



AGENDA

Eau Claire County

Joint Meeting: Committee on Human Resources and Committee on Finance & Budget

Date: September 17, 2021

Time: 8:30 a.m.

Location: Remote Meeting via Webex

Dial In: 1-415-655-0001

Access Code: 2596 889 4573

*please remain muted when not speaking

Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m8b9e97ac1cfbf106c6369b4aca8e4840>

Password: 2xiPp6Kdps7

For those wishing to make public comment, you must e-mail Samantha Kraegenbrink at samantha.kraegenbrink@co.eau-claire.wi.us at least 30 minutes prior to the start of the meeting. You will be called on during the public session to make your comments.

1. Call to Order and Confirmation of Meeting Notice
2. Roll Call of Committees
3. Public Comment
4. Review Position Changes for 2022 Budget – **Discussion/Action**

Human Resources
Corporation Counsel
Facilities
Finance
Information Systems
Planning & Development
District Attorney
Clerk of Courts
Circuit Court
Sheriff
Airport
Highway
ADRC
Human Services

5. Adjourn

Prepared by: Samantha Kraegenbrink

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-6745 (FAX) 839-1669 or (TDD) 839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

Eau Claire County 2022 Budget

Eau Claire County's largest investment each year is in its employees. In order to efficiently and expertly serve the citizens who live in the county, departments are continually reviewing their services and the skills necessary to deliver those services.

Position changes can be brought forward at any point during the year, but these changes are most often requested as part of the budget process. The budget process formally begins in late spring each year, and concludes with the adoption of the budget in November. Position change requests are drafted and submitted to Human Resources (HR) by departments near the beginning of the budget process.

Only after these formal requests are received, can the official position change process begin. This process includes the following steps:

1. HR review of position change request forms
2. HR meetings with departments, as needed
3. Updated/new job descriptions sent to third party for review, if necessary
4. Summary worksheet prepared of ALL position change requests
5. Organizational charts (org charts) updated to agree with position change summary worksheet
6. Department heads review and confirm org charts are accurate
7. Requested position changes are reviewed and discussed with department oversight committees
8. Requested position changes are reviewed with County Administrator and Finance Department.

It is important to note that this is a dynamic process, and it evolves as the budget is reviewed and updated. Position changes can be, and often times are, amended dependent upon strategic direction, available funding, decisions on service levels, and budget priorities. Due to the nature of this process, position change documents are not static, and are adjusted as position requests adapt to meet budget needs. Requested, and ultimately, recommended position changes are updated in departments' personnel dollars in their budget documents.

The attached position change summary is a culmination of the 2022 process to date.

**Eau Claire County 2022 Recommended Budget
Position Changes**

Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Administrator	FUNDING SOURCES				Total	Comments
							Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue		
General Government												
Human Resources	Administrative Associate IV	Abolish	1.00	(1.00)	-	yes	(70,053)				(70,053)	Abolish the AA IV and convert to Generalist.
Human Resources	Human Resources Generalist	Create	-	1.00	1.00	yes	82,116				82,116	
Human Resources	Assistant HR Director	Abolish	1.00	(1.00)	-	NO	-				-	Retain Assistant Director, unfunded in 2022, total cost is \$119,380
Corporation Counsel	Assistant Corporation Counsel	Create	-	1.00	1.00	yes	102,253				102,253	6th courtroom coverage and backlog of TPR and work needed for time-bound responses
Facilities	Administrative Specialist III	Abolish	0.50	(0.50)	-	yes	27,584				27,584	Takes a shared FTE position in Finance and Facilities and splits into two FTE's based on capacity need in Facilities as they have expanded areas of coverage for all county-owned properties. Also allows for enhanced Finance approach to internal controls.
Facilities	Administrative Specialist III	Create	-	1.00	1.00	yes						
Finance	Administrative Specialist III	Abolish	0.50	(0.50)	-	yes	(27,584)				(27,584)	
Finance	Fiscal Associate IV	Create	-	1.00	1.00	yes	79,094				79,094	
Information Systems	Administrative Associate III	Abolish	0.50	(0.50)	-	yes	(21,368)				(21,368)	Updated job description to mirror current activities
Information Systems	Media Specialist	Create	-	0.50	0.50	yes	28,649				28,649	Updated job description to mirror current activities
Total General Government			3.50	1.00	4.50		200,691	-	-	-	200,691	
Judicial												
District Attorney	Crisis Response Specialist	Abolish	0.15	(0.15)	-	yes	(7,236)				(7,236)	
Clerk of Courts	Legal Specialist II	* Create	-	1.00	1.00	yes	46,860				46,860	6th Courtroom
Circuit Courts	Judicial Assistant	Create	-	1.00	1.00	yes		68,231			68,231	6th Courtroom
Total Judicial			0.15	1.85	2.00		39,624	68,231	-	-	107,855	
Public Safety												
Planning & Development	Administrative Specialist III	Abolish	1.00	(1.00)	-	yes	(61,848)				(61,848)	
Planning & Development	Emergency Management Program Assistant	Create	-	1.00	1.00	yes	61,848				61,848	Provides specificity to job to mirror the change in focus of roles.
Sheriff	Detective	Create	-	1.00	1.00	NO						Hold for future year, total cost is \$92,445
Sheriff	Correctional Officer	Abolish	2.00	(2.00)	-	yes	(177,302)				(177,302)	
Sheriff	Corporal	Create	-	2.00	2.00	yes	183,442				183,442	
Sheriff	Correctional Officer (fingerprints & transport)	Create	-	2.00	2.00	yes	177,302				177,302	Results in estimated \$65,000 reduction in contracted services; not all new levy; creates mechanism for rotation and advancement for CO's
Sheriff	Bailiff	Create	-	1.00	1.00	yes	92,445				92,445	6th Courtroom
Total Public Safety			3.00	4.00	7.00		275,887	-	-	-	275,887	
Transportation and Public Works												
Airport	Administrative Associate IV	Abolish	1.00	(1.00)	-	yes			(72,844)		(72,844)	This position is now trained to assist with airport security coordinator duties that were not previously required including
Airport	Administrative Specialist I	Create	-	1.00	1.00	yes			73,772		73,772	Broadens alternate security coordinator duties. Reviews and makes recommendations for changes to construction and equipment plans and specifications to ensure the desired outcome for the project is met
Airport	Maintenance Supervisor	Change Pay Grade	1.00	-	1.00	yes				1,081	1,081	Abolishing to create 2 Lead Maintenance Techs
Airport	Maintenance Technician	Abolish	3.50	(3.50)	-	yes			(264,666)		(264,666)	Leads the operation in the absence of the maintenance supervisor; provides oversight of custodian or custodian contractor; completes training and acts as Alternate Airport Security Coordinator. This position used to received an additional \$.50/hour ARFF pay but this position change will eliminate the additional pay and include it in the regular hourly rate.
Airport	Lead Maintenance Technician	Create	-	2.00	2.00	yes				148,880	148,880	Once the one .5 part-time maintenance technician increases after the board meeting on the 21 st , there will be 3.5 FTE Maintenance Technicians being abolished to create 2.0 Lead Maintenance Technicians and 1.5 Maintenance Technician IIs.
Airport	Maintenance Technician II	Create	-	1.50	1.50	yes				5,237	5,237	
Highway	Fiscal Associate IV	Remove from Bridge Plan	1.00	-	1.00	yes		71,342	7,927		79,269	
Highway	Surveyor	Create	-	1.00	1.00	yes		100,949	9,984		110,933	
Total Transportation and Public Works			6.50	1.00	7.50		-	172,291	(90,629)	-	81,662	

Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Administrator	Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue	Total	Comments
Health and Social Services												
ADRC	Administrative Associate IV	Change FTE	1.00	(0.50)	0.50	yes	(13,627)	(9,469)			(23,096)	Adjusting for changing workloads
ADRC	Nutrition Program Cook	Change FTE	0.38	0.02	0.40	yes		822			822	Adjusting for changing workloads
ADRC	Options Counselor	Change FTE	1.00	(0.275)	0.725	NO	-	-			-	Not approved by committee, nor supported by Administrator; total cost is \$18,610, levy impact is \$2,622
ADRC	Administrative Associate III	Abolish	0.125	(0.125)	-	yes	(3,152)	(2,190)			(5,342)	Shared position with IS
ADRC	Media Specialist	Create	-	0.125	0.125	yes	4,226	2,937			7,163	
Human Services	CCS SW Manager	Remove from Bridge Plan	1.00	-	1.00	yes		109,481			109,481	CCS - To eliminate waitlist and support growing program. Provides required program oversight and supervision.
Human Services	Outpatient Clinical Therapist (BH Clinic)	Remove from Bridge Plan	1.00	-	1.00	yes	36,326	61,852			98,178	BH Clinic - Reduce waitlist for Mental Health and Substance Abuse Services
Human Services	CCS Fiscal Associate III	* Remove from Bridge Plan	1.00	-	1.00	yes		61,857			61,857	Fiscal - To provide CCS fiscal support related to compliance and reporting.
Human Services	SW Supervisor - Treatment	Remove from Bridge Plan	1.00	-	1.00	yes	2,062	101,018			103,080	Treatment Courts - Provide required program oversight and supervision
Human Services	Social Worker - CLTS	Create	-	5.00	5.00	yes		470,545			470,545	CLTS - To address state mandated reduction in program wait-list
Human Services	CLTS Social Work Supervisor	Create	-	1.00	1.00	yes		101,748			101,748	CLTS - Provide required program oversight and supervision while addressing state mandated reduction in wait-list.
Human Services	CCS SW Supervisor	Create	-	1.00	1.00	yes		101,748			101,748	CCS - To provide required program oversight, supervision while reducing the program waitlist. Administrator reduced from 2.0 FTE to 1.0 FTE
Human Services	CCS SW Supervisor	Create	-	1.00	1.00	NO		-			-	Hold for future year; total cost is \$101,748, no levy impact
Human Services	CCS Quality Assurance	* Create	-	1.00	1.00	yes		64,266			64,266	Fiscal - To provide resources for increased CCS program capacity and compliance
Human Services	B3 Service Coordinator / Case Manager ^	* Create	-	0.83	0.83	yes	16,750	22,203			38,953	Birth to 3 - Provides early intervention. Results in a reduction of contracted services and has no effect on overall funding.
Human Services	Outpatient Clinical Therapist (BH Clinic)	* Create	-	1.00	1.00	yes	18,163	30,927			49,090	BH Clinic - Reduce waitlist for Mental Health and Substance Abuse Services
Human Services	Fiscal Supervisor	Create	-	1.00	1.00	yes		101,748			101,748	Fiscal - To provide required supervision and fiscal support related to compliance and reporting for CCS/CLTS.
	Net Impact of Single Action		6.51	11.08	17.58		60,748	1,219,493	-	-	1,280,241	
Position Changes												
Human Services	Economic Support Specialist	Remove from Bridge Plan	4.00	-	4.00	yes		203,044			203,044	
Human Services	Economic Support Specialist	Abolish	-	(4.00)	(4.00)	yes		(203,044)			(203,044)	
Human Services	Crisis Social Worker	Create	-	3.00	3.00	yes	45,171	237,156			282,327	Crisis - Provide ongoing stabilization Services
Human Services	Resource Specialist	Create	-	1.00	1.00	NO	17,886	56,640			74,526	**Note: Job description changes and reorganization of function to Resource Specialists will be handled as a separate resolution in early 2022.
	Net Impact		4.00	-	4.00		63,057	293,796	-	-	356,853	
Human Services	CCS Peer Specialist	Remove from Bridge Plan	2.00	-	2.00	yes		87,728			87,728	
Human Services	CCS Peer Specialist	Abolish	-	(2.00)	(2.00)	yes		(87,728)			(87,728)	
Human Services	Youth Services Social Worker	Create	-	1.00	1.00	yes				94,109	94,109	Youth Services - Provide early intervention services in conjunction with the school district
Human Services	Crisis Support Supervisor	Create	-	1.00	1.00	yes	16,280	85,468			101,748	Crisis - Provide required program oversight and supervision while also providing ongoing stabilization services
	Net Impact		2.00	-	2.00		16,280	85,468	-	94,109	195,857	
Human Services	Juvenile Detention Worker	Remove from Bridge Plan	0.50	-	0.50	yes	6,171			23,217	29,388	
Human Services	Juvenile Detention Worker	Abolish	-	(0.50)	(0.50)	yes	(6,171)			(23,217)	(29,388)	
Human Services	JDC Supervisor	Create	-	1.00	1.00	yes	21,367			80,381	101,748	Juvenile Detention Center - Provide required supervision based on recommendation from state surveyor
	Net Impact		0.50	0.50	1.00		21,367	-	-	80,381	101,748	
Human Services	Data Specialist	Abolish	1.00	(1.00)	-	yes	(31,259)	(75,454)		(1,078)	(107,791)	
Human Services	Systems Analyst/Project Manager	Create	-	1.00	1.00	yes	32,433	78,286		1,118	111,837	Fiscal - Reclassification based on recommendation of Avatar Project Consultant to improve operations
Human Services	Data Specialist	* Create	-	0.50	0.50	yes	8,632	20,835		298	29,765	Administration - To improve operations by providing data analysis and reporting needs
	Net Impact		1.00	0.50	1.50		9,806	23,667	-	338	33,811	
Human Services	Senior Social Worker	Abolish	1.00	(1.00)	-	yes					-	No change to position grade or step.
Human Services	Therapist - CSP	Create	-	1.00	1.00	yes					-	No change to position grade or step.
	Net Impact		1.00	-	1.00		-	-	-	-	-	

Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Administrator	Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue	Total	Comments
Human Services	Administrative Specialist I (2 .5 FTE)	Remove from Bridge Plan	1.00	-	1.00	yes	11,405	24,803			36,208	
Human Services	Administrative Specialist I (2 .5 FTE)	Abolish	-	(1.00)	(1.00)	NO	(11,405)	(24,803)			(36,208)	
Human Services	Resource Specialist (2 .5 FTE)	* Create	-	1.00	1.00	NO	11,974	26,038			38,012	Family Services and Administration - Provide support for growing operational needs throughout the department. See note below**
Human Services	Administrative Specialist I	Abolish	11.00	(11.00)	-	NO	(193,805)	(507,346)			(701,151)	
Human Services	Resource Specialist	Create	-	11.00	11.00	NO	201,191	526,210			727,401	**Note: Job description changes and reorganization of function to Resource Specialists will be handled as a separate resolution in early 2022.
Human Services	Administrative Specialist II	Abolish	1.00	(1.00)	-	NO					-	No change to position grade or step.
Human Services	Resource Specialist	Create	-	1.00	1.00	NO					-	No change to position grade or step.
	Net Impact		13.00	-	13.00		19,360	44,902	-	-	64,262	
Total Health and Social Services			28.01	12.08	40.08		190,618	1,667,326	-	174,828	2,032,772	
Conservation and Economic Development												
Planning & Development	Surveyor I	Remove from Bridge Plan	1.00	-	1.00	yes	102,485				102,485	This approved as a 3 year project position
Planning & Development	Administrative Specialist II	Change FTE	0.73	0.27	1.00	yes	39,163				39,163	Response to adjusting workloads
Planning & Development	Administrative Specialist II	Change FTE	0.80	0.20	1.00	yes	10,389				10,389	Response to adjusting workloads
Total Conservation and Economic Development			2.53	0.47	3.00		152,037	-	-	-	152,037	
GRAND TOTAL			43.69	20.40	64.08		858,857	1,907,848	(90,629)	174,828	2,850,904	

* Positions with a start date after 01/01/2022.

