

# Section H



## Department FTE Summary & Lost Time Report



# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 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	5.04	15.00	(3.00)	12.00
AG COMM/SEALER WGTS-MEAS	1.00	1.00	-	1.00
AGRI BIOLOGIST	12.89	6.00	3.00	9.00
AGRI BIOLOGIST SUPV	1.92	2.00	-	2.00
AGRI COMMISSIONER-DEPT	3.00	3.00	-	3.00
AGRICULTURAL INTEGRATED PEST MANAGEMENT	0.89	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	0.63	1.00	-	1.00
WGTS-MEASURES INSP	2.52	1.00	-	1.00
Agricultural Commissioner/W&M Department Total	<u>34.88</u>	<u>37.00</u>	<u>-</u>	<u>37.00</u>
<b>Auditor-Controller</b>				
ACCOUNTANT-AUDITOR	6.22	8.00	2.00	10.00
ASST DIRECTOR	1.00	1.00	-	1.00
AUDIT MANAGER	0.59	0.80	-	0.80
AUDIT SUPERVISOR	1.02	1.50	-	1.50
AUDITOR-CONTROLLER	1.00	1.00	-	1.00
BUSINESS MANAGER	-	-	1.00	1.00
CHIEF DEPUTY CONTROLLER	1.00	1.00	-	1.00
COST ANALYST	3.93	4.00	(1.00)	3.00
DIVISION CHIEF	5.85	6.00	-	6.00
EDP OFFICE AUTO COORD SR	1.00	1.00	-	1.00
FINANCIAL ACCT ANALYST	5.74	6.50	0.50	7.00
FINANCIAL OFFICE PRO	2.96	3.00	(1.00)	2.00
FINANCIAL OFFICE PRO SR	2.00	2.00	(1.00)	1.00
FINANCIAL OFFICE PRO SR-RES	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	4.61	4.80	0.50	5.30
FINANCIAL SYS ANALYST SR-R	5.33	6.00	(1.00)	5.00
Auditor-Controller Department Total	<u>44.24</u>	<u>48.60</u>	<u>-</u>	<u>48.60</u>
<b>Behavioral Wellness</b>				
ACCOUNTANT	1.26	3.00	(1.00)	2.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMHS CASE WORKER	28.26	35.02	1.98	37.00
ADMHS PRACTITIONER	41.29	44.60	9.50	54.10
ADMHS PRACTITIONER INTERN	28.15	39.04	(7.04)	32.00
ADMHS PSYCHIATRIC TECH	23.78	26.25	(2.00)	24.25
ADMHS RECOVERY ASSISTANT	27.26	35.94	(1.04)	34.90
ADMHS REHABILITATION SPEC	4.78	8.00	(5.00)	3.00
ADMHS TEAM SUPV-CASE WKR	1.00	4.04	0.71	4.75
ADMHS TEAM SUPV-CLIN PSYCH	1.89	2.00	(1.00)	1.00
ADMHS TEAM SUPV-PRACTITIONER	12.07	12.00	2.00	14.00
ADMHS TEAM SUPV-PSYCH TECH	1.00	1.00	-	1.00
ADMHS TEAM SUPV-RN	3.40	3.75	(.75)	3.00
ADMINISTRATIVE LDR-GEN	0.26	-	-	-
ADMN OFFICE PRO	28.46	30.50	1.00	31.50

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Behavioral Wellness</b>				
ADMN OFFICE PRO SR	5.00	6.00	-	6.00
ALCOHOL & DRUG SERVICE SPEC	4.44	6.00	-	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	1.98	2.00	-	2.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
CLIN PSY POST DOC INTERN	1.63	3.00	(1.00)	2.00
CLIN PSYCHOLOGIST	3.44	4.00	-	4.00
COMPUTER SYSTEMS SPEC	5.04	6.00	(.50)	5.50
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	4.59	5.00	-	5.00
DEPT BUS SPEC	4.00	4.00	1.00	5.00
DEPUTY DIRECTOR	2.78	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	3.70	5.00	(1.00)	4.00
EDP OFFICE AUTO SPEC	1.00	2.00	-	2.00
EDP SYS & PROG ANLST	1.78	2.00	-	2.00
EDP SYS & PROG ANLST SR	0.85	1.00	-	1.00
EPIDEMIOLOGIST SR	1.00	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	0.74	1.00	-	1.00
EXECUTIVE SECRETARY	-	-	1.00	1.00
FACILITIES MANAGER	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	3.89	4.00	1.00	5.00
FINANCIAL OFFICE PRO SR	2.00	2.00	-	2.00
FINANCIAL SYS ANALYST	0.19	1.00	-	1.00
FISCAL ANALYST	0.30	1.00	-	1.00
FISCAL MANAGER	0.93	1.00	-	1.00
HEALTH CARE PRACTITIONER	-	3.00	(.50)	2.50
HEALTH CARE PROGRAM COORDINATOR	4.33	7.00	(1.00)	6.00
HR ANALYST	-	1.00	-	1.00
HR MANAGER	0.56	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
MEDICAL RECORDS ADMIN	0.26	1.00	1.00	2.00
NURSING DIRECTOR	0.44	-	1.00	1.00
OPERATIONS MANAGER	1.26	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	1.00
PROGRAM MANAGER	8.30	10.00	1.00	11.00
PROJECT MANAGER	1.00	1.00	-	1.00
PSYCHIATRIC NURSE	16.26	23.00	1.00	24.00
PSYCHIATRIC NURSE SR	1.74	3.50	(1.50)	2.00
PSYCHIATRIC NURSE SUPV	1.00	1.00	-	1.00
PSYCHIATRIST	4.54	14.28	(.75)	13.53
