.75	-	0.75
COMPUTER SYSTEMS SPEC	1.00	1.00	-	1.00
COST ANALYST	1.00	1.00	-	1.00
CUSTODIAN	0.92	1.00	-	1.00
DEPT BUS SPEC	6.65	7.00	-	7.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00
ENTERPRISE LDR-GEN	5.73	3.00	-	3.00
EXECUTIVE SECRETARY	0.81	1.00	-	1.00
HOUSING PROGRAM SPEC	2.62	3.50	0.50	4.00
HOUSING PROGRAM SPEC SR	4.77	5.00	1.00	6.00
MAINTENANCE LEADER	3.00	3.00	-	3.00
MAINTENANCE PLUMBER	1.69	2.00	-	2.00
NATURALIST	1.00	1.00	-	1.00
OPERATIONS MANAGER	-	5.00	-	5.00
PARK MAINTENANCE WORKER	6.35	8.00	-	8.00
PARK RANGER	27.38	29.00	-	29.00
PLANNER	-	1.00	-	1.00
PROGRAM MANAGER	-	3.00	-	3.00
PROGRAM/BUS LDR-GEN	4.00	-	-	-
PROJECT MANAGER	-	1.00	-	1.00
TEAM/PROJECT LDR-GEN	2.12	-	-	-
VISUAL ARTS COORDINATOR	1.00	1.00	-	1.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00
Community Services Department Total	<u>83.91</u>	<u>92.25</u>	<u>1.50</u>	<u>93.75</u>
<b>County Counsel</b>				
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF ASST COUNTY COUNSEL	1.00	1.00	-	1.00
CHIEF DEPUTY	2.38	2.00	-	2.00

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	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>County Counsel</b>				
COMPUTER SYSTEMS SPEC	1.00	-	-	-
COUNTY COUNSEL	1.00	1.00	-	1.00
DEPUTY COUNTY COUNSEL	12.00	13.00	-	13.00
DEPUTY COUNTY COUNSEL III-RES	-	-	1.00	1.00
DEPUTY COUNTY COUNSEL IV-RES	0.19	-	1.00	1.00
DEPUTY COUNTY COUNSEL SR	10.54	12.00	-	12.00
DEPUTY COUNTY COUNSEL SR-RES	1.38	1.00	-	1.00
LEGAL OFFICE PRO	3.00	3.00	-	3.00
LEGAL OFFICE PRO SR-RES	6.65	7.00	-	7.00
County Counsel Department Total	<u>40.15</u>	<u>41.00</u>	<u>2.00</u>	<u>43.00</u>
<b>County Executive Office</b>				
ACCOUNTANT	1.00	1.00	-	1.00
ADMN OFFICE PRO	1.92	4.00	-	4.00
ADMN OFFICE PRO SR	0.92	-	-	-
ASST DIRECTOR	4.88	5.00	-	5.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CABLE TV STAFF ASSISTANT	1.00	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	-	1.00
COUNTY EXECUTIVE OFFICER	1.00	1.00	-	1.00
CSBTM MANAGER	1.00	1.00	-	1.00
DEPT BUS SPEC	1.00	1.00	3.00	4.00
DEPUTY COUNTY EXEC OFFICER	0.54	-	-	-
DIVISION CHIEF	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.85	2.00	-	2.00
FISCAL & POLICY ANALYST	3.85	7.00	1.00	8.00
FISCAL ANALYST	0.35	1.00	-	1.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00
PROGRAM MANAGER	4.96	5.00	-	5.00
PROJECT MANAGER	2.00	2.00	1.00	3.00
RISK ANALYST	2.00	2.00	-	2.00
SAFETY OFFICER	1.00	1.00	-	1.00
County Executive Office Department Total	<u>33.27</u>	<u>38.00</u>	<u>6.00</u>	<u>44.00</u>
<b>District Attorney</b>				
ADMN OFFICE PRO	2.00	2.00	-	2.00
ADMN OFFICE PRO SR	2.00	2.00	-	2.00
ASST DIRECTOR	1.00	1.00	-	1.00
BUSINESS MANAGER	0.65	1.00	-	1.00
CHIEF DEPUTY	4.12	4.00	-	4.00
COMPUTER SYSTEMS SPEC	-	-	2.00	2.00
COST ANALYST	0.27	1.00	-	1.00
DA INVESTIGATOR	10.76	12.00	-	12.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00
DA INVESTIGATOR SUPV	3.00	3.00	-	3.00
DEPT BUS SPEC	0.54	1.00	-	1.00
DEPUTY DISTRICT ATTY	31.11	34.50	(1.50)	33.00
DEPUTY DISTRICT ATTY SR	17.69	17.00	2.00	19.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00