Current Vacancies - effective as of 9/15/2021						
Department	Position Title	FTE	Vacancy Effective	Grade	Notes	2022 Action
ADRC	ADMINISTRATIVE ASSOCIATE IV	1.00	7/31/2020	B		Decrease by 0.5
ADRC	OPTIONS COUNSELOR	1.00	1/1/2021	N	NEW 2021	
AIRPORT	CUSTODIAN	0.40	8/27/2021	AA		
AIRPORT	MAINTENANCE TECHNICIAN PART TIME	0.50	8/29/2021	H	COHR approved to increase	Retitle: Maintenance Technician II
DISTRICT ATTORNEY	CRISIS RESPONSE SPECIALIST	0.15	2/15/2019	H	Bridge Plan	Abolish
DISTRICT ATTORNEY	VICTIM WITNESS SPECIALIST	0.73	8/16/2021	H		
DISTRICT ATTORNEY	CRISIS RESPONSE SPECIALIST	0.58	9/17/2021	H		
FACILITIES	CUSTODIAN	1.00	8/2/2021	B		
HIGHWAY	FISCAL ASSOCIATE IV	1.00	9/18/2019	H	Bridge Plan	Remove from Bridge Plan
HIGHWAY	ENGINEERING SUPERVISOR	1.00	8/2/2021	S		
HIGHWAY	SHOP SUPERINTENDENT	1.00	9/9/2021	R		
HUMAN RESOURCES	ADMINISTRATIVE ASSOCIATE IV	1.00	10/14/2019	E	UNFUNDED 2021	Abolish
HUMAN RESOURCES	ASSISTANT HR DIRECTOR	1.00	11/22/2019	S	UNFUNDED 2021	Refund
HUMAN SERVICES	CCS SOCIAL WORK MANAGER	1.00	1/1/2019	R	UNFUNDED 2021	refund 1/1
HUMAN SERVICES	FISCAL ASSOCIATE III	1.00	1/1/2019	G		
HUMAN SERVICES	PEER SUPPORT SPECIALIST	1.00	1/1/2019	F	UNFUNDED 2021	Abolish
HUMAN SERVICES	PEER SUPPORT SPECIALIST	1.00	1/1/2019	F	UNFUNDED 2021	Abolish
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	6/20/2019	I	UNFUNDED 2021	Abolish
HUMAN SERVICES	ADMINISTRATIVE SPECIALIST I	0.50	11/25/2019	F	UNFUNDED 2021	Refund 3/1
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	1/17/2020	I	UNFUNDED 2021	Abolish
HUMAN SERVICES	FISCAL ASSOCIATE III	1.00	2/17/2020	G	UNFUNDED 2021	Refund, 3/1
HUMAN SERVICES	JUVENILE DETENTION WORKER	0.50	2/22/2020	L	UNFUNDED 2021	Abolish
HUMAN SERVICES	ADMINISTRATIVE SPECIALIST I	0.50	2/28/2020	F	UNFUNDED 2021	Refund 3/1
HUMAN SERVICES	SOCIAL WORKER	1.00	3/2/2020	N		
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	3/13/2020	I	UNFUNDED 2021	Abolish
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	4/24/2020	I	UNFUNDED 2021	Refund, reclassify
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	5/5/2020	I		
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	8/3/2020	I		
HUMAN SERVICES	SENIOR SOCIAL WORKER	1.00	8/7/2020	O		Abolish
HUMAN SERVICES	ECONOMIC SUPPORT SPECIALIST	1.00	2/1/2021	I		
HUMAN SERVICES	CCS SERVICE FACILITATOR	1.00	4/21/2021	N		
HUMAN SERVICES	JUVENILE DETENTION WORKER	0.50	6/16/2021	L		
HUMAN SERVICES	JUVENILE DETENTION WORKER	0.50	6/20/2021	L		
HUMAN SERVICES	CCS SERVICE FACILITATOR	1.00	6/21/2021	N		
HUMAN SERVICES	FISCAL ASSOCIATE III	1.00	6/25/2021	G		
HUMAN SERVICES	CRISIS SUPPORT SUPERVISOR	1.00	7/9/2021	P		
HUMAN SERVICES	SOCIAL WORKER	1.00	7/22/2021	N		
HUMAN SERVICES	AODA CASE MANAGER	1.00	8/11/2021	N		
HUMAN SERVICES	SENIOR SOCIAL WORKER	1.00	8/16/2021	O		
HUMAN SERVICES	MENTAL HEALTH PROFESSIONAL	1.00	9/2/2021	O		
HUMAN SERVICES	CCS SOCIAL WORK MANAGER	1.00	10/20/2021	R		
HUMAN SERVICES	SOCIAL WORK SUPERVISOR	1.00	5/22/2020	P	UNFUNDED 2021	Refund, 1/1
HUMAN SERVICES	AODA CASE MANAGER	1.00	8/5/2021	N		

PLANNING AND DEVELOPMENT	RECYCLING ATTENDANT	0.20	11/25/2017	AA	Bridge Plan	Abolish
PLANNING AND DEVELOPMENT	RECYCLING ATTENDANT	0.20	6/23/2018	AA	Bridge Plan	Abolish
PLANNING AND DEVELOPMENT	RECYCLING ATTENDANT	0.20	9/21/2019	AA		
PLANNING AND DEVELOPMENT	SURVEYOR I	1.00	6/1/2020	Q	UNFUNDED 2021	Refund
PLANNING AND DEVELOPMENT	CONSERVATION TECHNICIAN II-AGRONOMIST	1.00	9/24/2021	N		
PLANNING AND DEVELOPMENT	RECYCLING ATTENDANT	0.20	10/16/2021	AA		
SHERIFF	CORRECTIONAL OFFICER	1.00	1/15/2021	L		
SHERIFF	CORRECTIONAL OFFICER	1.00	5/22/2021	L		
SHERIFF	CORRECTIONAL OFFICER	1.00	5/24/2021	L		
SHERIFF	CORRECTIONAL OFFICER	1.00	7/7/2021	L		
SHERIFF	CORRECTIONAL OFFICER	1.00	7/17/2021	L		
SHERIFF	CORRECTIONAL OFFICER	1.00	8/22/2021	L		
SHERIFF	ADMINISTRATIVE SERVICES MANAGER	1.00	10/8/2021	S		
SHERIFF	BAILIFF	1.00	10/10/2021	WPPA		

Positions on Bridge Plan or Unfunded but not vacant

Department	Position Title	FTE	Vacancy Effective	Grade	Filled Date	2022 Action
HIGHWAY	HEAVY EQUIPMENT OPERATOR	1.00	7/2/2020	J	9/1/2021	Bridge Plan ends 12/31
HIGHWAY	HEAVY EQUIPMENT OPERATOR	1.00	2/18/2021	J	9/20/2021	Bridge Plan ends 12/31
DHS	THERAPIST	1.00	1/1/2022	O	9/20/2021	Refund, 1/1

2022 Positions already filled

Department	Position Title	FTE	Vacancy Effective	Grade	Filled Date	2022 Action
DHS	Social Worker - CLTS	1.00	1/1/2022	N	Offer process	5 new requested
DHS	CCS SW Supervisor	1.00	1/1/2022	P	Recruitment process	Create
DHS	Crisis Support Supervisor	1.00	1/1/2022	P	8/29/2021	Abolish/Create

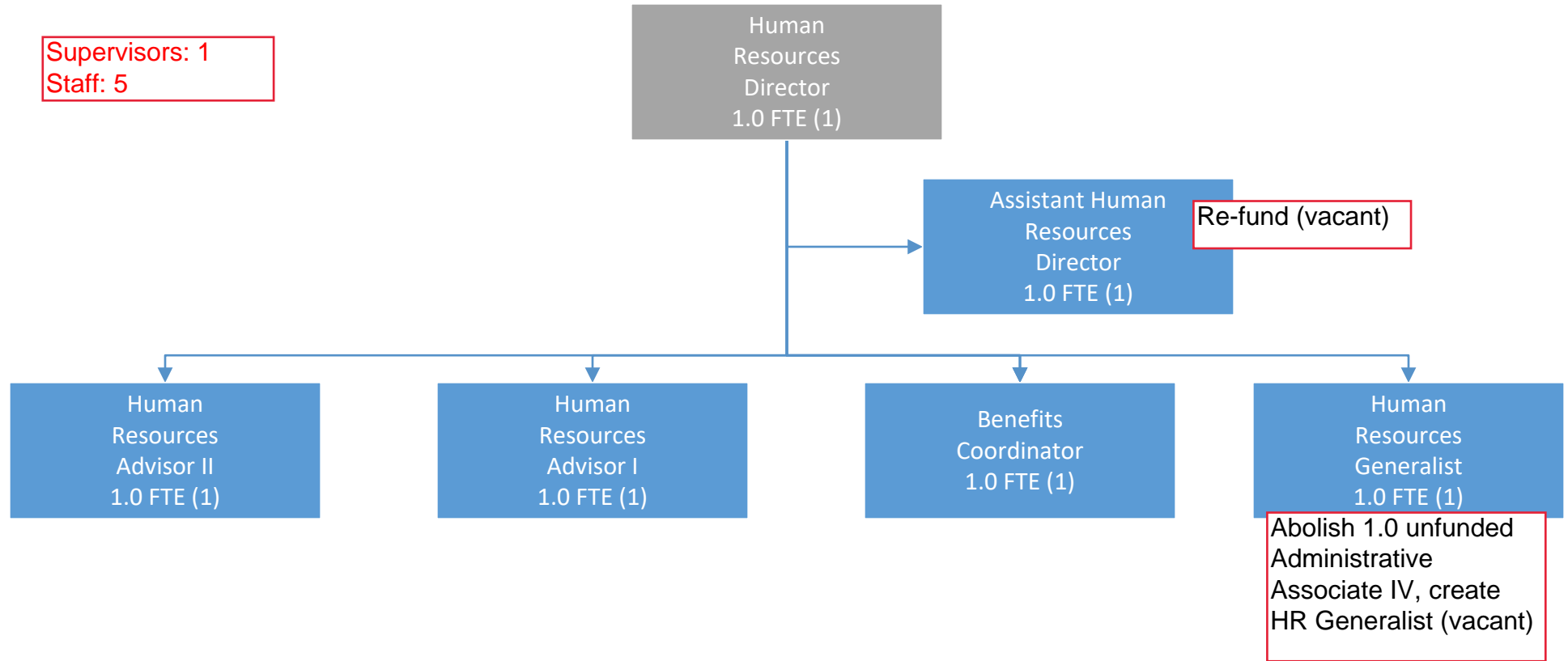
Additional 2022 Vacancies, if Approved

Department	Position Title	FTE	Vacancy Effective	Grade	Notes	2022 Action
Corporation Counsel	Assistant Corporation Counsel	1.00	1/1/2022	V		Create
Clerk of Courts	Legal Specialist II	1.00	1/1/2022	H		Create
Circuit Court	Judicial Assistant	1.00	8/1/2022	H		Create
Finance	Fiscal Associate IV	1.00	1/4/2022	H		Create
Highway	Surveyor	1.00	1/1/2022	not yet placed		Create
Human Resources	HR Generalist	1.00	1/1/2022	J		Abolish/Create
Sheriff	Detective	1.00	1/1/2022	WPPA		Create
Sheriff	Corporal	2.00	1/1/2022	M		Create
Sheriff	Bailiff	1.00	1/1/2022	WPPA		Create
DHS	Social Worker - CLTS	4.00	1/1/2022	N		Create 5, 1 already filled
DHS	CLTS Social Work Supervisor	1.00	1/1/2022	P		Create
DHS	CCS Quality Assurance	1.00	3/1/2022	H		Create
DHS	B3 Service Coordinator / Case Manager	0.83	7/1/2022	N		Create
DHS	Fiscal Supervisor	1.00	1/1/2022	P		Create
DHS	Data Specialist	0.50	3/1/2022	P		Create

DHS	Crisis Social Worker	4.00	1/1/2022	N	Abolish/Create
DHS	Youth Services Social Worker	1.00	1/1/2022	N	Abolish/Create
DHS	Therapist	1.00	1/1/2022	N	Abolish/Create
DHS	JDC Supervisor	1.00	1/1/2022	P	Abolish/Create
DHS	Therapist	1.00	7/1/2021	N	Create