QUALITY ASSURANCE COORD	8.00	12.00	1.00	13.00
RECREATIONAL THERAPIST	1.00	1.00	-	1.00
REGIONAL CLINIC MANAGER	2.07	3.00	-	3.00
REGISTERED DIETITIAN	1.00	1.00	-	1.00
SAFETY/PRIVACY OFFICER-DEPT	0.15	1.00	-	1.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Behavioral Wellness</b>				
STAFF PHYSICIAN	0.75	0.75	-	0.75
Behavioral Wellness Department Total	<u>315.79</u>	<u>403.66</u>	<u>0.12</u>	<u>403.78</u>
<b>Board of Supervisors</b>				
ADMN OFFICE PRO	2.00	2.00	-	2.00
BOS ADMIN ASST	7.38	8.23	-	8.23
CHIEF OF STAFF	3.56	5.00	-	5.00
ENTERPRISE LDR-GEN	1.48	-	-	-
SUPERVISOR ELECTED	5.04	5.00	-	5.00
Board of Supervisors Department Total	<u>19.46</u>	<u>20.23</u>	<u>-</u>	<u>20.23</u>
<b>Child Support Services</b>				
ADMN OFFICE PRO	4.34	4.75	-	4.75
ADMN OFFICE PRO SR	1.00	1.00	-	1.00
ASST DIRECTOR	0.59	1.00	-	1.00
BUSINESS MANAGER	0.67	1.00	(1.00)	-
CHILD SUPPORT ATTY	1.20	2.00	-	2.00
CHILD SUPPORT ATTY SUPV	0.74	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	29.47	31.50	0.05	31.55
CHILD SUPPORT OFFICER SR	5.75	5.75	-	5.75
CHILD SUPPORT OFFICER SUPV	5.00	5.00	-	5.00
DEPT BUS SPEC	1.00	1.00	-	1.00
DEPT/CORP LDR-EXEC	0.26	-	-	-
DIRECTOR	0.74	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	2.00	2.00	-	2.00
Child Support Services Department Total	<u>64.77</u>	<u>69.00</u>	<u>(.95)</u>	<u>68.05</u>
<b>Clerk-Recorder-Assessor</b>				
ADMN OFFICE PRO	20.30	27.50	2.00	29.50
ADMN OFFICE PRO SR	13.82	14.00	(1.00)	13.00
APPRAISER	19.52	20.00	(1.00)	19.00
ASSESSMENT SUPERVISOR	6.00	6.00	-	6.00
AUDITOR-APPRAISER	4.89	5.00	(1.00)	4.00
CHIEF DEPUTY ASSESSOR	0.37	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	1.00	2.00	2.00	4.00
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

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Clerk-Recorder-Assessor</b>				
FINANCIAL SYS ANALYST SR	2.00	2.00	-	2.00
FISCAL MANAGER	1.00	1.00	-	1.00
HR MANAGER	1.00	1.00	-	1.00
MAPPING/GIS ANALYST	2.11	2.00	-	2.00
MAPPING/GIS ANALYST SUPV	0.85	1.00	-	1.00
MAPPING/GIS TECH	0.55	1.00	-	1.00
PROGRAM MANAGER	5.00	5.00	-	5.00
PROJECT MANAGER	1.00	1.00	-	1.00
Clerk-Recorder-Assessor Department Total	<u>90.41</u>	<u>101.50</u>	<u>1.00</u>	<u>102.50</u>
<b>Community Services</b>				
ACCOUNTANT	0.74	1.00	1.00	2.00
ADMN OFFICE PRO	2.30	3.00	(1.00)	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	0.88	1.00	-	1.00
ASST DIRECTOR	1.22	2.00	1.00	3.00
ASST NATURALIST	-	-	0.75	0.75
CHIEF FINANCIAL OFFICER	1.00	1.00	(1.00)	-
COMPUTER SYSTEMS SPEC	0.33	1.00	-	1.00
COST ANALYST	0.78	1.00	-	1.00
CUSTODIAN	-	1.00	-	1.00
DEPT BUS SPEC	5.80	7.00	-	7.00
DIRECTOR	1.00	1.00	-	1.00
EDP SYS & PROG ANLST	1.56	2.00	-	2.00
ENTERPRISE LDR-GEN	2.48	3.00	-	3.00
EXEC DIR-ARTS COMM	1.00	1.00	(1.00)	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	0.48	1.00	(1.00)	-
HOUSING PROGRAM SPEC	2.63	3.50	-	3.50
HOUSING PROGRAM SPEC SR	2.96	4.00	1.00	5.00
MAINTENANCE LEADER	2.74	3.00	-	3.00
MAINTENANCE PLUMBER	1.59	2.00	-	2.00
NATURALIST	1.00	1.00	-	1.00
OPERATIONS MANAGER	2.41	4.00	1.00	5.00
PARK MAINTENANCE WORKER	6.37	6.00	2.00	8.00
PARK RANGER	27.59	28.00	1.00	29.00
PLANNER	-	1.00	-	1.00
PROGRAM MANAGER	2.48	3.00	-	3.00
PROJECT MANAGER	1.00	1.00	-	1.00
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>76.34</u>	<u>88.50</u>	<u>3.75</u>	<u>92.25</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	1.33	2.00	-	2.00
COMPUTER SYSTEMS SPEC	1.00	1.00	(1.00)	-

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>County Counsel</b>				
COUNTY COUNSEL	1.00	1.00	-	1.00
DEPUTY COUNTY COUNSEL	12.19	13.00	-	13.00
DEPUTY COUNTY COUNSEL SR	10.70	11.00	1.00	12.00
DEPUTY COUNTY COUNSEL SR-RES	1.74	1.00	-	1.00
LEGAL OFFICE PRO	2.74	3.00	-	3.00
LEGAL OFFICE PRO SR-RES	7.00	7.00	-	7.00