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<b>District Attorney</b>				
EDP OFFICE AUTO SPEC	1.00	1.00	(1.00)	-
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.15	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LEGAL OFFICE PRO	17.00	19.00	(.50)	18.50
LEGAL OFFICE PRO SR	18.62	20.50	0.50	21.00
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	1.00	1.00	-	1.00
PROJECT MANAGER	1.00	1.00	-	1.00
VICTIM WITNESS PROG ASST	10.73	13.00	-	13.00
VICTIM WITNESS PROG SUPV	2.00	2.00	1.00	3.00
District Attorney Department Total	<u>130.65</u>	<u>142.00</u>	<u>2.50</u>	<u>144.50</u>
<b>Fire</b>				
ACCOUNTANT	2.00	2.00	-	2.00
ADMN OFFICE PRO	5.62	6.00	(1.00)	5.00
ADMN OFFICE PRO SR	1.35	1.00	2.00	3.00
AIR SUPPORT PILOT	2.04	2.00	-	2.00
AIRCRAFT MECHANIC	1.00	2.00	-	2.00
BATTALION CHIEF	10.50	12.00	-	12.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	1.92	2.00	(1.00)	1.00
COMPUTER SYSTEMS SPEC SUPV	-	-	1.00	1.00
COST ANALYST	-	1.00	-	1.00
DEPT BUS SPEC	0.65	1.00	-	1.00
DEPUTY CHIEF	1.65	2.00	-	2.00
DIVISION CHIEF	3.35	3.00	-	3.00
DP MANAGER-DEPT	0.69	1.00	-	1.00
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	3.42	4.00	-	4.00
FIRE CAPTAIN SHIFT	48.04	53.00	-	53.00
FIRE CAPTAIN STAFF	18.31	15.00	-	15.00
FIRE CHIEF	1.00	1.00	-	1.00
FIRE CONTROL WORKER SENIOR	3.12	5.00	-	5.00
FIRE ENG INSPECTOR SHIFT	48.19	54.00	-	54.00
FIRE ENG INSPECTOR STAFF	7.23	5.00	-	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00
FIRE EQUIPMENT OPER ASST	1.00	1.00	-	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00
FIRE INSPECTOR	3.00	3.00	-	3.00
FIREFIGHTER SHIFT	62.08	83.00	-	83.00
FIREFIGHTER STAFF	6.65	-	-	-
FIREFIGHTER TRAINEE	4.12	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00
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
STAFF NURSE SR	0.62	2.00	-	2.00

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<b>Fire</b>				
STOREKEEPER	1.00	1.00	(1.00)	-
Fire Department Total	<u>250.54</u>	<u>274.00</u>	<u>-</u>	<u>274.00</u>
<b>First 5, Children &amp; Families</b>				
ACCOUNTANT	0.92	1.00	-	1.00
ADMN OFFICE PRO	0.08	-	-	-
ADMN OFFICE PRO SR	1.92	2.00	-	2.00
CHILDREN & FAMILY SVCS DIR	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO SR	0.08	-	-	-
FIRST 5 PROGRAM SPECIALIST	0.15	-	-	-
PROJECT MANAGER	2.77	3.00	-	3.00
PUBLIC INFO SPECIALIST	0.08	-	-	-
First 5, Children & Families Department Total	<u>7.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>
<b>General Services</b>				
ACCOUNTANT	1.77	2.00	-	2.00
ADMN OFFICE PRO	2.90	2.50	1.50	4.00
ADMN OFFICE PRO SR	-	1.00	(1.00)	-
ARCHITECT	1.00	1.00	-	1.00
ASST DIRECTOR	3.92	4.00	-	4.00
AUTOMOTIVE MECHANIC	8.38	9.00	-	9.00
BUILDING MAINT SUPV	0.73	3.00	(1.00)	2.00
BUILDING MAINT WORKER	11.77	15.00	2.00	17.00
BUSINESS MANAGER	1.00	1.00	-	1.00
BUYER	1.73	2.00	1.00	3.00
CAPITAL PROJECTS COORD	1.96	2.00	-	2.00
COMM EQUIP TECH	1.08	2.00	-	2.00
COMM EQUIP TECH SR	2.00	2.00	-	2.00
COMM SYSTEMS SUPV	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	0.54	2.00	(1.00)	1.00