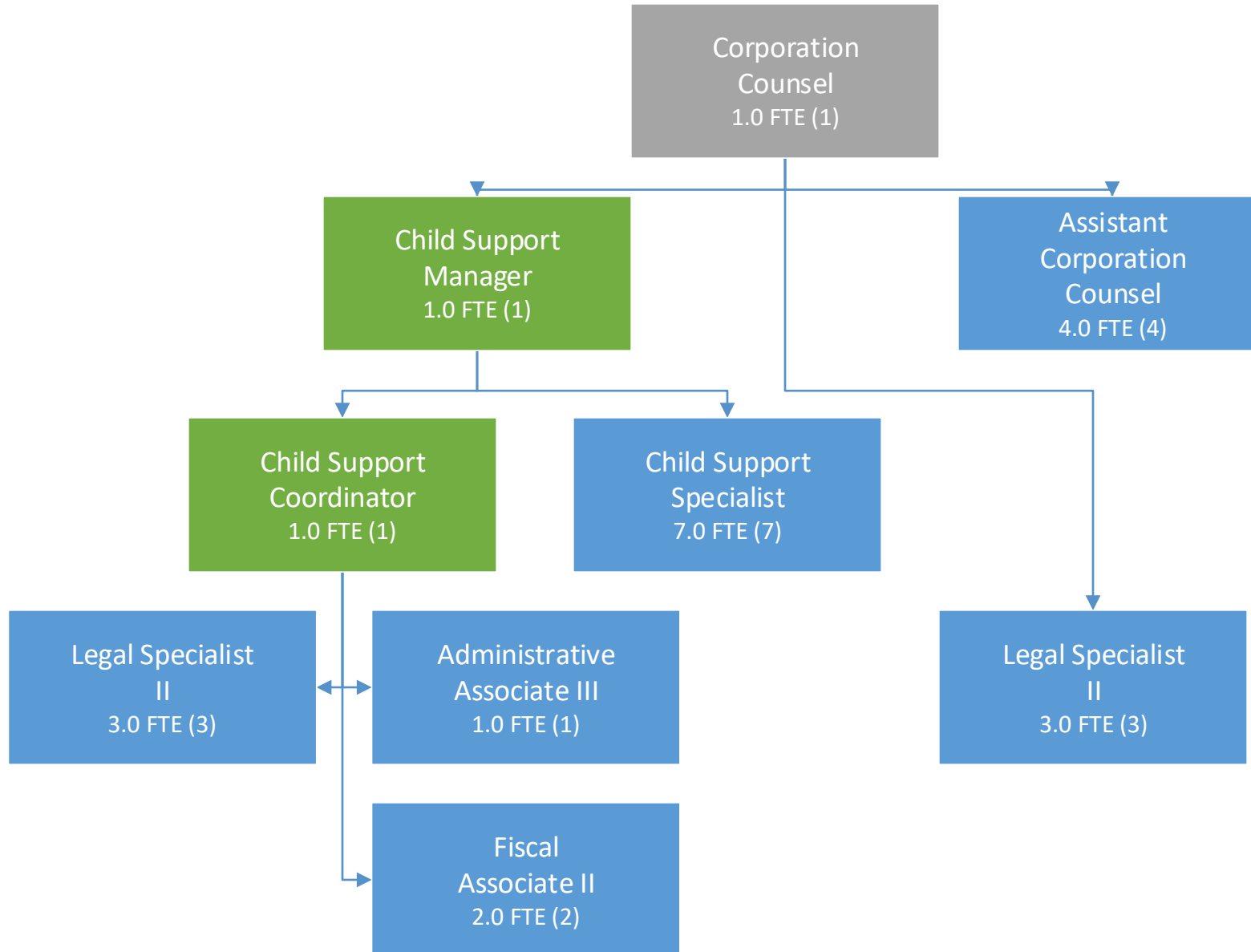
Human Resources

Supervisors: 1
Staff: 5



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	4.00	3.75	4.25	4.25	4.73	4.73	6.00	6.00	6.00	6.00	6.00	6.00

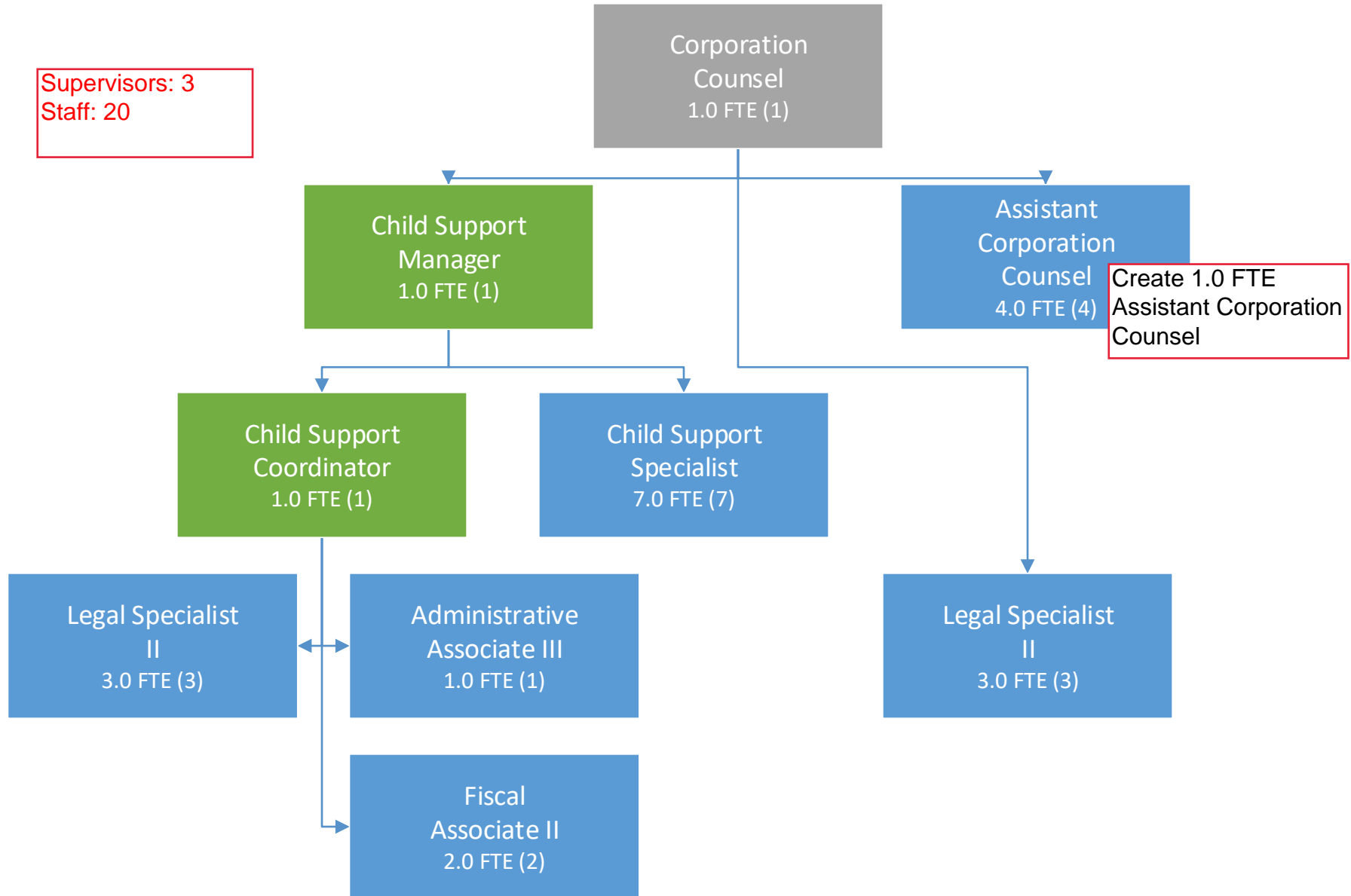
Corporation Counsel



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	22.35	22.50	21.00	21.00	21.50	21.50	21.50	22.00	22.00	22.00	22.00	23.00

Corporation Counsel

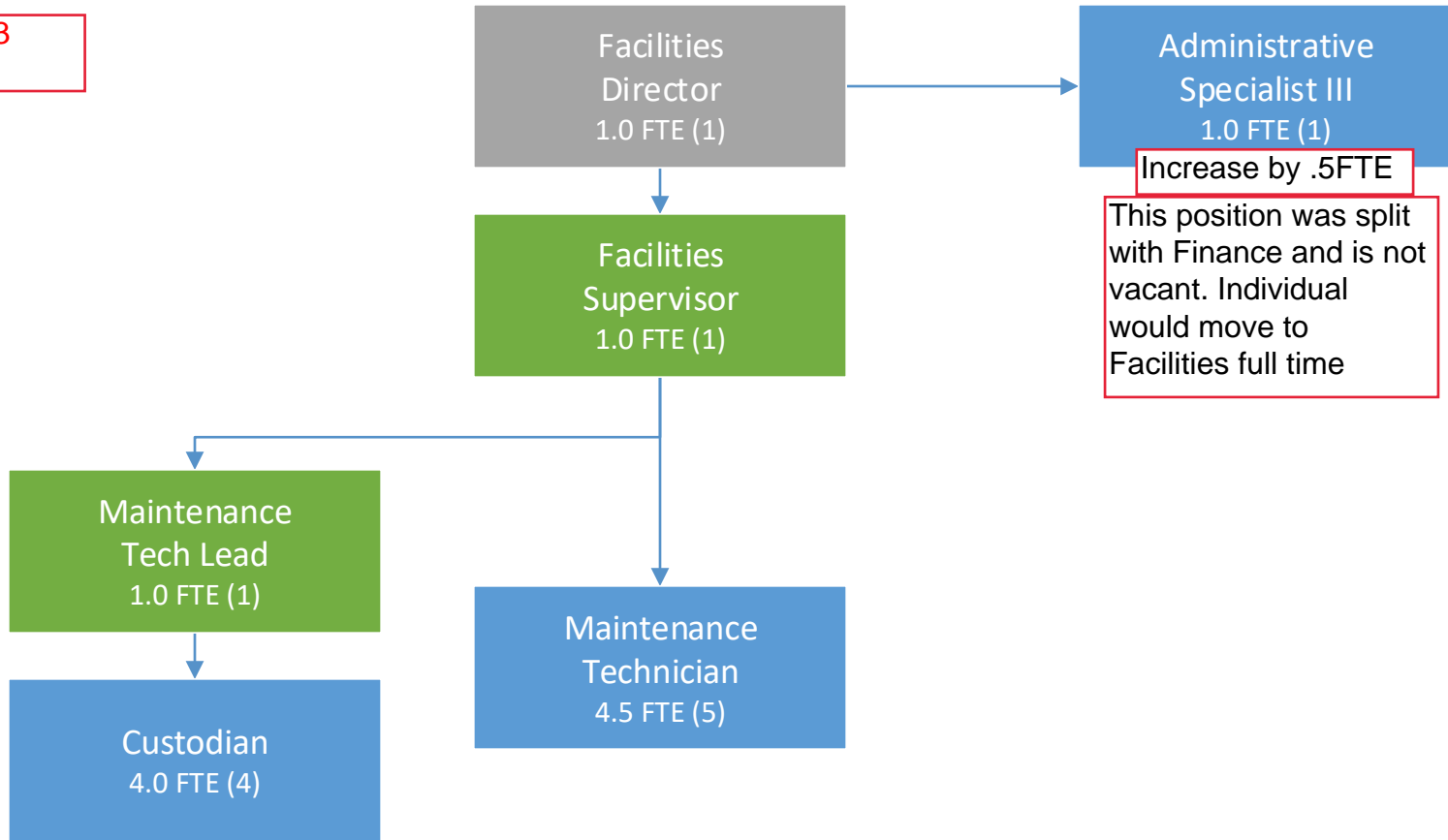
Supervisors: 3
Staff: 20



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	22.35	22.50	21.00	21.00	21.50	21.50	21.50	22.00	22.00	22.00	22.00	23.00