County Counsel Department Total	<u>39.71</u>	<u>41.00</u>	<u>-</u>	<u>41.00</u>
<b>County Executive Office</b>				
ACCOUNTANT	1.00	1.00	-	1.00
ADMN OFFICE PRO	3.15	4.00	-	4.00
ADMN OFFICE PRO SR	1.19	1.00	(1.00)	-
ASST DIRECTOR	4.67	5.00	-	5.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CABLE TV STAFF ASSISTANT	0.44	1.00	-	1.00
CHF DEP CLK OF BD OF SUPV	0.74	1.00	-	1.00
CHIEF INFORMATION SECURITY OFFICER	0.81	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	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	2.00
FINANCIAL OFFICE PRO	-	1.00	(1.00)	-
FISCAL & POLICY ANALYST	3.80	4.00	2.00	6.00
FISCAL ANALYST	-	-	1.00	1.00
MAPPING/GIS ANALYST	0.89	1.00	-	1.00
PROGRAM MANAGER	4.18	5.00	-	5.00
PROJECT MANAGER	1.00	1.00	-	1.00
RISK ANALYST	2.00	2.00	-	2.00
SAFETY OFFICER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	1.00	1.00	-	1.00
County Executive Office Department Total	<u>32.87</u>	<u>36.00</u>	<u>1.00</u>	<u>37.00</u>
<b>District Attorney</b>				
ADMN OFFICE PRO	1.74	2.00	-	2.00
ADMN OFFICE PRO SR	2.00	2.00	-	2.00
ASST DIRECTOR	1.00	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CHIEF DEPUTY	4.00	4.00	-	4.00
COST ANALYST	-	-	1.00	1.00
DA INVESTIGATOR	10.41	12.00	-	12.00
DA INVESTIGATOR CHIEF	1.00	1.00	-	1.00
DA INVESTIGATOR SUPV	2.89	3.00	-	3.00
DEPT BUS SPEC	1.00	1.00	-	1.00
DEPUTY DISTRICT ATTY	35.89	40.00	(5.50)	34.50
DEPUTY DISTRICT ATTY SR	11.67	11.00	6.00	17.00
DISTRICT ATTORNEY	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00
EDP SYS & PROG ANLST SR	0.78	2.00	(1.00)	1.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>District Attorney</b>				
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LEGAL OFFICE PRO	16.55	18.50	0.50	19.00
LEGAL OFFICE PRO SR	19.56	20.00	0.50	20.50
OPERATIONS MANAGER	-	1.00	(1.00)	-
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	1.00	1.00	-	1.00
PROJECT MANAGER	0.04	-	1.00	1.00
VICTIM WITNESS PROG ASST	11.93	13.00	-	13.00
VICTIM WITNESS PROG SUPV	2.00	2.00	-	2.00
District Attorney Department Total	<u>129.44</u>	<u>140.50</u>	<u>1.50</u>	<u>142.00</u>
<b>Fire</b>				
ACCOUNTANT	2.00	2.00	-	2.00
ADMN OFFICE PRO	5.70	6.00	-	6.00
ADMN OFFICE PRO SR	1.93	2.00	(1.00)	1.00
AIR SUPPORT PILOT	1.85	2.00	-	2.00
AIRCRAFT MECHANIC	0.89	2.00	-	2.00
BATTALION CHIEF	8.96	12.00	-	12.00
CHIEF FINANCIAL OFFICER	0.93	1.00	-	1.00
COMPUTER SYSTEMS SPEC	2.00	2.00	-	2.00
COST ANALYST	-	1.00	-	1.00
DEPT BUS SPEC	-	-	1.00	1.00
DEPUTY CHIEF	1.00	1.00	1.00	2.00
DIVISION CHIEF	4.04	4.00	(1.00)	3.00
DP MANAGER-DEPT	1.00	1.00	-	1.00
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	1.07	1.00	-	1.00
FINANCIAL OFFICE PRO SR	4.00	4.00	-	4.00
FIRE CAPTAIN SHIFT	50.67	53.00	-	53.00
FIRE CAPTAIN STAFF	15.41	14.00	1.00	15.00
FIRE CHIEF	0.74	1.00	-	1.00
FIRE CONTROL WORKER SENIOR	0.22	-	5.00	5.00
FIRE ENG INSPECTOR SHIFT	48.70	54.00	-	54.00
FIRE ENG INSPECTOR STAFF	6.07	5.00	-	5.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00
FIRE EQUIPMENT OPER ASST	1.00	3.00	(2.00)	1.00
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00
FIRE INSPECTOR	3.00	3.00	-	3.00
FIREFIGHTER SHIFT	73.26	83.00	-	83.00
FIREFIGHTER STAFF	3.03	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00
HEALTH CARE PROGRAM COORDINATOR	-	2.00	(2.00)	-
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	-	-	2.00	2.00
STOREKEEPER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-BATT CHF SHFT	0.11	-	-	-



# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Fire</b>				
Fire Department Total	248.59	270.00	4.00	274.00
<b>First 5, Children &amp; Families</b>				
ACCOUNTANT	-	1.00	-	1.00
ADMN OFFICE PRO	1.00	-	-	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	2.00
CHILDREN & FAMILY SVCS DIR	1.07	1.00	-	1.00
DEPT BUS SPEC	-	2.00	(2.00)	-
FINANCIAL OFFICE PRO SR	1.00	-	-	-