COST ANALYST	1.23	2.00	1.00	3.00
DEPT BUS SPEC	3.69	4.00	1.00	5.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION MANAGER	2.00	2.00	-	2.00
EDP NETWORK TECH	6.00	6.00	-	6.00
EDP OFFICE AUTO COORD	1.00	1.00	1.00	2.00
EDP OFFICE AUTO SPEC	13.65	15.00	2.00	17.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00
ELECTRONICS SYSTEMS TECH	2.00	2.00	-	2.00
ENERGY MANAGER	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.00	1.00	(1.00)	-
EQUIPMENT MECHANIC	1.35	2.00	1.00	3.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FACILITIES MANAGER	2.00	2.00	-	2.00
FACILITIES SUPERVISOR	1.58	2.00	-	2.00
FINANCIAL OFFICE PRO	0.35	-	-	-
FINANCIAL OFFICE PRO SR	1.65	3.00	(.50)	2.50
FISCAL ANALYST	-	-	1.00	1.00
FLEET MANAGER	1.00	1.00	-	1.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>General Services</b>				
HEAVY EQUIP OPERATOR	-	1.00	(1.00)	-
HVAC SPECIALIST	1.88	3.00	-	3.00
LEAD MECHANIC	3.00	3.00	-	3.00
MAIL CENTER WORKER	2.00	2.00	-	2.00
MAINTENANCE PLUMBER	3.12	4.00	-	4.00
MOTOR POOL DISPATCH	0.42	1.00	-	1.00
PROGRAM MANAGER	0.77	1.00	-	1.00
PROGRAM/BUS LDR-GEN	1.00	1.00	-	1.00
PROJECT MANAGER	5.81	11.00	2.00	13.00
PURCHASING MANAGER	-	-	1.00	1.00
RADIO COMMUNICATION SYSTEMS ENGINEER	1.00	1.00	-	1.00
REAL PROPERTY AGENT	1.92	2.00	-	2.00
STOREKEEPER	0.62	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.31	-	-	-
General Services Department Total	<u>106.14</u>	<u>129.50</u>	<u>9.00</u>	<u>138.50</u>
<b>Human Resources</b>				
ADMINISTRATIVE LDR-GEN	0.77	-	-	-
ADMN OFFICE PRO	2.12	2.75	-	2.75
ADMN OFFICE PRO SR-RES	3.27	2.00	-	2.00
ASST DIRECTOR	-	-	1.00	1.00
DEPT BUS SPEC	4.98	7.00	(1.00)	6.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	3.00	3.00	(1.00)	2.00
DIVISION MANAGER	2.96	3.00	(1.00)	2.00
EDP SYS & PROG ANLST	0.31	-	-	-
ENTERPRISE LDR-GEN	1.00	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	-	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00
HR ANALYST	2.73	3.00	4.00	7.00
HR MANAGER	4.00	5.00	(1.00)	4.00
PROGRAM ADMINISTRATOR	-	1.00	(1.00)	-
PROGRAM MANAGER	-	-	1.00	1.00
PROGRAM/BUS LDR-GEN	1.23	1.00	(1.00)	-
TEAM/PROJECT LDR-GEN	0.27	-	-	-
Human Resources Department Total	<u>29.63</u>	<u>30.75</u>	<u>1.00</u>	<u>31.75</u>
<b>Planning &amp; Development</b>				
ACCOUNTANT	0.85	1.00	-	1.00
ADMN OFFICE PRO	7.31	9.00	-	9.00
ADMN OFFICE PRO SR	3.85	4.00	-	4.00
ASST DIRECTOR	2.00	2.00	-	2.00
ASST PLAN CHECKER	3.00	3.00	-	3.00
BLDG ENGR INSPECTOR	8.54	9.00	-	9.00
BLDG ENGR INSPECTOR SPEC	1.00	1.00	-	1.00
BLDG ENGR INSPECTOR SUPV	3.88	4.00	-	4.00
BUILDING PERMIT TECH	2.00	2.00	-	2.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	3.23	4.00	-	4.00



# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Planning &amp; Development</b>				
COMPUTER SYSTEMS SPEC	2.00	3.00	-	3.00
DEPT BUS SPEC	-	1.00	(1.00)	-
DEPUTY DIRECTOR	2.69	3.00	1.00	4.00
DIRECTOR	1.00	1.00	-	1.00
ENERGY SPECIALIST	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.58	3.00	(1.00)	2.00
GRADING INSPECTOR	0.54	-	1.00	1.00
GRADING INSPECTOR SR	0.42	2.00	(1.00)	1.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00