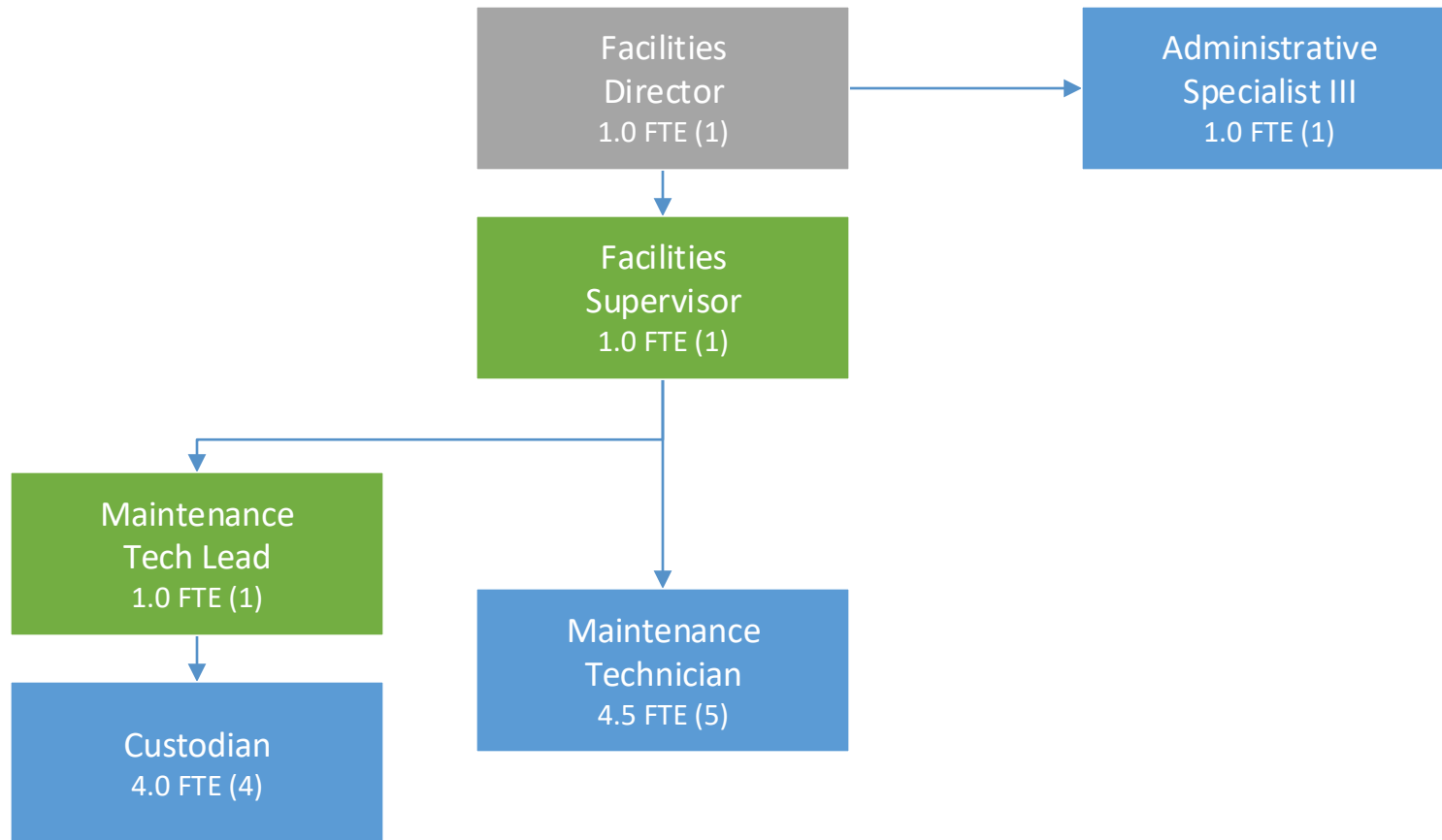
Facilities

Supervisors: 3
Staff: 10



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	12.00	12.00	12.50

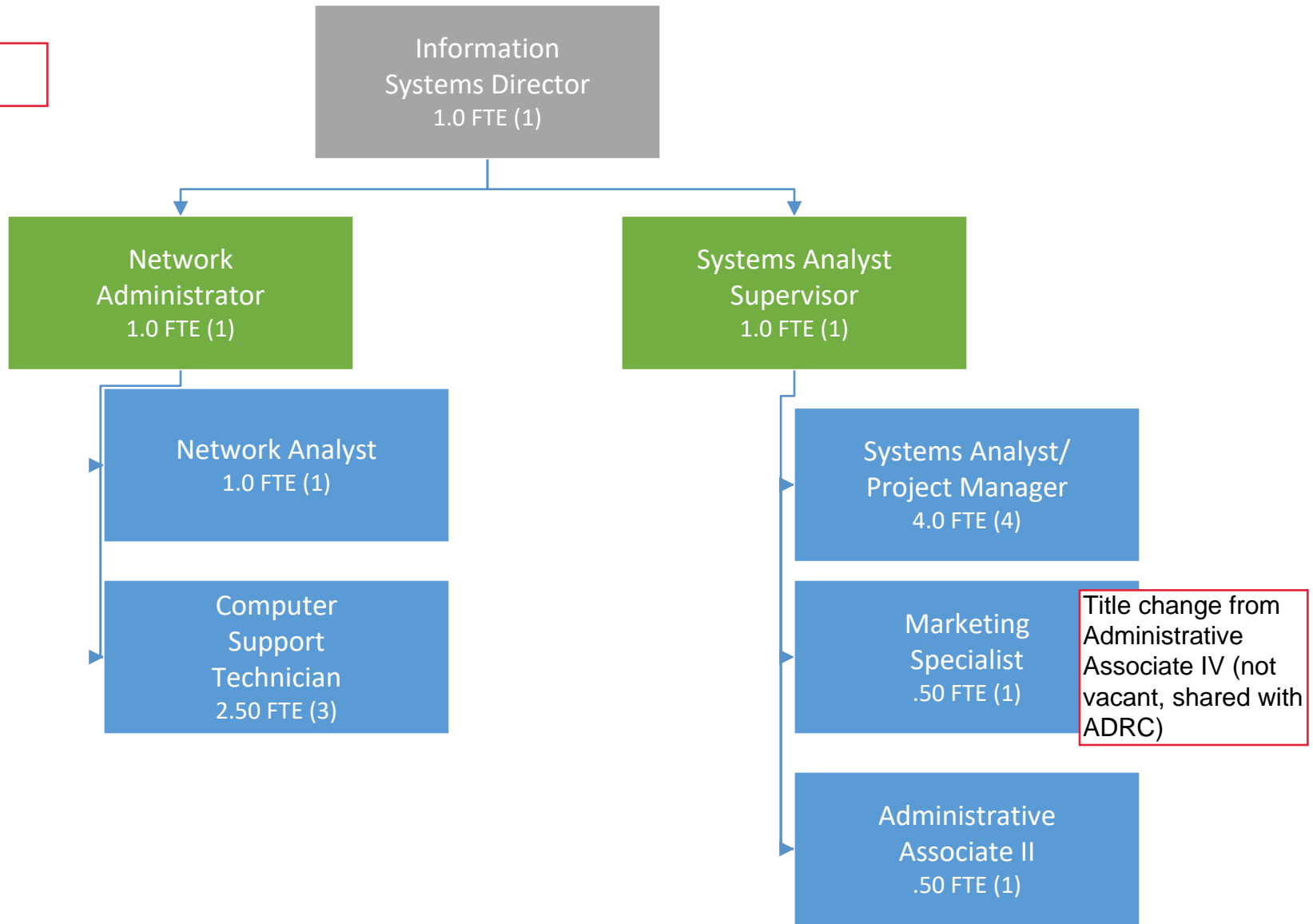
Facilities



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	12.00	12.00	12.00	12.50

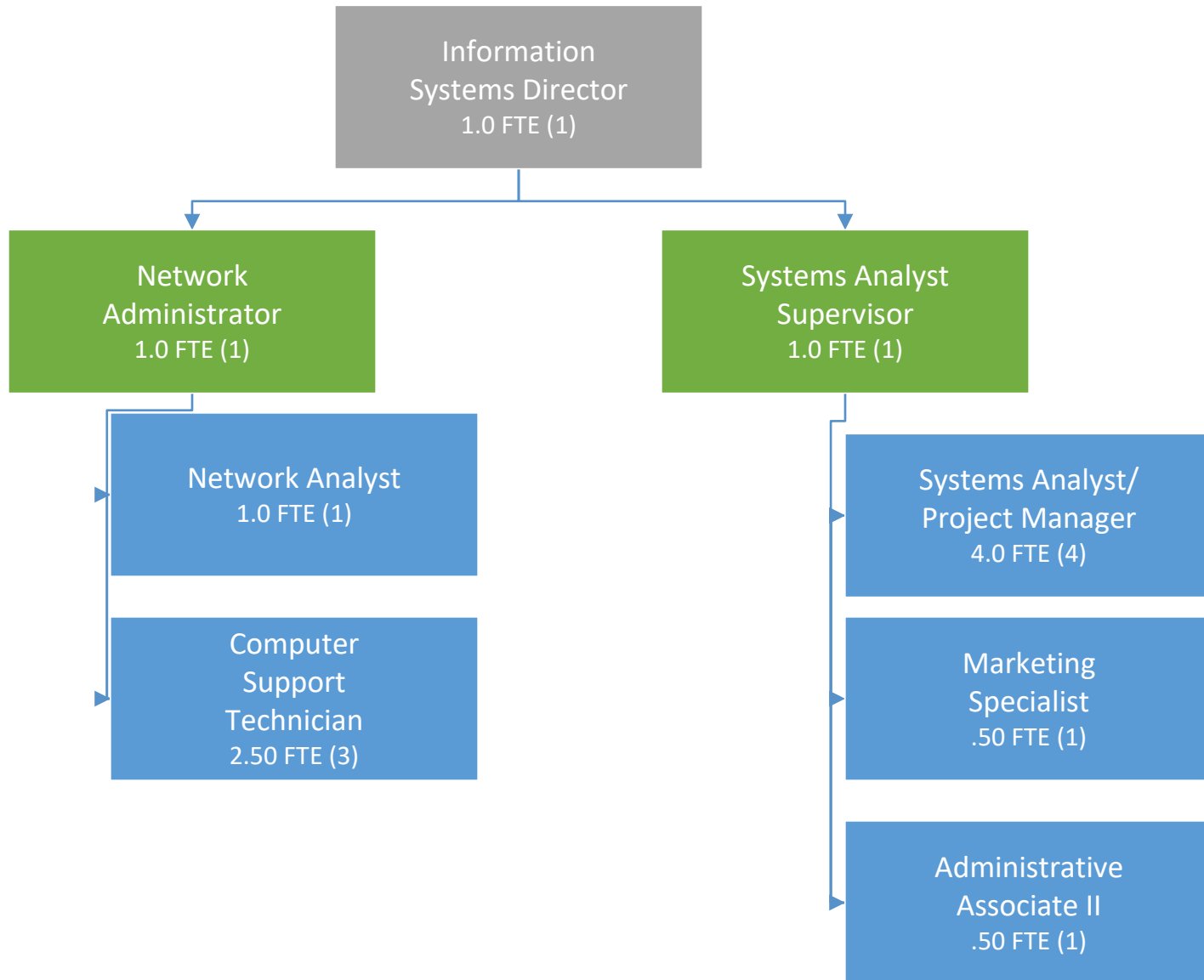
Information Systems

Supervisors: 3
Staff: 10



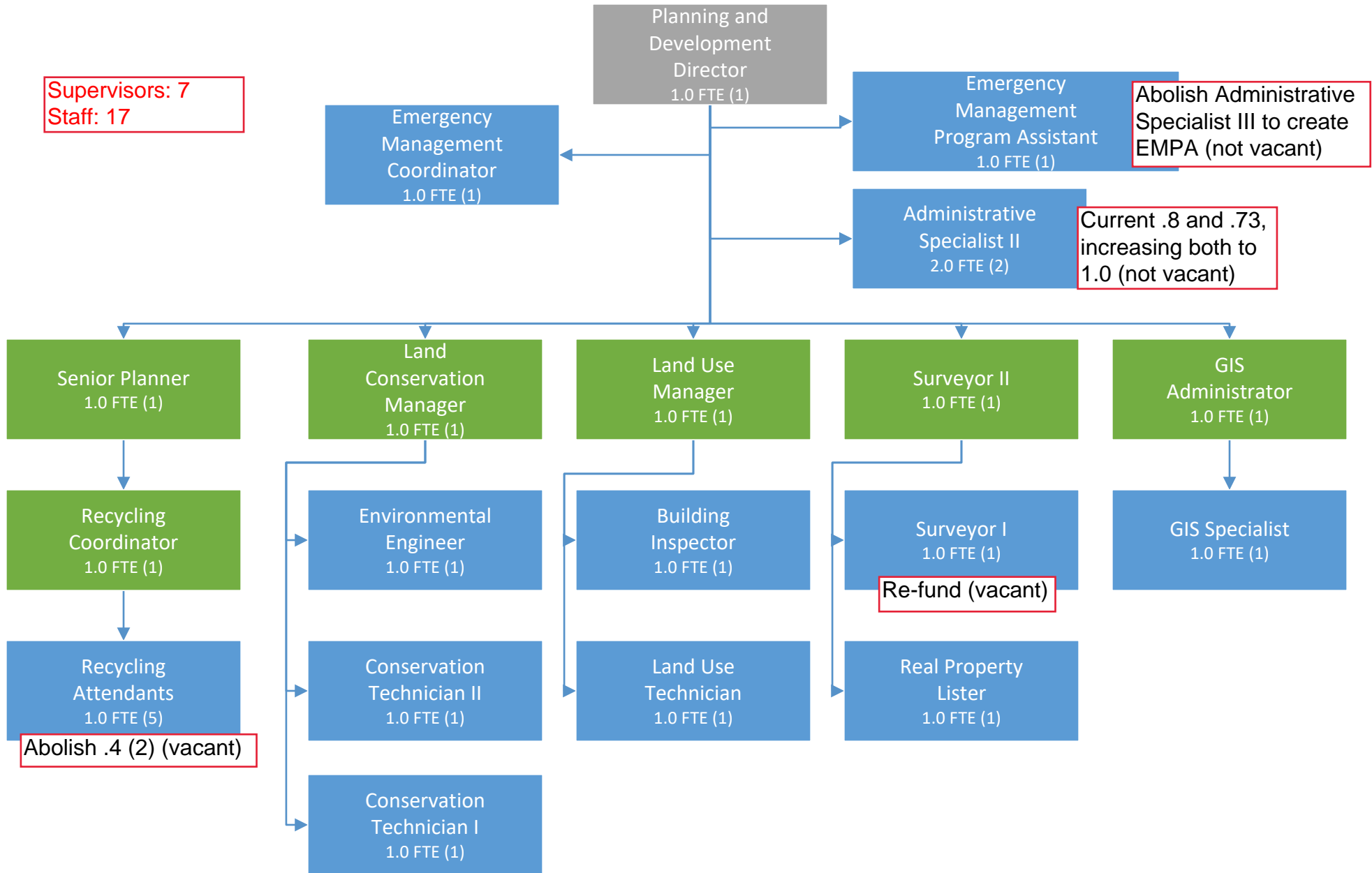
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	10.50	10.50	10.80	11.30	11.23	11.23	12.00	12.50	11.50	11.50	11.50	11.50

Information Systems



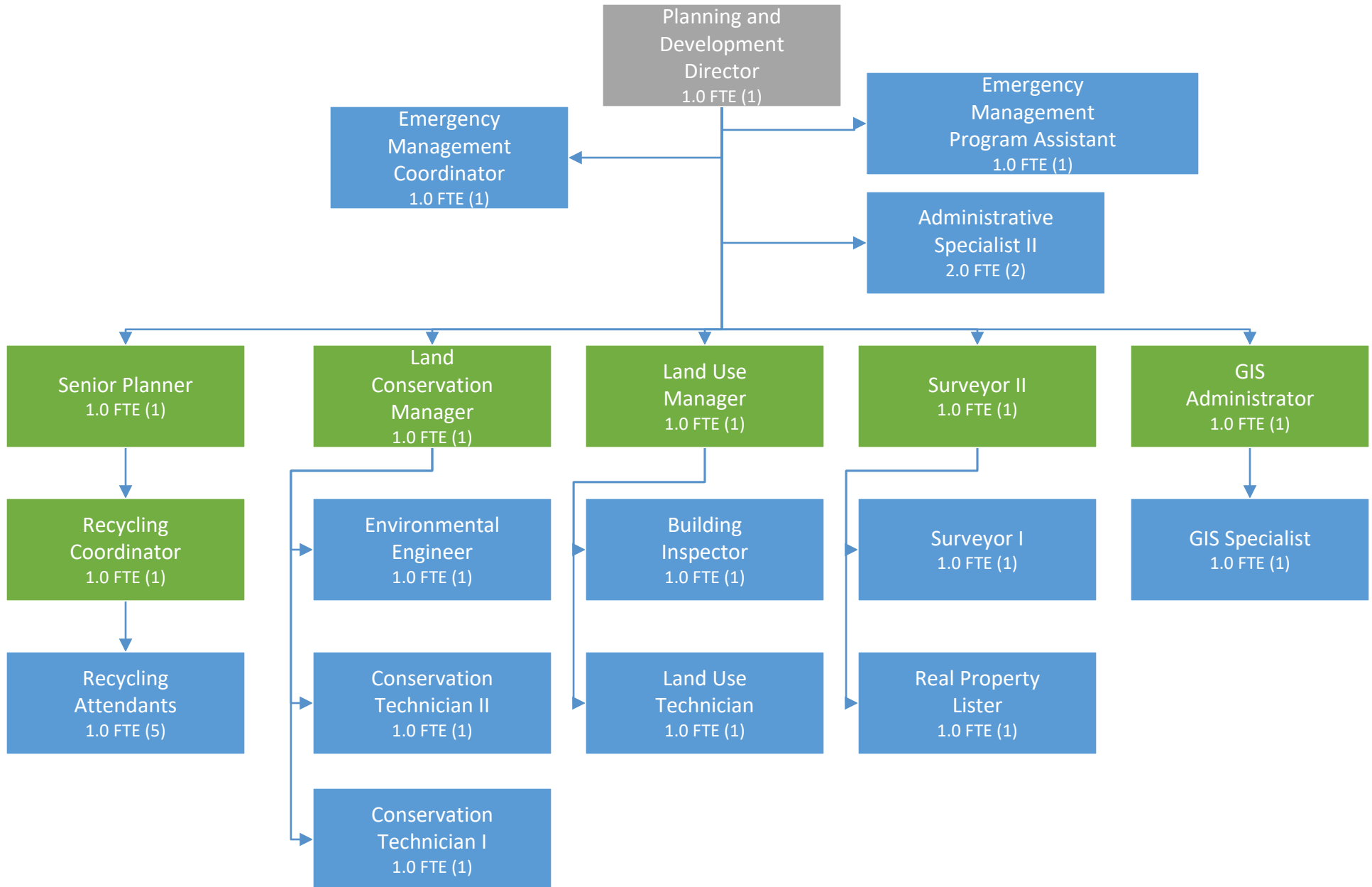
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	10.50	10.50	10.80	11.30	11.23	11.23	12.00	12.50	11.50	11.50	11.50	11.50