FIRST 5 PROGRAM SPECIALIST	2.48	1.00	(1.00)	-
PROGRAM ADMINISTRATOR	-	1.00	(1.00)	-
PROGRAM MANAGER	-	1.00	(1.00)	-
PROJECT MANAGER	0.04	-	3.00	3.00
PUBLIC INFO SPECIALIST	1.00	-	-	-
First 5, Children & Families Department Total	7.59	8.00	(1.00)	7.00
<b>General County Programs</b>				
DEPT BUS SPEC	0.04	-	-	-
General County Programs Department Total	0.04	-	-	-
<b>General Services</b>				
ACCOUNTANT	1.37	2.00	-	2.00
ADMN OFFICE PRO	2.24	2.50	-	2.50
ADMN OFFICE PRO SR	-	1.00	-	1.00
ARCHITECT	1.00	1.00	-	1.00
ASST DIRECTOR	3.00	4.00	-	4.00
AUTOMOTIVE MECHANIC	8.81	9.00	-	9.00
BUILDING MAINT SUPV	1.15	3.00	-	3.00
BUILDING MAINT WORKER	11.48	15.00	-	15.00
BUSINESS MANAGER	1.00	1.00	-	1.00
BUYER	2.00	2.00	-	2.00
CAPITAL PROJECTS COORD	2.00	2.00	-	2.00
COMM EQUIP TECH	2.00	2.00	-	2.00
COMM EQUIP TECH SR	2.00	2.00	-	2.00
COMM SYSTEMS SUPV	1.00	1.00	-	1.00
COMMUNICATIONS MANAGER	0.52	1.00	(1.00)	-
COMPUTER SYSTEMS SPEC	0.67	1.00	1.00	2.00
COST ANALYST	1.93	2.00	-	2.00
DEPT BUS SPEC	3.89	4.00	-	4.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION MANAGER	1.78	2.00	-	2.00
EDP NETWORK TECH	5.70	6.00	-	6.00
EDP OFFICE AUTO COORD	1.00	1.00	-	1.00
EDP OFFICE AUTO SPEC	12.04	16.00	(1.00)	15.00
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EDP SYS & PROG ANLST SR	2.00	2.00	-	2.00
ELECTRONICS SYSTEMS TECH	2.00	2.00	-	2.00
ENERGY MANAGER	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	0.59	1.00	-	1.00
EQUIPMENT MECHANIC	1.41	2.00	-	2.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>General Services</b>				
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FACILITIES MANAGER	2.00	2.00	-	2.00
FACILITIES SUPERVISOR	1.56	1.00	1.00	2.00
FINANCIAL OFFICE PRO	1.00	1.00	(1.00)	-
FINANCIAL OFFICE PRO SR	1.00	2.00	1.00	3.00
FLEET MANAGER	1.00	1.00	-	1.00
HEAVY EQUIP OPERATOR	-	-	1.00	1.00
HVAC SPECIALIST	0.74	3.00	-	3.00
LEAD MECHANIC	2.93	3.00	-	3.00
MAIL CENTER SUPERVISOR	-	1.00	(1.00)	-
MAIL CENTER WORKER	1.81	2.00	-	2.00
MAINTENANCE PLUMBER	2.85	4.00	-	4.00
MOTOR POOL DISPATCH	0.96	1.00	-	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00
PROGRAM/BUS LDR-GEN	0.48	-	1.00	1.00
PROJECT MANAGER	5.93	7.00	4.00	11.00
RADIO COMMUNICATION SYSTEMS ENGINEER	1.00	1.00	-	1.00
REAL PROPERTY AGENT	2.00	2.00	-	2.00
STOREKEEPER	0.74	1.00	-	1.00
General Services Department Total	<u>103.57</u>	<u>124.50</u>	<u>5.00</u>	<u>129.50</u>
<b>Human Resources</b>				
ADMINISTRATIVE LDR-GEN	0.26	-	-	-
ADMN OFFICE PRO	0.89	2.00	0.75	2.75
ADMN OFFICE PRO SR-RES	3.51	3.00	(1.00)	2.00
ASST DEPT LDR-EXEC	0.07	-	-	-
DEPT BUS SPEC	2.91	4.75	2.25	7.00
DIRECTOR	0.85	1.00	-	1.00
DIVISION CHIEF	0.22	1.00	-	1.00
DIVISION MANAGER	3.33	4.00	-	4.00
EDP SYS & PROG ANLST	1.00	1.00	(1.00)	-
ENTERPRISE LDR-GEN	1.04	1.00	(1.00)	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FISCAL MANAGER	1.00	1.00	-	1.00
HR ANALYST	1.67	5.00	(1.00)	4.00
HR MANAGER	4.22	6.00	-	6.00
PROGRAM ADMINISTRATOR	-	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.48	-	-	-
TEAM/PROJECT LDR-GEN	0.11	-	-	-
Human Resources Department Total	<u>22.56</u>	<u>30.75</u>	<u>-</u>	<u>30.75</u>
<b>Planning &amp; Development</b>				
ACCOUNTANT	-	1.00	-	1.00
ADMN OFFICE PRO	7.48	8.00	1.00	9.00
ADMN OFFICE PRO SR	3.29	3.00	1.00	4.00
ASST DIRECTOR	1.22	2.00	-	2.00
ASST PLAN CHECKER	3.11	3.00	-	3.00
BLDG ENGR INSPECTOR	8.00	9.00	-	9.00
BLDG ENGR INSPECTOR SPEC	1.00	1.00	-	1.00
BLDG ENGR INSPECTOR SUPV	3.89	4.00	-	4.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Planning &amp; Development</b>				
BUILDING PERMIT TECH	2.00	2.00	-	2.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	2.74	4.00	-	4.00
COMPUTER SYSTEMS SPEC	1.15	1.00	2.00	3.00
DEPT BUS SPEC	-	-	1.00	1.00
DEPT/CORP LDR-EXEC	0.77	-	-	-