PETROLEUM SPECIALIST	2.00	2.00	-	2.00
PLANNER	33.26	40.30	-	40.30
PLANNER SUPERVISING	7.08	8.00	1.00	9.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00
PROGRAM ADMINISTRATOR	0.54	1.00	(1.00)	-
PROGRAM MANAGER	-	1.00	(1.00)	-
Planning & Development Department Total	<u>92.76</u>	<u>110.30</u>	<u>(2.00)</u>	<u>108.30</u>
<b>Probation</b>				
ACCOUNTANT	0.65	4.00	-	4.00
ACCOUNTANT SUPERVISING	1.69	2.00	-	2.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	42.83	50.00	(2.00)	48.00
ADMN OFFICE PRO SR	12.46	13.00	(1.00)	12.00
BUSINESS MANAGER	0.19	1.00	-	1.00
CHIEF INNOVATION OFFICER	1.00	1.00	-	1.00
CHIEF PROBATION OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00
COOK	2.50	2.50	(1.50)	1.00
DEP CHIEF PROBATION OFFCR	3.00	3.00	-	3.00
DEP PROBATION OFFICER	83.27	91.23	(1.23)	90.00
DEP PROBATION OFFICER SR	37.42	40.00	-	40.00
DEP PROBATION OFFICER SUP	16.85	17.00	1.00	18.00
DEPT BUS SPEC	1.19	2.00	-	2.00
EDP SYS & PROG ANLST	1.42	4.00	(1.00)	3.00
EDP SYS & PROG ANLST SR	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	3.54	4.00	-	4.00
FINANCIAL OFFICE PRO SR	0.96	1.00	-	1.00
FISCAL MANAGER	0.77	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FOOD SERVICES WORKER	2.50	2.50	(1.00)	1.50
JUVENILE INST OFFICER	37.23	39.00	(2.00)	37.00
JUVENILE INST OFFICER SR	21.00	24.00	(4.00)	20.00
PRE-TRIAL SERVICES SPECIALIST	4.27	11.00	-	11.00
PROBATION ASSISTANT	6.08	9.00	(4.00)	5.00
PROBATION MANAGER	5.54	7.00	-	7.00
PROJECT MANAGER	1.00	1.00	-	1.00
UTILITY CLERK-DEPT	-	-	2.00	2.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Probation</b>				
UTILITY WORKER, INSTITUTIONS	2.00	1.00	-	1.00
Probation Department Total	<u>295.37</u>	<u>337.23</u>	<u>(13.73)</u>	<u>323.50</u>
<b>Public Defender</b>				
ACCOUNTANT	-	-	1.00	1.00
ADMHS CASE WORKER	-	1.00	-	1.00
ASST DIRECTOR	0.54	1.00	-	1.00
ASST PUBLIC DEFENDER	-	-	1.00	1.00
CHIEF DEPUTY	1.92	2.00	-	2.00
CHIEF FINANCIAL OFFICER	0.46	-	-	-
COMPUTER SYSTEMS SPEC	0.65	1.00	2.00	3.00
DEP PUBLIC DEFENDER	25.46	26.00	(2.00)	24.00
DEP PUBLIC DEFENDER SR	7.73	9.00	4.00	13.00
DEPT BUS SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
LEGAL OFFICE PRO	8.62	9.00	5.00	14.00
LEGAL OFFICE PRO SR	5.77	6.00	-	6.00
PROGRAM MANAGER	0.62	1.00	(1.00)	-
PUBLIC DEFENDER	1.00	1.00	-	1.00
PUBLIC DEFENDER INVEST	7.08	8.00	-	8.00
SOC SVCS WORKER SR PS/L	2.00	4.00	2.00	6.00
SOCIAL SERVICES WORKER	-	-	1.00	1.00
Public Defender Department Total	<u>63.85</u>	<u>71.00</u>	<u>13.00</u>	<u>84.00</u>
<b>Public Health</b>				
ACCOUNTANT	3.46	5.00	-	5.00
ADMHS TEAM SUPV-PRACTITIONER	0.19	1.00	-	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	0.46	1.00	-	1.00
ADMN OFFICE PRO	61.48	64.23	(.23)	64.00
ADMN OFFICE PRO SR	22.08	22.00	-	22.00
ANIMAL CONTROL OFF	6.62	9.00	-	9.00
ANIMAL CONTROL OFF SUPV	3.88	4.00	-	4.00
ANIMAL HEALTH & REG DIR	0.62	1.00	-	1.00
ANIMAL SHELTER ATTENDANT	10.69	11.00	-	11.00
BEHAVIORAL HEALTH SPECIALIST	3.31	4.00	-	4.00
BUILDING MAINT WORKER	1.00	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CCS CASEWORKER	2.00	2.00	-	2.00