Planning and Development



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	20.76	20.56	20.56	20.56	23.10	23.10	20.53	20.53	20.53	19.53	19.93	19.53

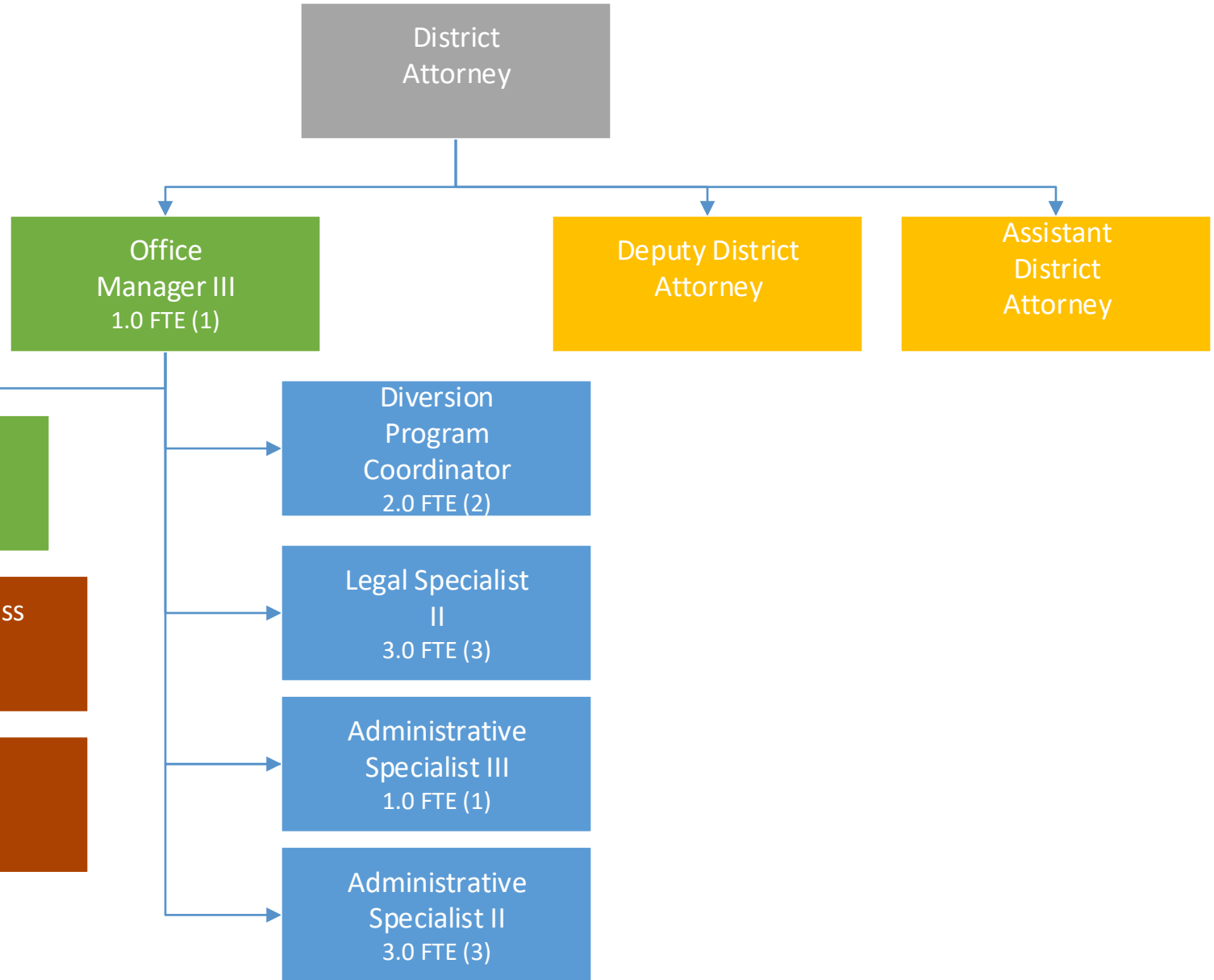
Planning and Development



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	20.76	20.56	20.56	20.56	23.10	23.10	20.53	20.53	20.53	19.53	19.93	19.53

District Attorney

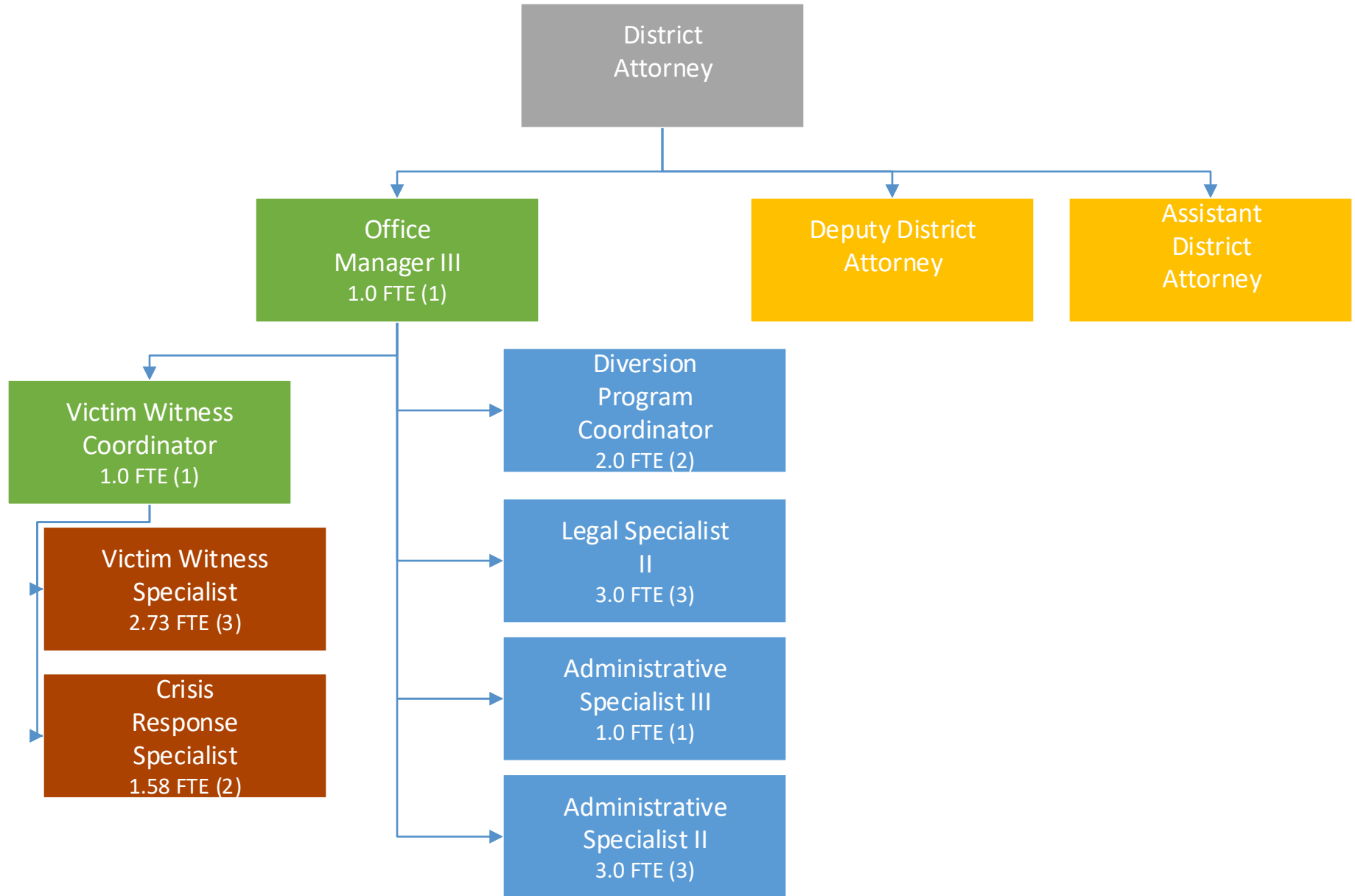
Supervisors: 2
Staff: 14



.15 FTE (1)
decrease
(vacant)

Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	11.76	11.76	12.76	12.76	13.74	14.47	14.92	14.92	14.92	15.46	15.46	15.31

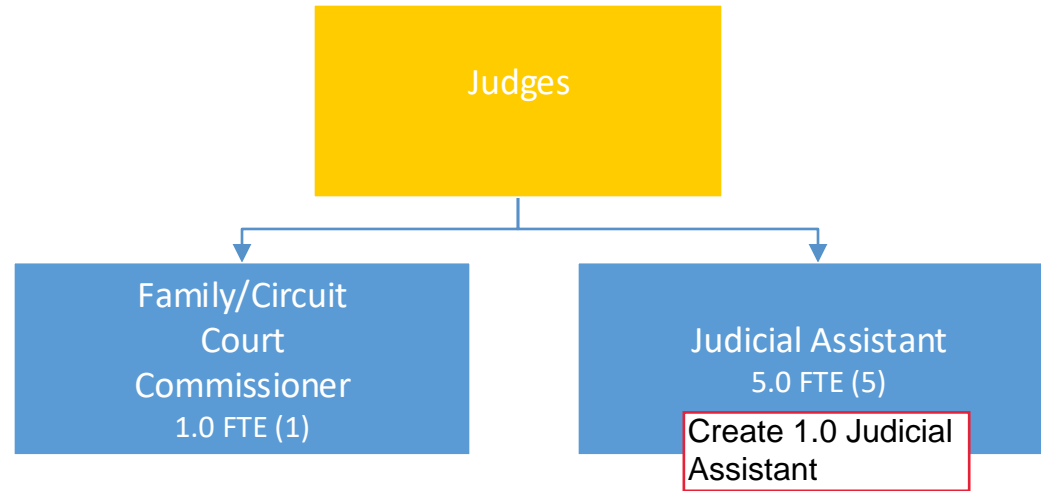
District Attorney



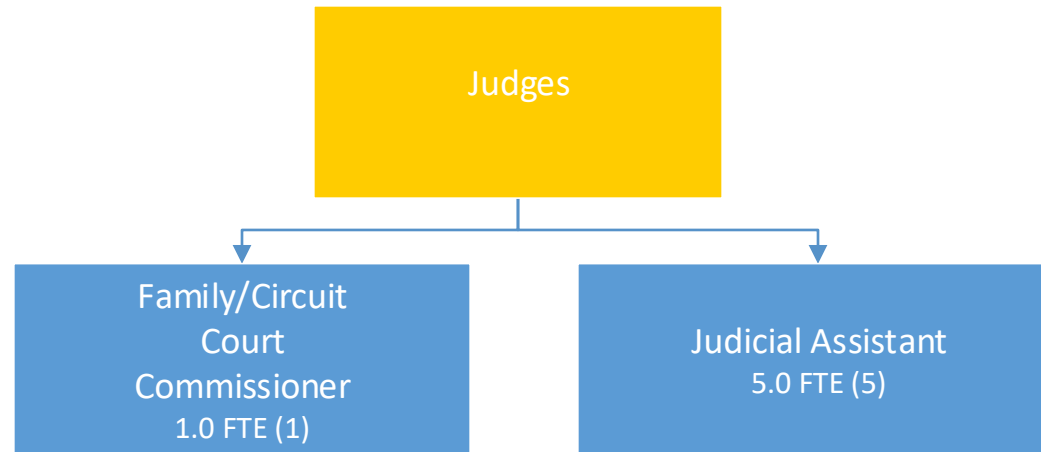
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	11.76	11.76	12.76	12.76	13.74	14.47	14.92	14.92	14.92	15.46	15.46	15.31

Circuit Court

Supervisors: 0
Staff: 6



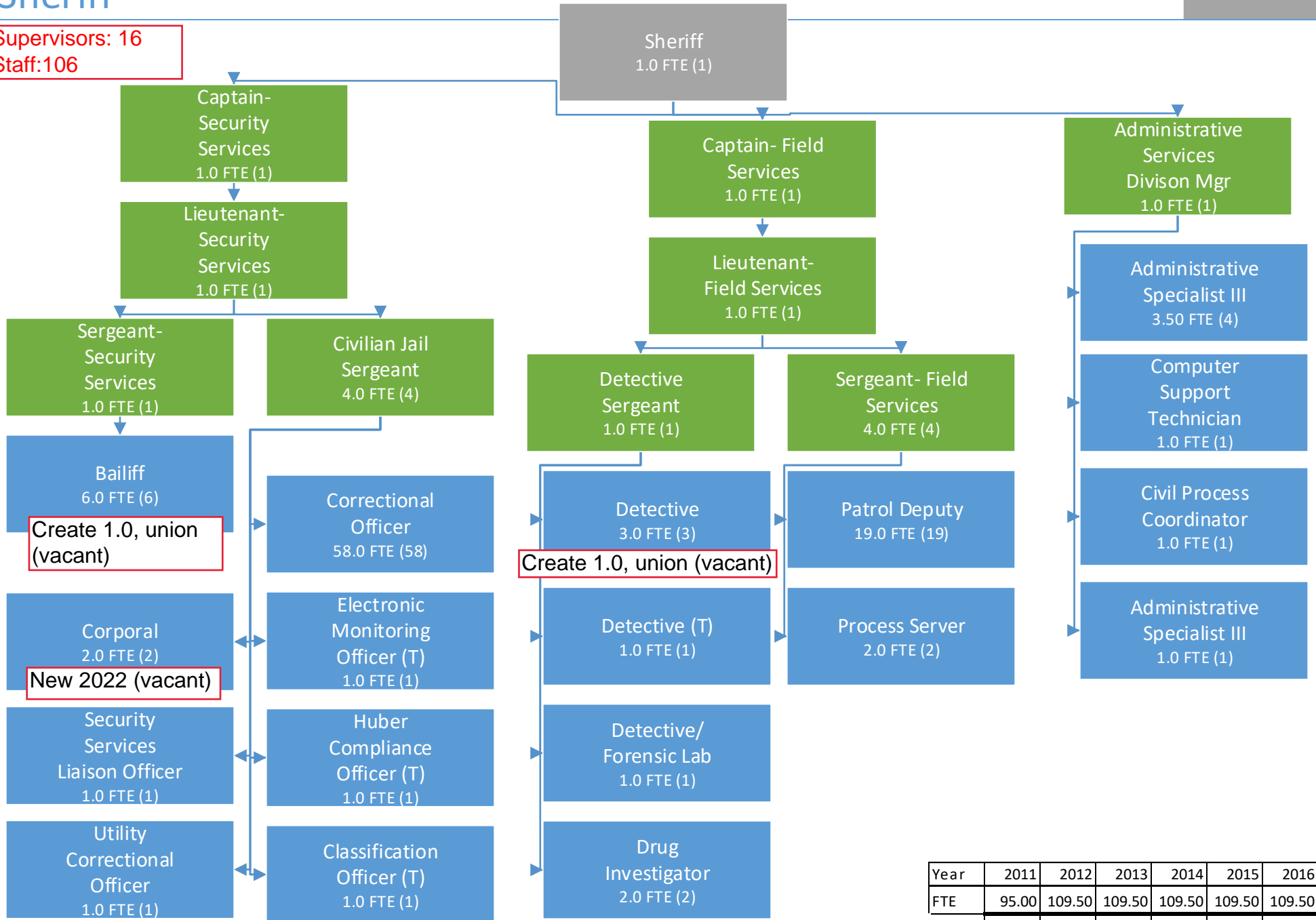
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00