DEPUTY DIRECTOR	2.78	4.00	(1.00)	3.00
DIRECTOR	0.29	1.00	-	1.00
EDP SYS & PROG ANLST SR	0.74	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	2.00	3.00	-	3.00
FINANCIAL OFFICE PRO SR	0.70	-	-	-
GRADING INSPECTOR SR	1.81	2.00	-	2.00
MAPPING/GIS ANALYST	1.00	1.00	-	1.00
PETROLEUM SPECIALIST	2.00	2.00	-	2.00
PLANNER	31.19	38.30	2.00	40.30
PLANNER SUPERVISING	5.33	7.00	1.00	8.00
PLANNING PROCESS ANALYST	1.00	1.00	-	1.00
PROGRAM ADMINISTRATOR	0.37	1.00	-	1.00
PROGRAM MANAGER	-	-	1.00	1.00
Planning & Development Department Total	<u>87.87</u>	<u>102.30</u>	<u>8.00</u>	<u>110.30</u>
<b>Probation</b>				
ACCOUNTANT	0.74	4.00	-	4.00
ACCOUNTANT SUPERVISING	0.67	2.00	-	2.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	42.57	50.50	(.50)	50.00
ADMN OFFICE PRO SR	11.67	14.00	(1.00)	13.00
BUSINESS MANAGER	-	-	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	1.96	2.00	-	2.00
COOK	2.50	2.50	-	2.50
COST ANALYST	0.74	-	-	-
DEP CHIEF PROBATION OFFCR	2.96	3.00	-	3.00
DEP PROBATION OFFICER	86.56	94.00	(2.77)	91.23
DEP PROBATION OFFICER SR	39.22	40.00	-	40.00
DEP PROBATION OFFICER SUP	15.26	16.00	1.00	17.00
DEPT BUS SPEC	0.48	2.00	-	2.00
EDP SYS & PROG ANLST	2.89	4.00	-	4.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	2.26	2.00	2.00	4.00
FINANCIAL OFFICE PRO SR	1.56	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FOOD SERVICES WORKER	2.06	2.50	-	2.50
JUVENILE INST OFFICER	40.56	39.00	-	39.00
JUVENILE INST OFFICER SR	19.59	25.00	(1.00)	24.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Probation</b>				
PRE-TRIAL SERVICES SPECIALIST	-	-	11.00	11.00
PROBATION ASSISTANT	8.37	10.00	(1.00)	9.00
PROBATION MANAGER	7.00	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>297.61</u>	<u>327.50</u>	<u>9.73</u>	<u>337.23</u>
<b>Public Defender</b>				
ADMHS CASE WORKER	-	-	1.00	1.00
ASST DIRECTOR	-	-	1.00	1.00
CHIEF DEPUTY	1.81	2.00	-	2.00
CHIEF FINANCIAL OFFICER	0.70	1.00	(1.00)	-
COMPUTER SYSTEMS SPEC	-	1.00	-	1.00
DEP PUBLIC DEFENDER	24.70	28.00	(2.00)	26.00
DEP PUBLIC DEFENDER SR	6.15	6.00	3.00	9.00
DEPT BUS SPEC	0.93	1.00	-	1.00
DIVISION CHIEF	-	1.00	(1.00)	-
EDP SYS & PROG ANLST	1.00	1.00	-	1.00
EXECUTIVE SECRETARY	0.07	-	-	-
LEGAL OFFICE PRO	7.33	9.00	-	9.00
LEGAL OFFICE PRO SR	5.96	6.00	-	6.00
PROGRAM MANAGER	-	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.30	-	-	-
PUBLIC DEFENDER	1.00	1.00	-	1.00
PUBLIC DEFENDER INVEST	6.48	8.00	-	8.00
SOC SVCS WORKER SR PS/L	1.04	1.00	3.00	4.00
SOCIAL SERVICES WORKER	0.78	-	-	-
SOCIAL SVCS PRACTITIONER	-	1.00	(1.00)	-
Public Defender Department Total	<u>58.26</u>	<u>67.00</u>	<u>4.00</u>	<u>71.00</u>
<b>Public Health</b>				
ACCOUNTANT	3.00	3.00	2.00	5.00
ADMHS TEAM SUPV-PRACTITIONER	-	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	-	1.00	-	1.00
ADMN OFFICE PRO	64.73	66.75	(2.52)	64.23
ADMN OFFICE PRO SR	20.33	22.00	-	22.00
ANIMAL CONTROL OFF	7.52	9.00	-	9.00
ANIMAL CONTROL OFF SUPV	3.15	4.00	-	4.00
ANIMAL HEALTH & REG DIR	0.30	1.00	-	1.00
ANIMAL SHELTER ATTENDANT	9.67	11.00	-	11.00
BEHAVIORAL HEALTH SPECIALIST	3.00	4.00	-	4.00
BUILDING MAINT WORKER	0.89	1.00	-	1.00
BUSINESS MANAGER	1.00	1.00	-	1.00
CCS CASEWORKER	2.10	2.00	-	2.00
CCS OCC/PHYS THERAPIST	10.44	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	1.00	1.00	-	1.00
CLINICAL LAB SCIENTIST SR	2.81	3.00	-	3.00
COMM OUTRCH CRD ANML HLTH	1.11	2.00	(1.00)	1.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Public Health</b>				
COMMUNITY HEALTH NURSE	0.60	0.60	1.40	2.00
COMPUTER SYSTEMS SPEC	4.00	5.00	-	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COST ANALYST	3.61	3.80	(1.00)	2.80
DEGREED NUTRITIONIST	1.19	2.00	-	2.00
DEPT BUS SPEC	7.71	6.75	-	6.75
DEPT/CORP LDR-EXEC	1.00	1.00	-	1.00
DEPUTY DIRECTOR	1.85	2.00	-	2.00