CCS OCC/PHYS THERAPIST	9.88	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	0.19	1.00	-	1.00
CLINICAL LAB SCIENTIST SR	3.00	3.00	-	3.00
COMM OUTRCH CRD ANML HLTH	0.50	1.00	-	1.00
COMMUNITY HEALTH NURSE	0.46	2.00	-	2.00
COMPUTER SYSTEMS SPEC	4.65	5.00	-	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	3.57	2.80	(.06)	2.74
DEGREED NUTRITIONIST	2.00	2.00	-	2.00
DEPT BUS SPEC	6.75	6.75	2.25	9.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Public Health</b>				
DEPT/CORP LDR-EXEC	1.00	1.00	-	1.00
DEPUTY DIRECTOR	2.00	2.00	-	2.00
DP MANAGER-DEPT	0.92	1.00	-	1.00
EDP OFFICE AUTO SPEC	3.00	3.00	-	3.00
EDP SYS & PROG ANLST	4.00	4.00	-	4.00
EDP SYS & PROG ANLST SR	1.08	2.00	-	2.00
EMERG SVCS PLANNER	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.00	-	-	-
ENVIRON HEALTH SPEC	7.88	8.50	(1.00)	7.50
ENVIRON HEALTH SPEC SR	5.10	5.50	-	5.50
ENVIRON HEALTH SPEC SUPV	2.65	2.75	-	2.75
ENVIRON HEALTH SPEC TR	2.00	2.00	1.00	3.00
ENVIRONMENTAL HEALTH TECH	-	1.00	1.00	2.00
EPIDEMIOLOGIST SR	1.00	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	1.00	2.00
FINANCIAL OFFICE PRO	31.58	32.00	(2.00)	30.00
FINANCIAL OFFICE PRO SR	2.15	2.00	-	2.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00
HAZ MATERIALS SPEC	8.12	9.00	(1.00)	8.00
HAZ MATERIALS SPEC SR	2.31	2.00	1.00	3.00
HAZARD MATERIALS SUPV	2.38	3.00	-	3.00
HEALTH CARE PRACTITIONER	9.41	10.80	(.90)	9.90
HEALTH CARE PROGRAM COORDINATOR	10.04	12.00	(1.00)	11.00
HEALTH EDUC ASSOC	6.29	7.27	0.23	7.50
HEALTH EDUCATION ASST	15.56	16.75	(2.25)	14.50
HEALTH EDUCATION ASST SR	4.00	4.00	-	4.00
HEALTH EDUCATOR	3.96	5.50	-	5.50
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
LABORATORY ASSISTANT	9.15	12.00	1.50	13.50
LACTATION CONSULTANT	2.60	2.60	-	2.60
LICENSED VOCATIONAL NURSE	1.00	1.00	-	1.00
MEDICAL ASSISTANT	66.06	65.25	(1.50)	63.75
MEDICAL DIRECTOR	1.00	1.00	-	1.00
NUTRITION SITE SUPV	5.00	5.00	(.08)	4.92
OPERATIONS MANAGER	2.73	3.00	-	3.00
PH PERFORM IMPROVE COORD	4.00	4.00	-	4.00
PHARMACIST SUPV	1.00	1.00	-	1.00
PHARMACIST-IN-CHARGE	3.00	3.00	-	3.00
PHARMACY TECHNICIAN	9.00	9.00	-	9.00
PROGRAM MANAGER	4.19	6.00	-	6.00
PROJECT MANAGER	2.54	2.00	-	2.00
PUBLIC HEALTH LAB SUPV	0.04	1.00	-	1.00
PUBLIC HEALTH MICROB	1.00	1.00	1.00	2.00
PUBLIC HEALTH MICROB SR	1.96	2.00	(1.00)	1.00
PUBLIC HEALTH NURSE	16.24	17.50	-	17.50
PUBLIC HEALTH NURSE SUPV	4.88	5.00	-	5.00
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Public Health</b>				
REGIONAL CLINIC MANAGER	4.58	5.00	-	5.00
REGISTERED DIETITIAN	4.33	4.75	0.87	5.62
REGISTERED VET TECH	2.00	2.00	-	2.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF NURSE	20.34	21.15	-	21.15
STAFF NURSE SUPV	7.31	8.00	1.00	9.00
STAFF PHYSICIAN	18.11	19.70	1.10	20.80
STAFF PHYSICIAN SUPV	4.00	4.00	-	4.00
TEAM/PROJECT LDR-GEN	0.54	-	-	-
THERAPY ATTENDANT	2.50	2.50	-	2.50
UTILITY CLERK-DEPT	2.00	3.00	-	3.00
Public Health Department Total	<u>494.81</u>	<u>528.79</u>	<u>0.93</u>	<u>529.72</u>
<b>Public Works</b>				