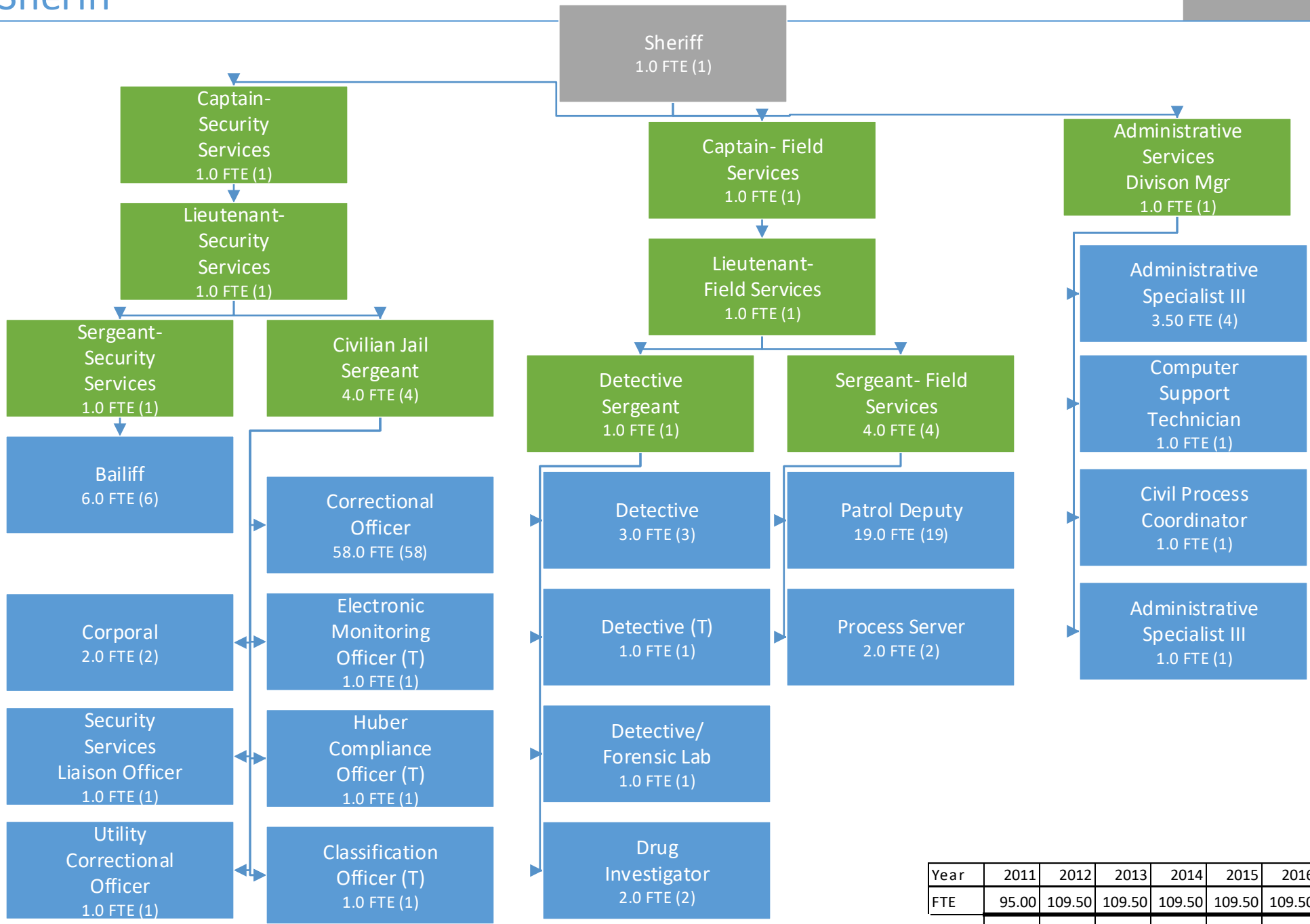
Sheriff

Supervisors: 16
Staff: 106



Year	2011	2012	2013	2014	2015	2016
FTE	95.00	109.50	109.50	109.50	109.50	109.50
	2017	2018	2019	2020	2021	2022
	110.50	111.50	113.00	117.50	117.50	121.50

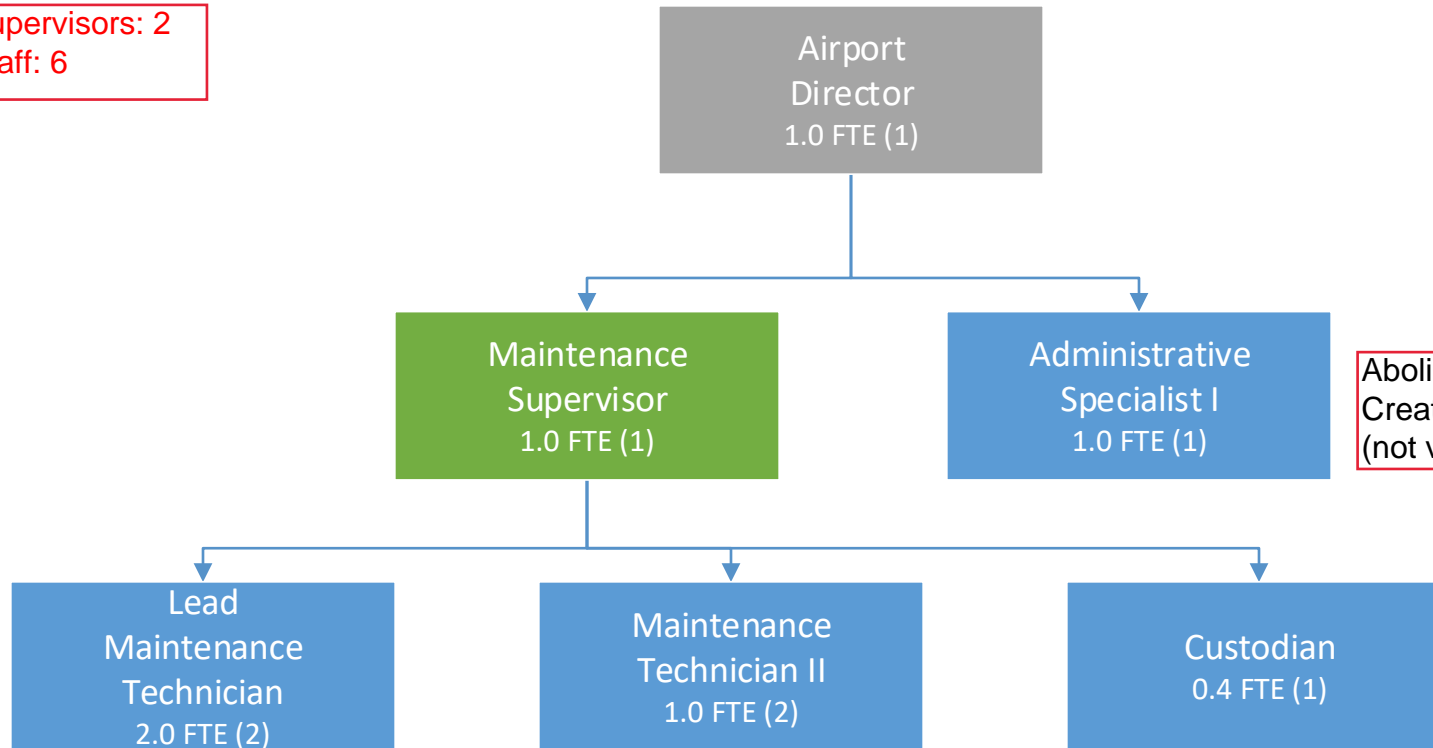
Sheriff



Year	2011	2012	2013	2014	2015	2016
FTE	95.00	109.50	109.50	109.50	109.50	109.50
	2017	2018	2019	2020	2021	2022
	110.50	111.50	113.00	117.50	117.50	121.50

Airport

Supervisors: 2
Staff: 6



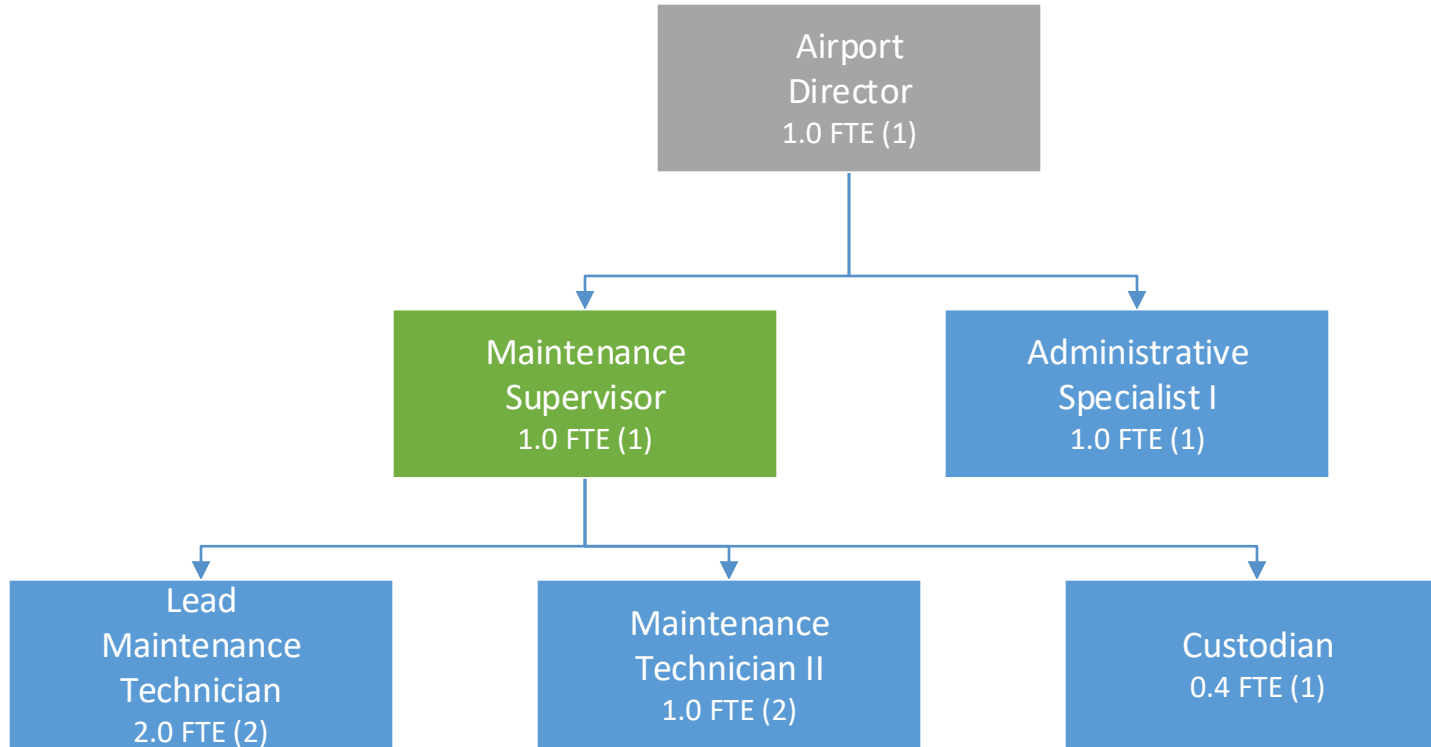
Abolish Administrative Associate IV
Create Administrative Specialist I
(not vacant)

Abolish 2.0 (2) Maintenance Technicians
Create 2.0 (2) Lead Maintenance Technicians
(not vacant)

Abolish 1.0 (2) Maintenance Technician
Create 1.0 (2) Maintenance Technician II
(1 not vacant, 1 vacant)

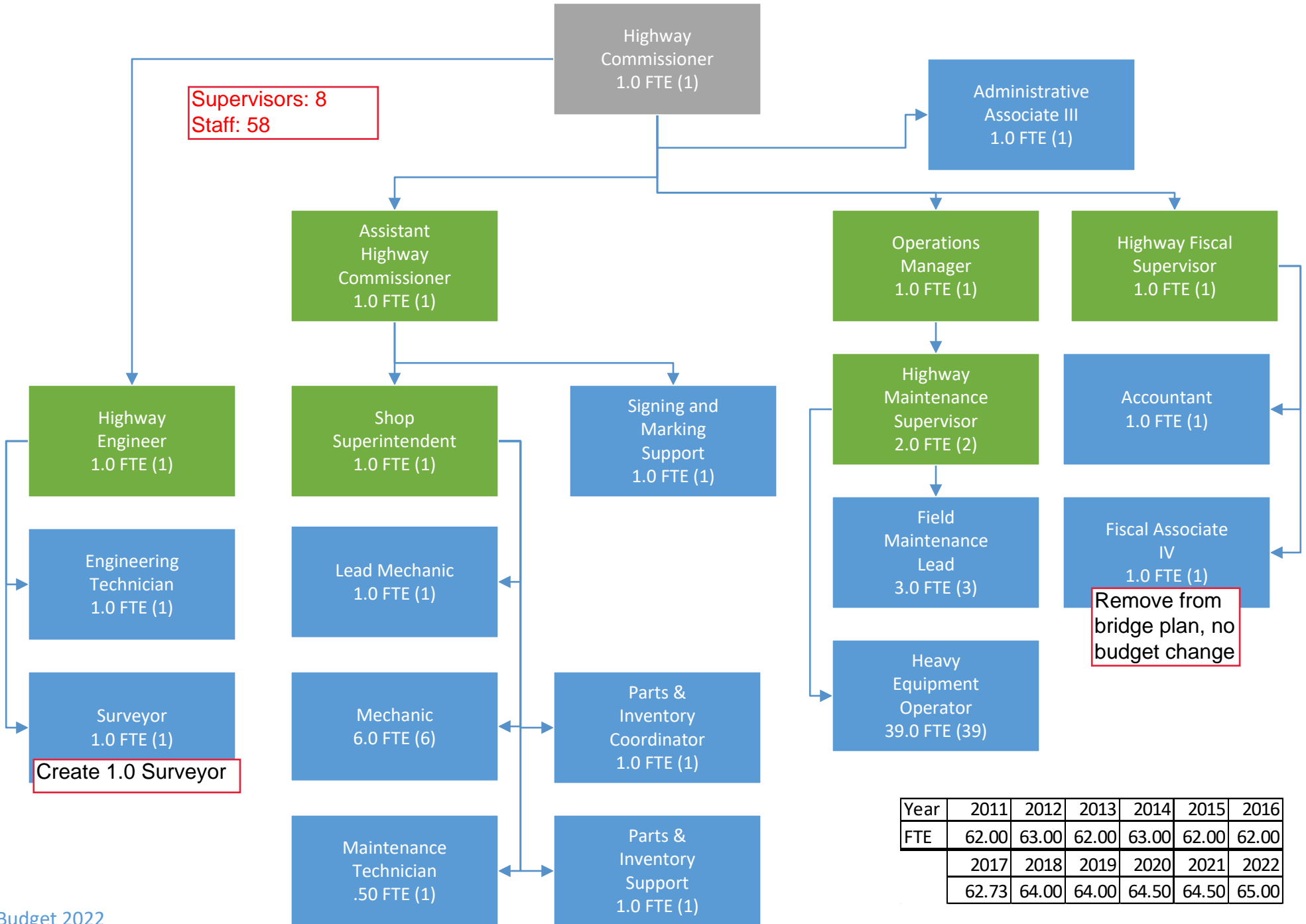
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.40	6.40