DP MANAGER-DEPT	-	-	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	2.00	2.00	-	2.00
EMERG SVCS PLANNER	1.00	1.96	(.96)	1.00
ENTERPRISE LDR-GEN	0.74	-	-	-
ENVIRON HEALTH SPEC	8.28	9.50	(1.00)	8.50
ENVIRON HEALTH SPEC SR	4.22	5.50	-	5.50
ENVIRON HEALTH SPEC SUPV	2.48	2.63	0.13	2.75
ENVIRON HEALTH SPEC TR	0.81	1.00	1.00	2.00
ENVIRONMENTAL HEALTH TECH	-	-	1.00	1.00
EPIDEMIOLOGIST SR	0.22	1.00	-	1.00
EPIDEMIOLOGIST/BIOSTAT	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	31.63	32.00	-	32.00
FINANCIAL OFFICE PRO SR	3.00	3.00	(1.00)	2.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00
HAZ MATERIALS SPEC	7.22	9.00	-	9.00
HAZ MATERIALS SPEC SR	2.59	3.00	(1.00)	2.00
HAZARD MATERIALS SUPV	2.00	2.00	1.00	3.00
HEALTH CARE PRACTITIONER	9.66	11.15	(.35)	10.80
HEALTH CARE PROGRAM COORDINATOR	9.63	11.00	1.00	12.00
HEALTH EDUC ASSOC	5.93	6.50	0.77	7.27
HEALTH EDUCATION ASST	15.65	15.75	1.00	16.75
HEALTH EDUCATION ASST SR	4.00	4.00	-	4.00
HEALTH EDUCATOR	5.89	6.00	(.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
IT MANAGER	1.00	1.00	(1.00)	-
LABORATORY ASSISTANT	9.02	10.50	1.50	12.00
LACTATION CONSULTANT	2.08	2.60	-	2.60
LICENSED VOCATIONAL NURSE	1.00	1.00	-	1.00
MEDICAL ASSISTANT	63.66	64.25	1.00	65.25
MEDICAL DIRECTOR	1.00	1.00	-	1.00
NUTRITION SITE SUPV	4.41	5.00	-	5.00
OPERATIONS MANAGER	2.74	4.00	(1.00)	3.00
PH PERFORM IMPROVE COORD	4.30	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	4.41	6.00	-	6.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Public Health</b>				
PROGRAM/BUS LDR-GEN	0.63	-	-	-
PROJECT MANAGER	1.96	2.00	-	2.00
PUBLIC HEALTH LAB SUPV	0.78	1.00	-	1.00
PUBLIC HEALTH MICROB	2.02	1.50	(.50)	1.00
PUBLIC HEALTH MICROB SR	1.15	2.00	-	2.00
PUBLIC HEALTH NURSE	15.66	18.00	(.50)	17.50
PUBLIC HEALTH NURSE SUPV	5.22	5.00	-	5.00
PUBLIC INFO ASSISTANT	1.00	1.00	-	1.00
REGIONAL CLINIC MANAGER	4.93	5.00	-	5.00
REGISTERED DIETITIAN	3.92	4.75	-	4.75
REGISTERED VET TECH	2.00	2.00	-	2.00
SAFETY/PRIVACY OFFICER-DEPT	1.00	1.00	-	1.00
STAFF NURSE	19.34	21.15	-	21.15
STAFF NURSE SR	0.19	-	-	-
STAFF NURSE SUPV	7.63	8.00	-	8.00
STAFF PHYSICIAN	19.18	20.10	(.40)	19.70
STAFF PHYSICIAN SUPV	3.49	3.60	0.40	4.00
STOREKEEPER	0.74	1.00	(1.00)	-
THERAPY ATTENDANT	2.50	2.50	-	2.50
UTILITY CLERK-DEPT	2.00	2.00	1.00	3.00
Public Health Department Total	<u>492.40</u>	<u>527.34</u>	<u>1.46</u>	<u>528.80</u>
<b>Public Works</b>				
ACCOUNTANT	5.22	6.00	(3.00)	3.00
ACCOUNTANT SUPERVISING	-	-	1.00	1.00
ADMINISTRATIVE DEPUTY DIRECTOR	1.00	1.00	-	1.00
ADMN OFFICE PRO	12.44	12.00	1.00	13.00
ADMN OFFICE PRO SR	4.93	5.00	-	5.00
ASST DEPT LDR-EXEC	0.59	-	-	-
ASST DIRECTOR	1.00	1.00	-	1.00
CIV ENGINEERING ASSOC	10.63	15.00	1.00	16.00
CIVIL ENGINEER SPECIALIST	5.96	6.00	(1.00)	5.00
CIVIL ENGINEER/PLAN CHECK ENGINEER	6.19	6.00	(1.00)	5.00
CIVIL ENGINEERING MANAGER	5.00	6.00	-	6.00
COST ANALYST	0.04	-	2.00	2.00
COUNTY SURVEYOR	1.00	1.00	-	1.00
DEPT BUS SPEC	1.00	1.00	(1.00)	-
DEPUTY DIRECTOR	1.59	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	-	4.00
ENGINEERING GEOLOGIST	1.00	1.00	-	1.00
ENGINEERING TECH	2.88	4.00	1.00	5.00
ENGINEERING TECH SPEC	12.22	14.00	(2.00)	12.00
ENGINEERING TECH SUPV	1.00	1.00	-	1.00
ENTERPRISE LDR-GEN	1.19	-	1.00	1.00
EQUIPMENT MECHANIC	5.00	5.00	-	5.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	0.93	1.00	1.00	2.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Public Works</b>				
FINANCIAL OFFICE PRO SR	3.00	3.00	(1.00)	2.00
FINANCIAL SYS ANALYST	-	-	1.00	1.00
GEOLOGIST REGISTERED	1.00	1.00	-	1.00
HEAVY EQUIP OPERATOR	21.15	23.00	(1.00)	22.00
HEAVY TRUCK DRIVER	10.56	12.00	(1.00)	11.00
HYDROLOGIST SENIOR	2.00	2.00	-	2.00
IT MANAGER	0.81	1.00	-	1.00
MAINT SUPERINTENDENT	3.67	3.00	-	3.00
MAINT WELDER-MECHANIC	1.00	1.00	-	1.00
MAINT WORKER APPRENTICE	4.11	7.00	(2.00)	5.00