ACCOUNTANT	3.42	3.00	-	3.00
ACCOUNTANT SUPERVISING	0.73	1.00	-	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	11.88	13.00	-	13.00
ADMN OFFICE PRO SR	5.00	5.00	-	5.00
ASST DIRECTOR	1.00	1.00	-	1.00
CIV ENGINEERING ASSOC	12.92	16.00	(3.00)	13.00
CIVIL ENGINEER SPECIALIST	5.00	5.00	1.00	6.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	5.27	5.00	4.00	9.00
CIVIL ENGINEERING MANAGER	6.00	6.00	1.00	7.00
COMPUTER SYSTEMS SPEC	-	-	1.00	1.00
COST ANALYST	0.15	2.00	-	2.00
COUNTY SURVEYOR	1.00	1.00	-	1.00
DEPT BUS SPEC	0.54	-	1.00	1.00
DEPUTY DIRECTOR	2.00	2.00	-	2.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	2.00	2.00	-	2.00
EDP SYS & PROG ANLST SR	1.00	1.00	-	1.00
ENG ENVIRON PLANNER SR.	4.00	4.00	(1.00)	3.00
ENGINEERING GEOLOGIST	1.00	1.00	(1.00)	-
ENGINEERING TECH	4.18	5.00	1.00	6.00
ENGINEERING TECH SPEC	11.08	12.00	(1.00)	11.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.27	1.00	-	1.00
EQUIPMENT MECHANIC	4.77	5.00	-	5.00
EXECUTIVE SECRETARY	1.00	1.00	(1.00)	-
FINANCIAL OFFICE PRO	1.77	2.00	(1.00)	1.00
FINANCIAL OFFICE PRO SR	2.23	2.00	1.00	3.00
FINANCIAL SYS ANALYST	-	1.00	(1.00)	-
GEOLOGIST REGISTERED	0.77	1.00	-	1.00
HEAVY EQUIP OPERATOR	20.54	22.00	8.00	30.00
HEAVY TRUCK DRIVER	11.00	11.00	-	11.00
HYDROLOGIST SENIOR	2.00	2.00	-	2.00
IT MANAGER	0.73	1.00	-	1.00
MAINT SUPERINTENDENT	3.00	3.00	-	3.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Public Works</b>				
MAINT WORKER APPRENTICE	1.50	5.00	(5.00)	-
MAINTENANCE LEADER	17.00	17.00	-	17.00
MAINTENANCE SUPV	6.00	6.00	-	6.00
MAINTENANCE WORKER	39.31	39.00	(5.00)	34.00
OPERATIONS MANAGER	2.00	2.00	-	2.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00
PROGRAM MANAGER	8.58	8.80	(1.00)	7.80
PROGRAM/BUS LDR-GEN	0.04	-	-	-
PROJECT MANAGER	3.96	6.00	2.88	8.88
PUBLIC WORKS PRGM SPEC	2.68	5.00	-	5.00
PUBLIC WORKS PRGM SPEC SR	3.00	4.00	(1.00)	3.00
RECYCLE WORKER	2.00	2.00	-	2.00
REFUSE CHECKER	9.00	9.50	-	9.50
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00
REFUSE INSPECTOR	2.00	2.00	-	2.00
REFUSE LEADER	5.00	5.00	-	5.00
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	0.96	1.00	-	1.00
SURVEY PARTY CHIEF	0.54	1.00	(1.00)	-
SURVEY SPECIALIST	3.04	3.00	-	3.00
SURVEY SUPERVISOR	1.00	2.00	-	2.00
TEAM/PROJECT LDR-GEN	1.08	1.00	-	1.00
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00	1.00	2.00
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	7.58	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	0.23	-	-	-
WATER AGENCY MANAGER	1.00	1.00	-	1.00
Public Works Department Total	<u>262.73</u>	<u>283.30</u>	<u>(.13)</u>	<u>283.18</u>
<b>Sheriff</b>				
ACCOUNTANT	2.35	3.00	-	3.00
ADMINISTRATIVE DEPUTY DIRECTOR	-	-	1.00	1.00
ADMN OFFICE PRO	48.23	64.00	1.00	65.00
ADMN OFFICE PRO SR	21.88	25.25	0.75	26.00
AIR SUPPORT PILOT	0.58	1.00	-	1.00
AIRCRAFT MECHANIC	1.00	1.00	-	1.00
ALC/DRUG COUN-CORR FAC	3.77	4.00	-	4.00
BUILDING MAINT SUPV	0.54	1.00	-	1.00
CHIEF DEPUTY SHERIFF	2.00	2.00	-	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMMUNICATION DISP MANAGER	1.00	1.00	-	1.00