Airport



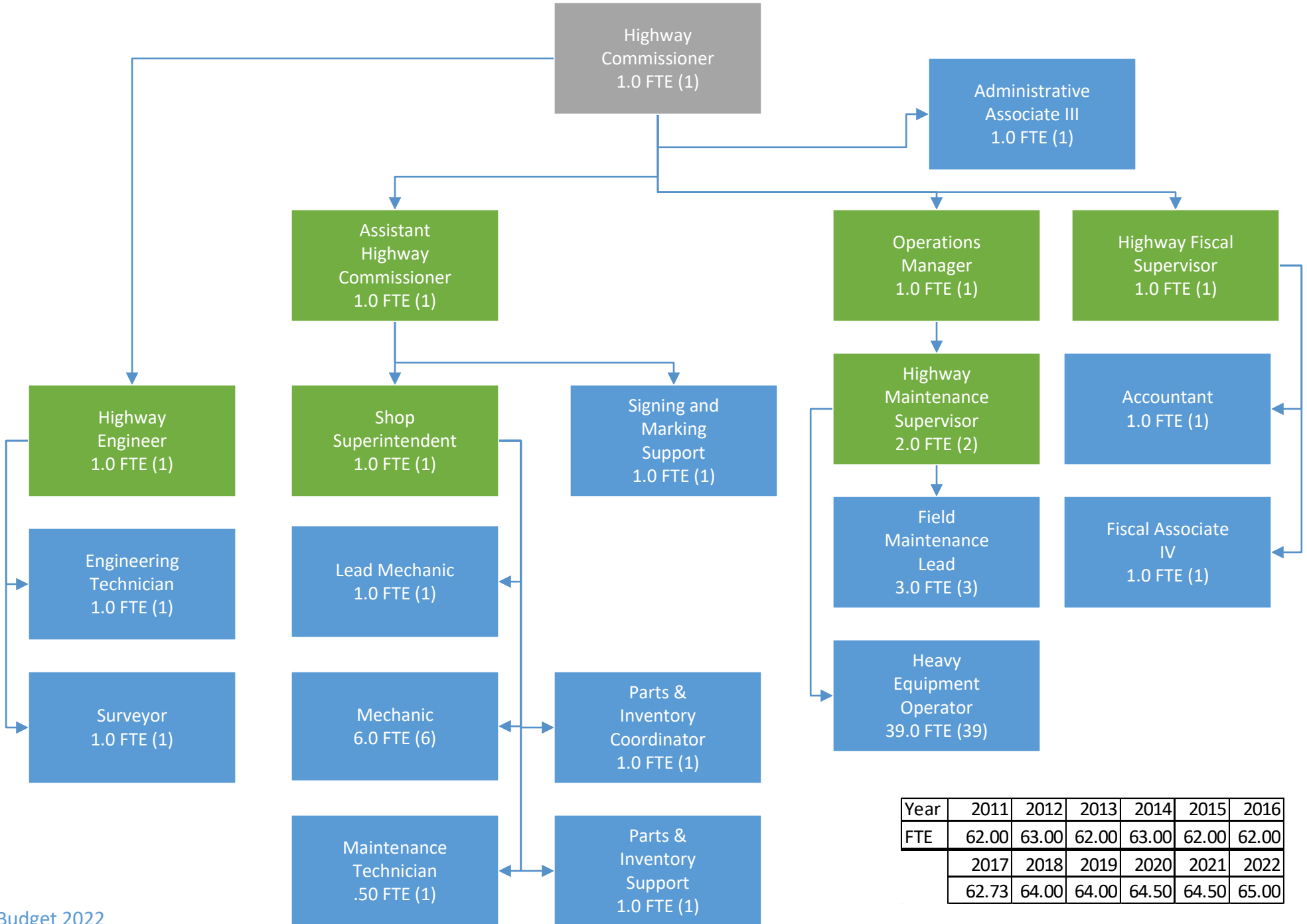
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.40	6.40

Highway



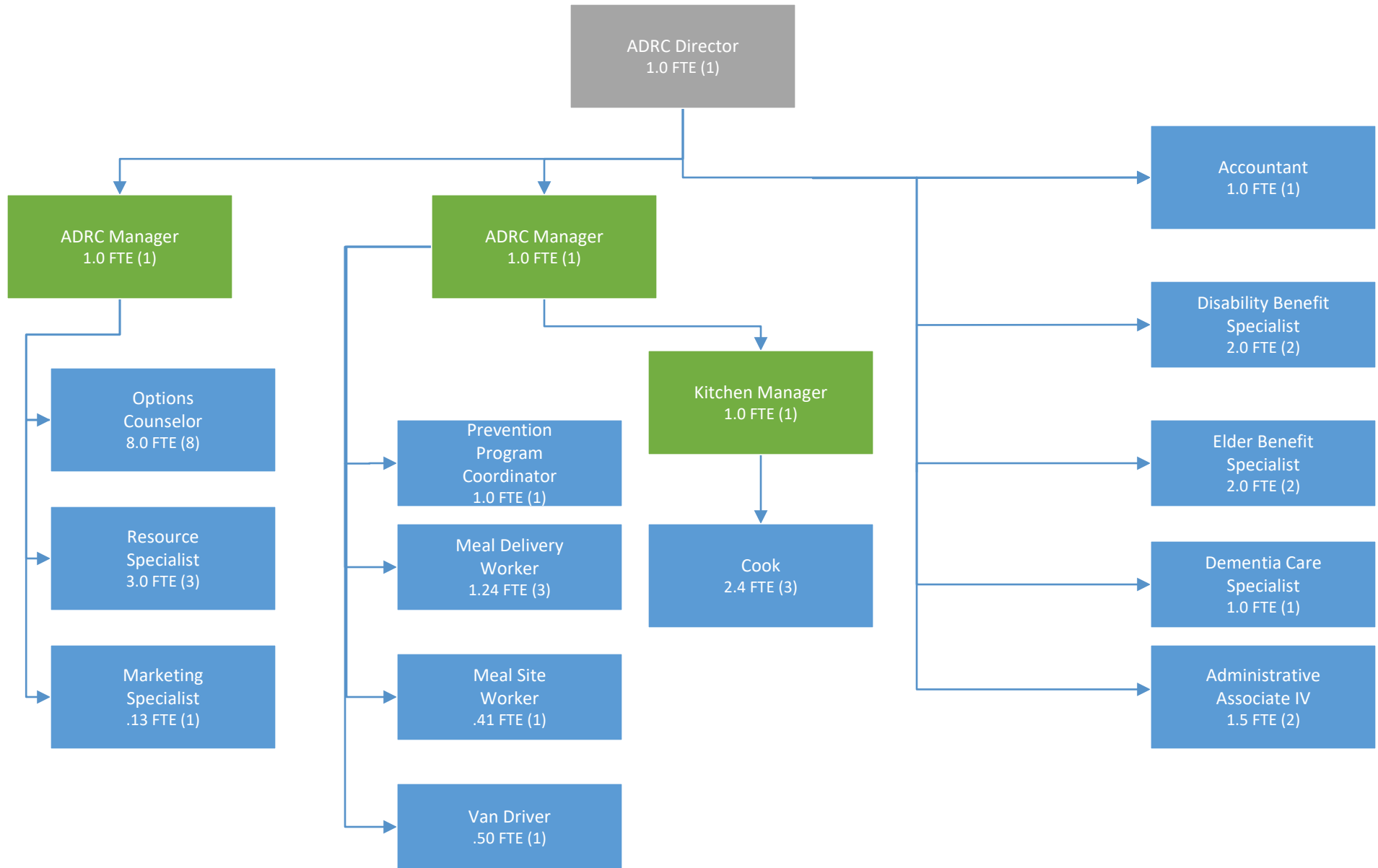
Year	2011	2012	2013	2014	2015	2016
FTE	62.00	63.00	62.00	63.00	62.00	62.00
	2017	2018	2019	2020	2021	2022
	62.73	64.00	64.00	64.50	64.50	65.00

Highway



Year	2011	2012	2013	2014	2015	2016
FTE	62.00	63.00	62.00	63.00	62.00	62.00
	2017	2018	2019	2020	2021	2022
	62.73	64.00	64.00	64.50	64.50	65.00

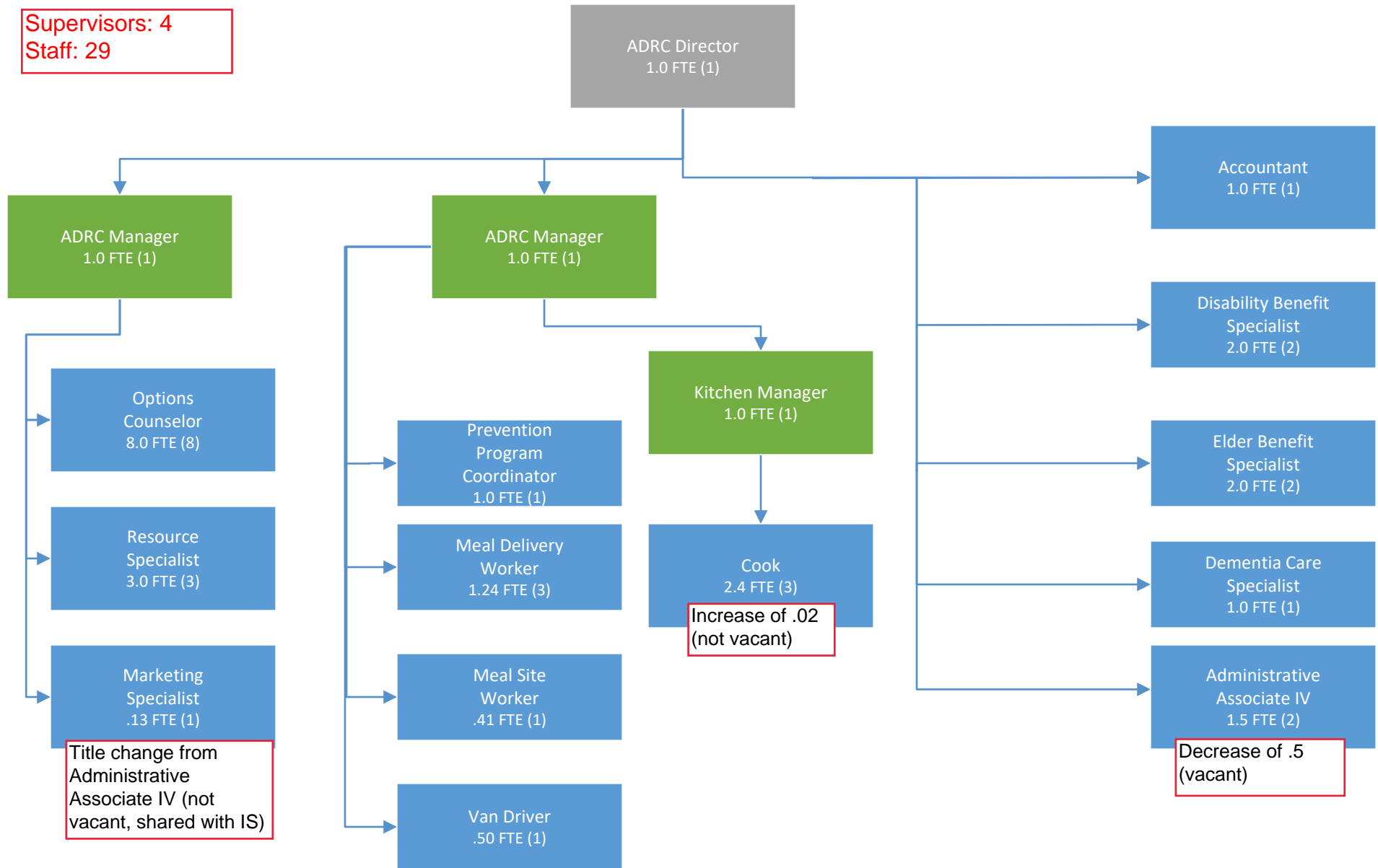
Aging and Disability Resource Center



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	19.49	21.41	22.99	24.42	23.21	23.21	25.70	32.08	31.35	30.85	28.66	28.18