MAINTENANCE LEADER	16.96	17.00	-	17.00
MAINTENANCE SUPV	6.00	6.00	-	6.00
MAINTENANCE WORKER	36.74	38.00	1.00	39.00
OPERATIONS MANAGER	2.00	2.00	-	2.00
PESTICIDE SPECIALIST	1.00	1.00	-	1.00
PROGRAM MANAGER	7.72	9.00	(.20)	8.80
PROGRAM/BUS LDR-GEN	0.19	-	-	-
PROJECT MANAGER	3.41	4.00	2.00	6.00
PUBLIC WORKS PRGM SPEC	3.58	3.75	1.25	5.00
PUBLIC WORKS PRGM SPEC SR	3.74	4.00	-	4.00
RECYCLE WORKER	2.00	2.00	-	2.00
REFUSE CHECKER	7.46	9.50	-	9.50
REFUSE CHECKER SUPERVISOR	1.00	1.00	-	1.00
REFUSE INSPECTOR	2.00	2.00	-	2.00
REFUSE LEADER	4.04	4.00	1.00	5.00
REFUSE SUPERVISOR	4.00	4.00	-	4.00
ROAD MAINT MANAGER	1.00	1.00	-	1.00
SAFETY OFFICER-DIVISIONAL	1.00	1.00	-	1.00
STAFF ANALYST	0.81	1.00	-	1.00
SURVEY PARTY CHIEF	1.00	1.00	-	1.00
SURVEY SPECIALIST	2.97	3.00	-	3.00
SURVEY SUPERVISOR	1.00	1.00	1.00	2.00
TEAM/PROJECT LDR-GEN	1.07	1.00	-	1.00
TRAFFIC SIGNAL TECHNICIAN	0.93	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	7.59	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	0.41	-	-	-
WATER AGENCY MANAGER	1.00	1.00	-	1.00
Public Works Department Total	<u>262.73</u>	<u>281.25</u>	<u>2.05</u>	<u>283.30</u>
<b>Sheriff</b>				
ACCOUNTANT	1.59	3.00	-	3.00
ACCOUNTANT SUPERVISING	-	1.00	(1.00)	-
ADMN OFFICE PRO	52.22	66.00	(2.00)	64.00
ADMN OFFICE PRO SR	19.70	24.25	1.00	25.25
AIR SUPPORT PILOT	0.15	1.00	-	1.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Sheriff</b>				
AIRCRAFT MECHANIC	1.00	1.00	-	1.00
ALC/DRUG COUN-CORR FAC	2.52	4.00	-	4.00
BUILDING MAINT SUPV	-	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	20.70	24.00	-	24.00
COMMUNICATIONS DISP SUPV	6.00	6.00	-	6.00
COMPUTER SYSTEMS SPEC	4.07	5.00	-	5.00
COMPUTER SYSTEMS SPEC SUPV	1.00	1.00	-	1.00
COOK SHERIFFS INSTITUTIONS	6.74	12.00	-	12.00
COST ANALYST	1.00	1.00	-	1.00
CRIME SCENE TECHNICIAN	3.07	3.00	1.00	4.00
CRIME SCENE TECHNICIAN SENIOR	1.85	2.00	(1.00)	1.00
CUSTODIAN	2.00	2.00	-	2.00
CUSTODY COMMANDER	2.04	3.00	-	3.00
CUSTODY DEPUTY	149.11	177.00	2.00	179.00
CUSTODY DEPUTY S/DUTY	35.15	34.00	-	34.00
CUSTODY LIEUTENANT	8.04	9.00	-	9.00
CUSTODY SERGEANT	18.93	19.00	-	19.00
DEPT BUS SPEC	2.00	2.00	(1.00)	1.00
ECC CALL TAKER	0.48	5.00	-	5.00
EDP OFFICE AUTO SPEC	4.00	4.00	-	4.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	1.22	2.00	-	2.00
FINANCIAL OFFICE PRO SR	2.89	3.00	1.00	4.00
FISCAL MANAGER	1.00	1.00	-	1.00
FOOD SERVICES SUPERVISOR	1.00	1.00	-	1.00
FORENSIC PATHOLOGIST	1.00	1.00	-	1.00
FORENSIC UNIT SUPERVISOR	0.15	-	1.00	1.00
HR MANAGER	-	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
LAUNDRY COORDINATOR	2.00	3.00	-	3.00
LEGAL OFFICE PRO	4.59	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	0.96	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	-	1.00
PARK RANGER	0.26	-	-	-
PARK RANGER I, GROUNDS	-	2.00	-	2.00
PARKING ENFORCEMENT OFFCR	1.00	1.00	-	1.00
POLYGRAPH EXAMINER	1.00	1.00	-	1.00
PROGRAM MANAGER	3.30	4.00	-	4.00
PROGRAM/BUS LDR-GEN	0.26	-	-	-
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	103.78	109.08	2.00	111.08
SHERIFFS DEPUTY S/DUTY	78.26	82.54	3.00	85.54
SHERIFFS DEPUTY TR	6.55	8.00	(1.00)	7.00



# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Sheriff</b>				
SHERIFFS LIEUTENANT	13.00	12.00	-	12.00
SHERIFFS SERGEANT	35.74	34.31	-	34.31
SHERIFF'S SERVICE TECH-LAW ENFORCE	-	17.00	(17.00)	-
SHERIFF'S SERVICE TECHNICIAN	5.11	-	17.00	17.00
SOCIAL SERVICES WORKER	1.00	1.00	-	1.00
STOREKEEPER	0.37	2.00	-	2.00
UNDERSHERIFF	1.00	1.00	-	1.00
UTILITY WORKER, INSTITUTIONS	6.81	17.00	-	17.00
Sheriff Department Total	629.62	737.17	5.00	742.17
<b>Social Services</b>				
ACCOUNTANT	10.15	12.00	(1.00)	11.00
ACCOUNTANT SUPERVISING	1.00	1.00	-	1.00
ADMN OFFICE PRO	100.59	104.00	-	104.00
ADMN OFFICE PRO SR	28.63	31.00	-	31.00
