

Summary of Positions by Department

Departments	FY 17-18	FY 18-19			FY 19-20			Change vs. FY 18-19
	Adopted	Adopted	Adds	Moves	New	Cut	Total	
GENERAL FUND								
Child Support Enforcement	93.85	95.85	-	-	1.00	-	96.85	1.00
Coordinated Services	0.10	0.10	-	-	-	-	0.10	-
Mental Health	-	-	-	-	-	-	-	-
Public Health	397.00	405.00	(0.50)	-	2.00	-	406.50	1.50
Social Services	618.50	623.50	3.00	1.00	-	-	627.50	4.00
Transportation	17.00	17.00	-	(2.00)	-	-	15.00	(2.00)
Veterans Services*	-	1.00	-	1.00	2.00	-	4.00	3.00
Human Services	1,126.45	1,142.45	2.50	-	5.00	-	1,149.95	7.50
Animal Services	45.00	45.00	-	-	2.00	-	47.00	2.00
Court Alternatives	33.00	33.00	-	-	4.00	-	37.00	4.00
Emergency Services	257.25	261.25	-	-	15.00	-	276.25	15.00
Family Justice Center	5.00	8.00	2.00	-	-	-	10.00	2.00
Inspections	27.00	27.00	-	-	-	-	27.00	-
Law Enforcement	660.00	665.00	-	(1.00)	-	(1.00)	663.00	(2.00)
Other Protection	15.15	15.15	-	-	-	-	15.15	-
Security	15.00	16.00	1.00	-	-	-	17.00	1.00
Public Safety	1,057.40	1,070.40	3.00	(1.00)	21.00	(1.00)	1,092.40	22.00
Parks	31.00	31.00	-	(1.00)	-	-	30.00	(1.00)
Planning & Development	9.00	9.00	-	(0.25)	-	-	8.75	(0.25)
Soil & Water Conservation	3.00	3.00	-	-	-	-	3.00	-
Solid Waste	6.00	6.00	-	0.25	-	-	6.25	0.25
Community Services	49.00	49.00	-	(1.00)	-	-	48.00	(1.00)
Budget and Management	5.00	6.00	-	-	-	-	6.00	-
County Administration	3.90	4.90	-	-	1.00	-	5.90	1.00
County Attorney	18.00	18.00	-	1.00	-	-	19.00	1.00
County Commissioners	9.00	9.00	-	-	-	-	9.00	-
Clerk to Board	3.00	3.00	1.00	-	-	-	4.00	1.00
Elections	16.00	16.00	-	-	-	-	16.00	-
Finance	27.00	27.00	-	-	-	-	27.00	-
Human Resources	18.00	18.00	-	-	-	-	18.00	-
Internal Audit	5.00	5.00	-	-	-	-	5.00	-
Purchasing	5.00	4.00	-	-	-	-	4.00	-
Register of Deeds	25.50	26.50	-	-	-	-	26.50	-
Tax Department	63.00	64.00	-	-	-	-	64.00	-
General Government	198.40	201.40	1.00	1.00	1.00	-	204.40	3.00
Facilities	60.00	60.00	-	1.00	-	-	61.00	1.00
Information Services	48.00	49.00	-	-	-	-	49.00	-
Fleet Operations	2.00	2.00	-	-	-	-	2.00	-
Support Services	110.00	111.00	-	1.00	-	-	112.00	1.00
Total General Fund	2,541.25	2,574.25	6.50	-	27.00	(1.00)	2,606.75	32.50
INTERNAL SERVICES								
Risk Management	2.50	2.50	-	-	-	-	2.50	-
Healthcare	-	-	-	-	1.00	-	1.00	1.00
Total Internal Services	2.50	2.50	-	-	1.00	-	3.50	1.00
Total All Departments	2,543.75	2,576.75	6.50	-	28.00	(1.00)	2,610.25	33.50

*Veterans Services was merged with Social Svcs. eff. FY 2016-17 and separated again in FY 2018-19 in an effort to improve services.

Summary of Position Changes from FY 2018-19 to FY 2019-20

Department	Position Name	FTE
BOARD-APPROVED CHANGES DURING FY 2018-19		
Clerk to Board	Deputy Clerk	1.00
Security	County Security Officer for Old Courthouse	1.00
Social Services	Eligibility Casworkers for Energy Assistance Program	3.00
Family Justice Center	Child Trauma Coordinator, Elder Justice Coordinator for Governor's Crime Commission Grant	2.00
Public Health	Certified Medical Assistant (grant funding ended)	(0.50)
		6.50
RECOMMENDED CHANGES FOR FY 2019-20 (starting July 2019 unless otherwise noted)		
County Administration	Administrative Assistant-type Position (to support MWBE)	1.00
Public Health	Environmental Health Specialist (Water Quality)	1.00
	Environmental Health Specialist (Food & Lodging)	1.00
		2.00
Child Support Enforcement	Child Support Agent	1.00
Veterans Services	Veterans' Services Officers	2.00
Law Enforcement	Convert Re-Entry Program Manager to Permanent County-funded Position (grant ends in September 2019)*	-
	Eliminate DNA Analyst position (effective October 2019; funds to be used to support Re-Entry Program)	(1.00)
		(1.00)
Emergency Services	Technical Support Specialist	1.00
	Emergency Services Technicians	4.00
	Paramedics	4.00
	EMS Captains (January 2020)	2.00
	Paramedics (January 2020)	4.00
		15.00
Court Alternatives	Juvenile Counselor Technicians (March 2020)	3.00
	Human Services Coordinator (March 2020)	1.00
		4.00
Animal Services	Animal Intake / Care Specialists (July 2019)	2.00
Healthcare	HR Specialist for Wellness	1.00
Total Recommended Changes for FY 2019-20		27.00
Grand Total FY 2019-20 Staffing Adjustments		33.50

* It is County practice to not fund grant positions after the grant has ended without explicit Board action.