COMMUNICATIONS DISP	19.19	24.00	-	24.00
COMMUNICATIONS DISP SUPV	6.00	6.00	-	6.00
COMPUTER SYSTEMS SPEC	5.00	5.00	1.00	6.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Sheriff</b>				
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COOK SHERIFFS INSTITUTIONS	7.42	12.00	-	12.00
COST ANALYST	0.88	1.00	-	1.00
CRIME SCENE TECHNICIAN	3.65	4.00	-	4.00
CRIME SCENE TECHNICIAN SENIOR	1.00	1.00	-	1.00
CUSTODIAN	1.35	2.00	-	2.00
CUSTODY COMMANDER	3.15	3.00	-	3.00
CUSTODY DEPUTY	162.27	179.00	-	179.00
CUSTODY DEPUTY S/DUTY	34.35	34.00	1.00	35.00
CUSTODY LIEUTENANT	9.00	9.00	-	9.00
CUSTODY SERGEANT	19.50	19.00	-	19.00
DEPT BUS SPEC	1.04	1.00	-	1.00
ECC CALL TAKER	3.46	5.00	-	5.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00
EDP SYS & PROG ANLST	-	-	1.00	1.00
EDP SYS & PROG ANLST SR	-	-	1.00	1.00
EXECUTIVE SECRETARY	0.58	1.00	-	1.00
FINANCIAL OFFICE PRO	2.00	2.00	-	2.00
FINANCIAL OFFICE PRO SR	2.77	4.00	1.00	5.00
FISCAL MANAGER	0.96	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00
FORENSIC UNIT SUPERVISOR	1.00	1.00	-	1.00
HR MANAGER	0.85	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LAUNDRY COORDINATOR	2.08	3.00	-	3.00
LEGAL OFFICE PRO	5.35	6.00	-	6.00
LEGAL OFFICE PRO SR	1.00	1.00	-	1.00
MAINTENANCE PAINTER	1.00	2.00	-	2.00
MAPPING/GIS TECH	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PARK RANGER I, GROUNDS	0.85	2.00	(1.00)	1.00
PARK RANGER TRAINEE	-	-	1.00	1.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00
PROGRAM MANAGER	3.88	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	101.00	111.08	(3.08)	108.00
SHERIFFS DEPUTY S/DUTY	81.92	85.54	2.46	88.00
SHERIFFS DEPUTY TR	6.46	7.00	5.00	12.00
SHERIFFS LIEUTENANT	13.50	12.00	(2.00)	10.00
SHERIFFS SERGEANT	35.89	34.31	0.69	35.00
SHERIFF'S SERVICE TECHNICIAN	14.50	17.00	-	17.00
SOCIAL SERVICES WORKER	1.00	1.00	-	1.00
STOREKEEPER	1.00	2.00	1.00	3.00
UNDERSHERIFF	1.00	1.00	-	1.00
UTILITY WORKER, INSTITUTIONS	10.92	17.00	1.00	18.00

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Sheriff</b>				
Sheriff Department Total	666.12	742.17	12.83	755.00
<b>Social Services</b>				
ACCOUNTANT	10.04	11.00	1.00	12.00
ACCOUNTANT SUPERVISING	0.69	1.00	-	1.00
ADMN OFFICE PRO	98.85	104.00	-	104.00
ADMN OFFICE PRO SR	30.69	31.00	-	31.00
BUILDING MAINT SUPV	1.81	2.00	-	2.00
CAREER EMP SPECIALIST	3.35	3.00	3.00	6.00
CAREER EMP SPECIALIST SR	31.77	33.00	(3.00)	30.00
CAREER EMP SPECIALIST SUPV	7.62	8.00	(1.00)	7.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	7.54	9.00	-	9.00
COMPUTER SYSTEMS SPEC SUPV	0.54	1.00	-	1.00
COST ANALYST	4.00	4.00	0.50	4.50
DEPT BUS SPEC	41.35	42.00	4.00	46.00
DEPUTY DIRECTOR	3.00	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	16.00	17.00	1.00	18.00
EDP SYS & PROG ANLST	5.77	8.00	-	8.00
EDP SYS & PROG ANLST SR	3.00	3.00	-	3.00
ELIGIBILITY SUPERVISOR	34.12	35.00	(1.00)	34.00
ELIGIBILITY WORKER	255.46	278.00	(1.00)	277.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	7.42	8.00	-	8.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00
FISCAL MANAGER	-	-	1.00	1.00