BUILDING MAINT SUPV	2.00	2.00	-	2.00
CAREER EMP SPECIALIST	1.11	3.00	-	3.00
CAREER EMP SPECIALIST SR	33.26	33.00	-	33.00
CAREER EMP SPECIALIST SUPV	8.00	8.00	-	8.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00
COMPUTER SYSTEMS SPEC	6.59	10.00	(1.00)	9.00
COMPUTER SYSTEMS SPEC SUPV	0.85	1.00	-	1.00
COST ANALYST	2.81	3.00	1.00	4.00
DEPT BUS SPEC	41.00	43.00	(1.00)	42.00
DEPUTY DIRECTOR	3.00	3.00	-	3.00
DIRECTOR	1.00	1.00	-	1.00
DIVISION CHIEF	16.26	17.00	-	17.00
EDP SYS & PROG ANLST	6.33	7.00	1.00	8.00
EDP SYS & PROG ANLST SR	2.96	3.00	-	3.00
ELIGIBILITY SUPERVISOR	34.37	35.00	-	35.00
ELIGIBILITY WORKER	250.85	277.00	1.00	278.00
EXECUTIVE SECRETARY	1.00	1.00	-	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	7.67	8.00	-	8.00
FINANCIAL OFFICE PRO SR	3.00	3.00	-	3.00
HR ANALYST	-	1.00	-	1.00
IT MANAGER	0.81	1.00	-	1.00
OPERATIONS MANAGER	1.00	1.00	1.00	2.00
PROGRAM MANAGER	1.78	2.00	-	2.00
PROGRAM/BUS LDR-GEN	0.37	-	-	-
PROJECT MANAGER	0.63	1.00	-	1.00
PUBLIC HEALTH NURSE	2.00	2.00	-	2.00
SOC SVCS WORKER SR PS/L	39.15	40.00	-	40.00
SOCIAL SERVICES CASE AIDE	8.59	9.00	-	9.00
SOCIAL SERVICES SUPV	19.04	20.00	-	20.00
SOCIAL SERVICES WORKER	28.37	34.50	1.00	35.50
SOCIAL SVCS PRACTITIONER	18.70	21.00	4.00	25.00
STOREKEEPER	1.00	1.00	-	1.00
TEAM/PROJECT LDR-GEN	0.22	-	-	-
UTILITY CLERK-DEPT	7.00	7.00	(1.00)	6.00

# Department FTE Summary

	2018-19 Actual	2019-20 Adopted	Change From FY 19-20 Ado to FY 20-21 Rec	2020-21 Recommended
<b>Social Services</b>				
Social Services Department Total	693.11	748.50	5.00	753.50
<b>Treasurer-Tax Collector-Public</b>				
ACCOUNTANT	1.70	1.00	-	1.00
ADMN OFFICE PRO	2.85	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	0.67	2.00	-	2.00
FINANCIAL ACCT ANALYST	1.00	1.00	-	1.00
FINANCIAL OFFICE PRO	6.78	8.00	-	8.00
FINANCIAL OFFICE PRO SR	6.44	7.50	(.50)	7.00
FINANCIAL SYS ANALYST	2.74	3.00	-	3.00
FINANCIAL SYS ANALYST SR	1.00	1.00	-	1.00
IT MANAGER	1.00	1.00	-	1.00
OPERATIONS MANAGER	1.30	1.00	-	1.00
PUBLIC ADM/CON VETS SUPV	2.00	2.00	-	2.00
PUBLIC ADM/CONSERVATOR	6.00	7.00	-	7.00
PUBLIC ADMIN/CONS VETS DIV CHIEF	1.00	1.00	(1.00)	-
PUBLIC INFORMATION OFFICER	-	-	1.00	1.00
TREAS/TAX COLL/PUB ADMIN	1.00	1.00	-	1.00
TREASURY FINANCE CHIEF	0.92	1.00	-	1.00
Treasurer-Tax Collector-Public Department Total	40.40	44.50	(.50)	44.00
<b>Grand Total</b>	<b>3,792.26</b>	<b>4,254.79</b>	<b>49.16</b>	<b>4,303.95</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	2017-18	2018-19	2019-20*
<b>Countywide</b>	<b>5.3%</b>	<b>5.2%</b>	<b>5.1%</b>
<b>Policy &amp; Executive</b>	<b>2.4%</b>	<b>3.2%</b>	<b>3.3%</b>
Board of Supervisors	3.9%	4.6%	3.6%
County Executive Office	1.8%	2.3%	1.5%
County Counsel	2.3%	3.4%	4.7%
<b>Public Safety</b>	<b>4.8%</b>	<b>4.4%</b>	<b>4.8%</b>
District Attorney	3.5%	4.0%	5.7%
Probation	5.8%	4.5%	6.1%
Public Defender	4.0%	5.1%	4.0%
Fire	3.9%	4.1%	4.0%
Sheriff	5.1%	4.5%	4.5%
<b>Health &amp; Human Services</b>	<b>6.3%</b>	<b>6.3%</b>	<b>6.0%</b>
Public Health	6.1%	5.7%	5.6%
Behavioral Wellness	6.2%	5.9%	5.7%
Social Services	6.4%	6.8%	6.4%
Child Support Services	5.9%	7.8%	5.6%
First 5	4.1%	4.5%	3.1%
<b>Community Resources &amp; Public Facilities</b>	<b>4.0%</b>	<b>4.4%</b>	<b>4.5%</b>
Agricultural Commissioner	4.3%	4.0%	4.7%
Parks	3.3%	4.5%	4.3%
Planning & Development	3.0%	4.4%	4.9%
Public Works	4.3%	4.4%	4.4%
Housing & Community Development	5.8%	5.3%	4.3%
Community Services	5.7%	8.3%	2.3%
<b>General Government &amp; Support Services</b>	<b>4.7%</b>	<b>4.5%</b>	<b>3.6%</b>
Auditor-Controller	4.5%	3.5%	3.7%
Clerk-Recorder-Assessor	4.0%	4.9%	3.7%
General Services	4.9%	4.5%	3.3%
Human Resources	7.4%	5.4%	3.4%
Treasurer-Tax Collector	4.6%	4.4%	3.8%

\* Represents actual results for the current year through 5/3/2020

*Lost Time*