HR ANALYST	0.85	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.69	2.00	-	2.00
PROGRAM MANAGER	1.50	2.00	-	2.00
PROJECT MANAGER	0.54	1.00	-	1.00
PUBLIC HEALTH NURSE	2.00	2.00	-	2.00
SOC SVCS WORKER SR PS/L	38.31	40.00	(3.00)	37.00
SOCIAL SERVICES CASE AIDE	8.73	9.00	-	9.00
SOCIAL SERVICES SUPV	18.88	20.00	1.00	21.00
SOCIAL SERVICES WORKER	29.00	35.50	3.00	38.50
SOCIAL SVCS PRACTITIONER	20.69	25.00	(1.00)	24.00
STOREKEEPER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.50	-	-	-
UTILITY CLERK-DEPT	5.85	6.00	-	6.00
Social Services Department Total	700.54	753.50	4.50	758.00
<b>Treasurer-Tax Collector-Public</b>				
ACCOUNTANT	1.08	1.00	-	1.00
ADMN OFFICE PRO	2.00	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

# Department FTE Summary

	2019-20 Actual	2020-21 Adopted	Change From FY 20-21 Ado to FY 21-22 Rec	2021-22 Recommended
<b>Treasurer-Tax Collector-Public</b>				
CHIEF INVESTMENT OFFICER	0.35	1.00	-	1.00
COST ANALYST	1.92	2.00	-	2.00
DIVISION CHIEF	0.85	1.00	1.00	2.00
FINANCIAL ACCT ANALYST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	6.77	8.00	1.00	9.00
FINANCIAL OFFICE PRO SR	6.85	8.00	(1.00)	7.00
FINANCIAL SYS ANALYST	3.00	3.00	-	3.00
FINANCIAL SYS ANALYST SR	1.00	1.00	-	1.00
IT MANAGER	0.85	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	0.15	-	-	-
PUBLIC ADM/CON VETS SUPV	1.73	2.00	-	2.00
PUBLIC ADM/CONSERVATOR	6.34	7.00	-	7.00
TREAS/TAX COLL/PUB ADMIN	1.00	1.00	-	1.00
TREASURY FINANCE CHIEF	1.00	1.00	-	1.00
Treasurer-Tax Collector-Public Department Total	<u>39.87</u>	<u>45.00</u>	<u>1.00</u>	<u>46.00</u>
<b>Grand Total</b>	<b><u>3,893.07</u></b>	<b><u>4,305.95</u></b>	<b><u>41.20</u></b>	<b><u>4,347.14</u></b>



# LOST TIME

## ***Lost Time Report – 3 Year Functional Group 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 Summary	2018-19	2019-20	2020-21*
<b>Countywide</b>	<b>5.2%</b>	<b>5.0%</b>	<b>5.0%</b>
<b>Policy &amp; Executive</b>	<b>3.2%</b>	<b>3.2%</b>	<b>1.9%</b>
Board of Supervisors	4.6%	3.9%	3.0%
County Executive Office	2.3%	1.4%	1.2%
County Counsel	3.4%	4.5%	2.1%
<b>Public Safety</b>	<b>4.4%</b>	<b>4.7%</b>	<b>4.8%</b>
District Attorney	4.0%	5.3%	3.3%
Probation	4.5%	5.9%	6.5%
Public Defender	5.1%	4.1%	2.5%
Fire	4.1%	3.9%	3.7%
Sheriff	4.5%	4.6%	5.1%
<b>Health &amp; Human Services</b>	<b>6.3%</b>	<b>5.8%</b>	<b>5.9%</b>
Public Health	5.7%	5.3%	4.8%
Behavioral Wellness	5.9%	5.5%	5.7%
Social Services	6.8%	6.4%	6.8%
Child Support Services	7.8%	5.6%	4.7%
First 5	4.5%	3.0%	10.0%
<b>Community Resources &amp; Public Facilities</b>	<b>4.4%</b>	<b>4.3%</b>	<b>4.2%</b>
Agricultural Commissioner	4.0%	4.2%	3.1%
Planning & Development	4.4%	4.8%	4.2%
Public Works	4.4%	4.2%	4.7%
Community Services	8.3%	2.1%	3.1%
<b>General Government &amp; Support Services</b>	<b>4.5%</b>	<b>3.3%</b>	<b>3.0%</b>
Auditor-Controller	3.5%	3.3%	1.7%
Clerk-Recorder-Assessor	4.9%	3.5%	3.5%
General Services	4.5%	3.1%	3.2%
Human Resources	5.4%	3.3%	1.8%
Treasurer-Tax Collector	4.4%	3.5%	3.8%

\* Represents actual results for the current year through 4/30/2021

LOST TIME