Aging and Disability Resource Center

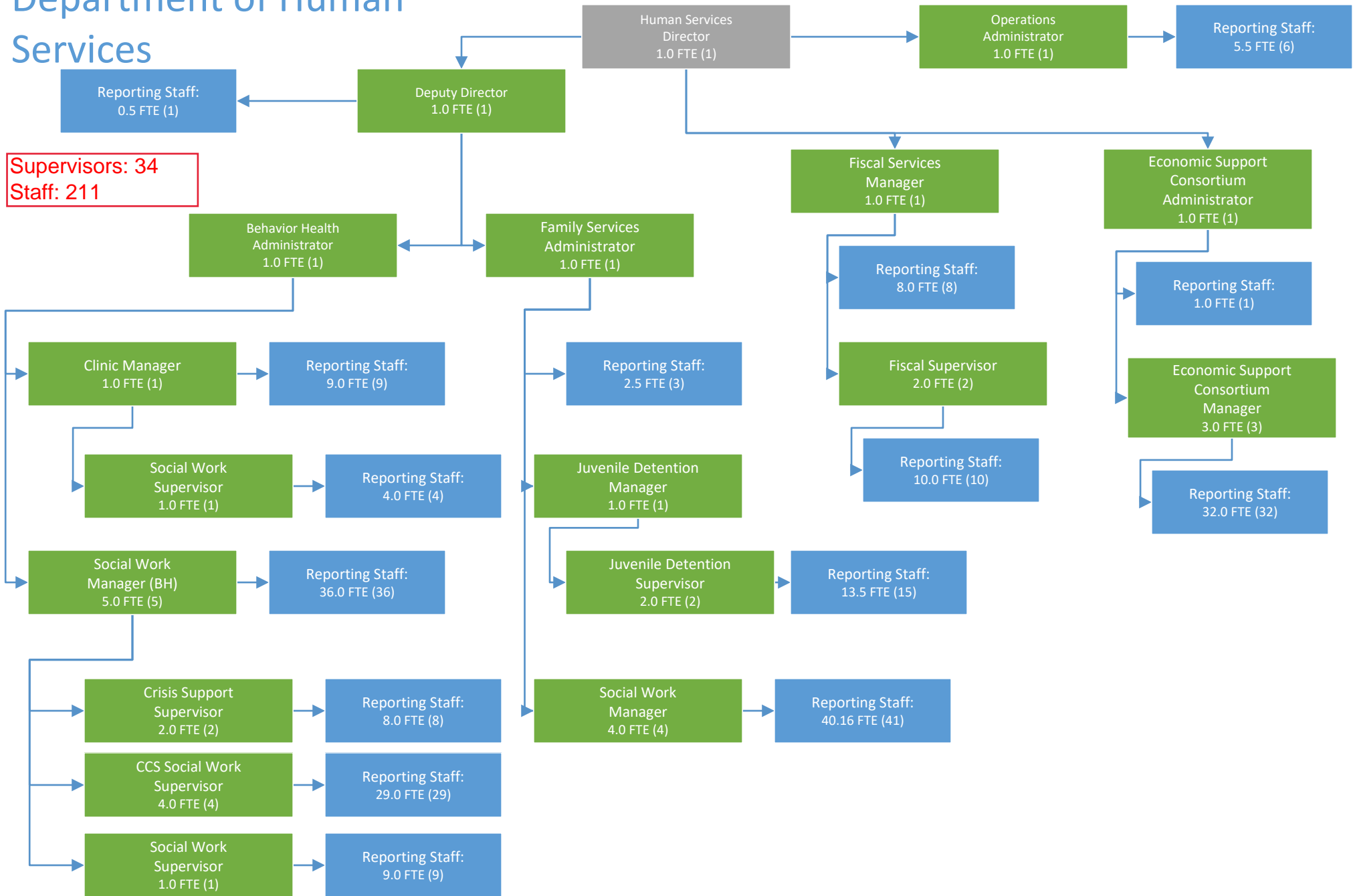
Supervisors: 4
Staff: 29



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	19.49	21.41	22.99	24.42	23.21	23.21	25.70	32.08	31.35	30.85	28.66	28.18

Department of Human Services

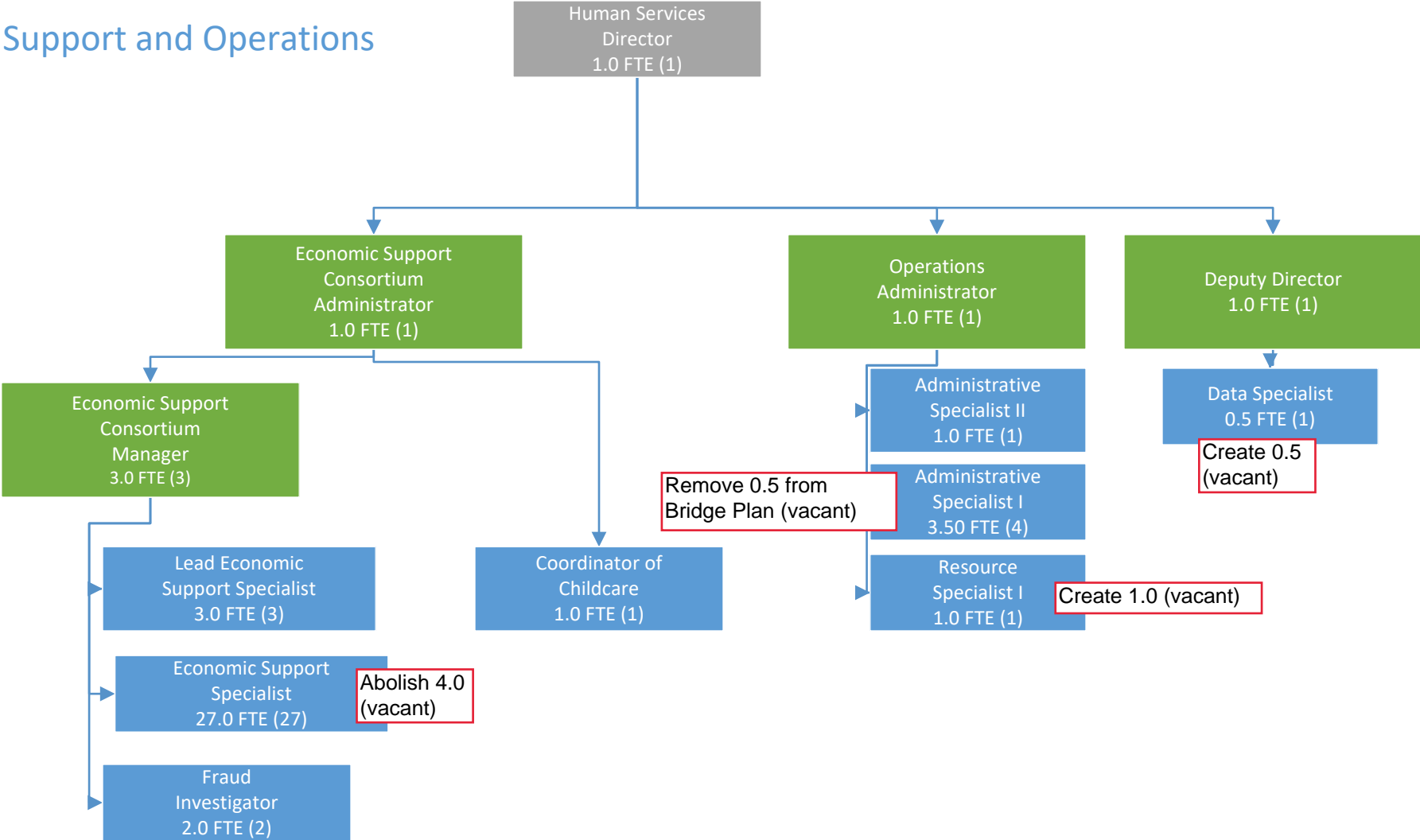
Supervisors: 34
Staff: 211



Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	130.20	136.70	138.53	136.56	137.56	154.83	196.33	223.33	223.33	229.33	241.16

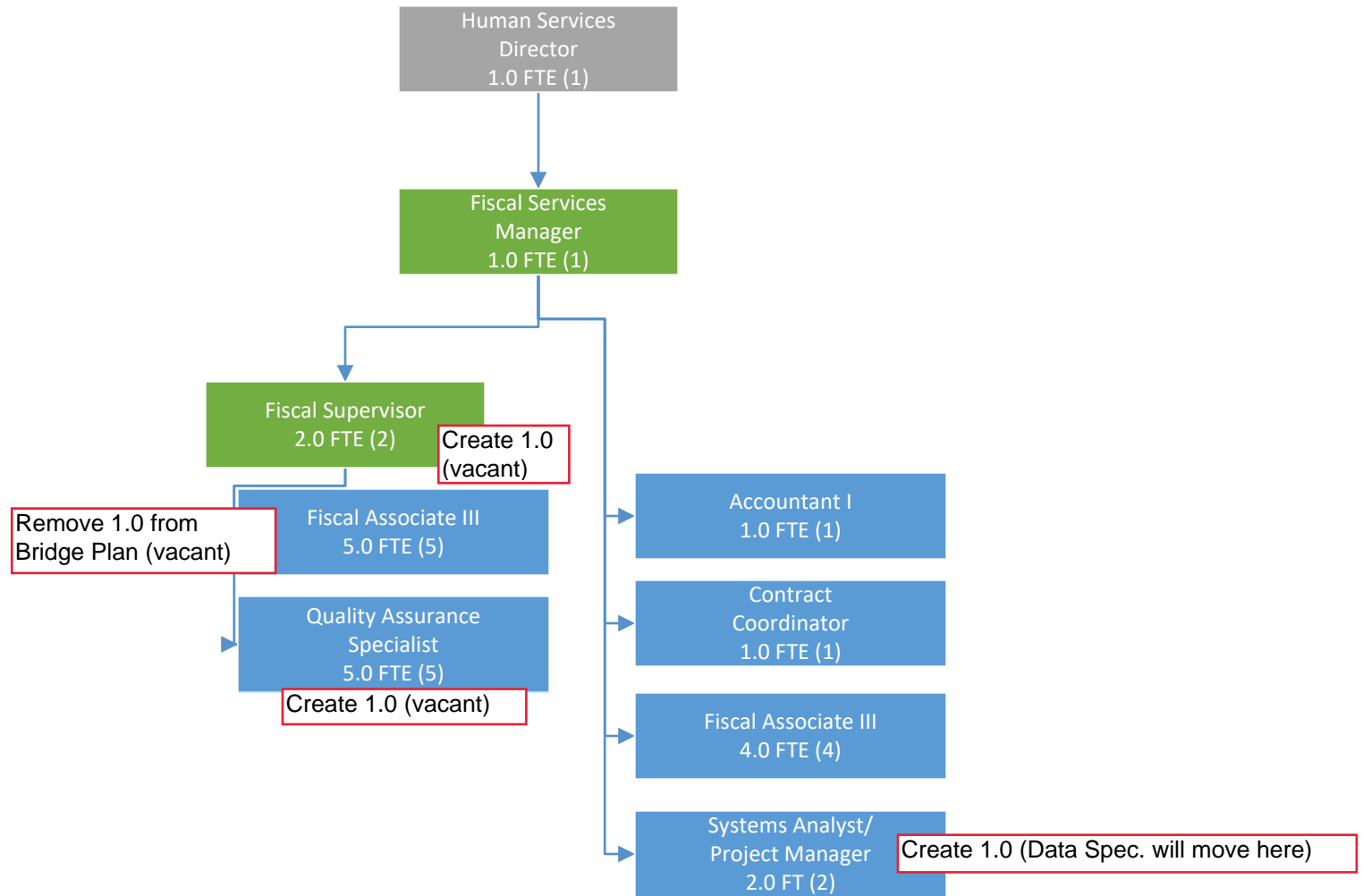
Department of Human Services

Economic Support and Operations



Department of Human Services

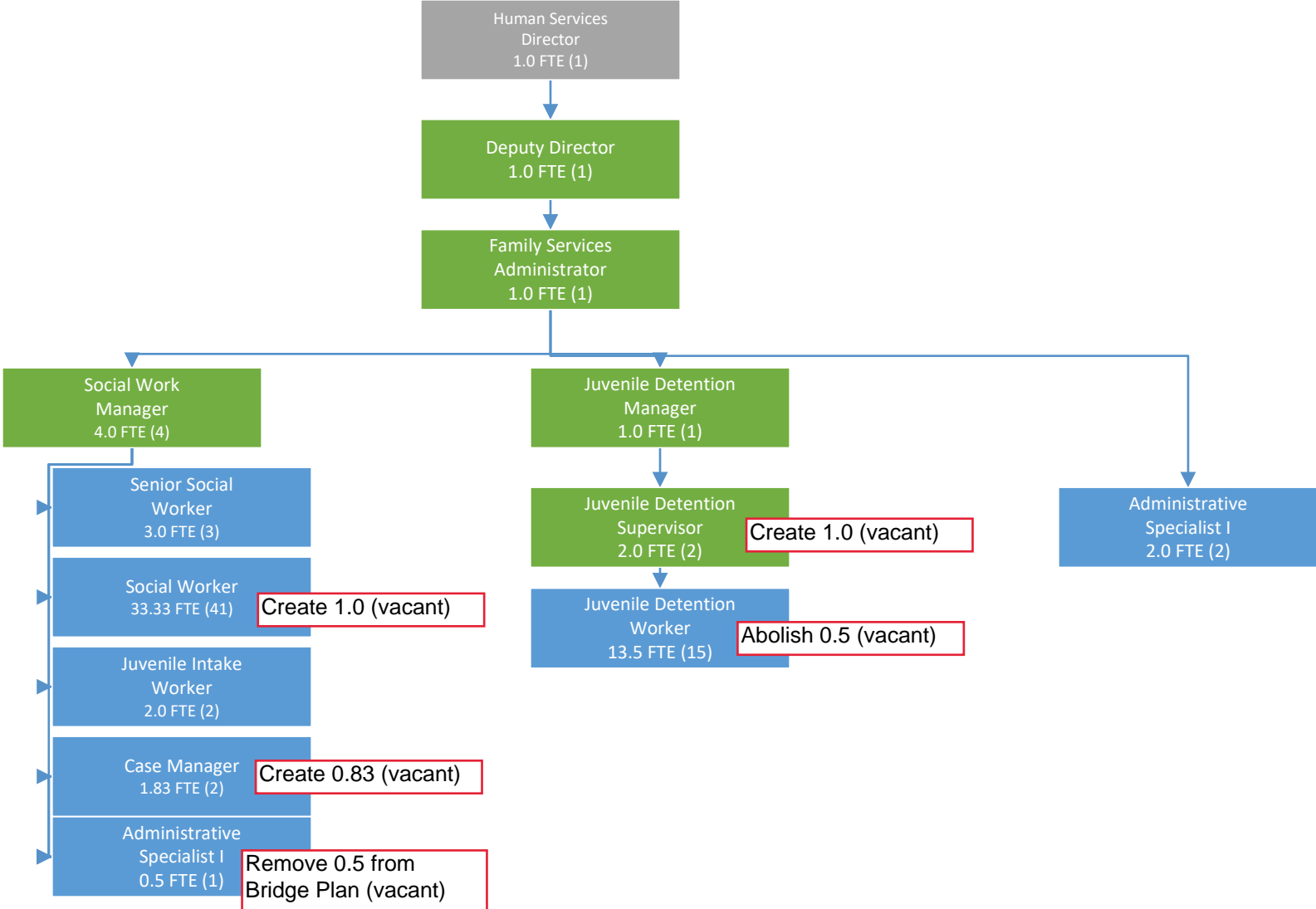
Fiscal Services



Abolish 1.0 Data Specialist (filled)

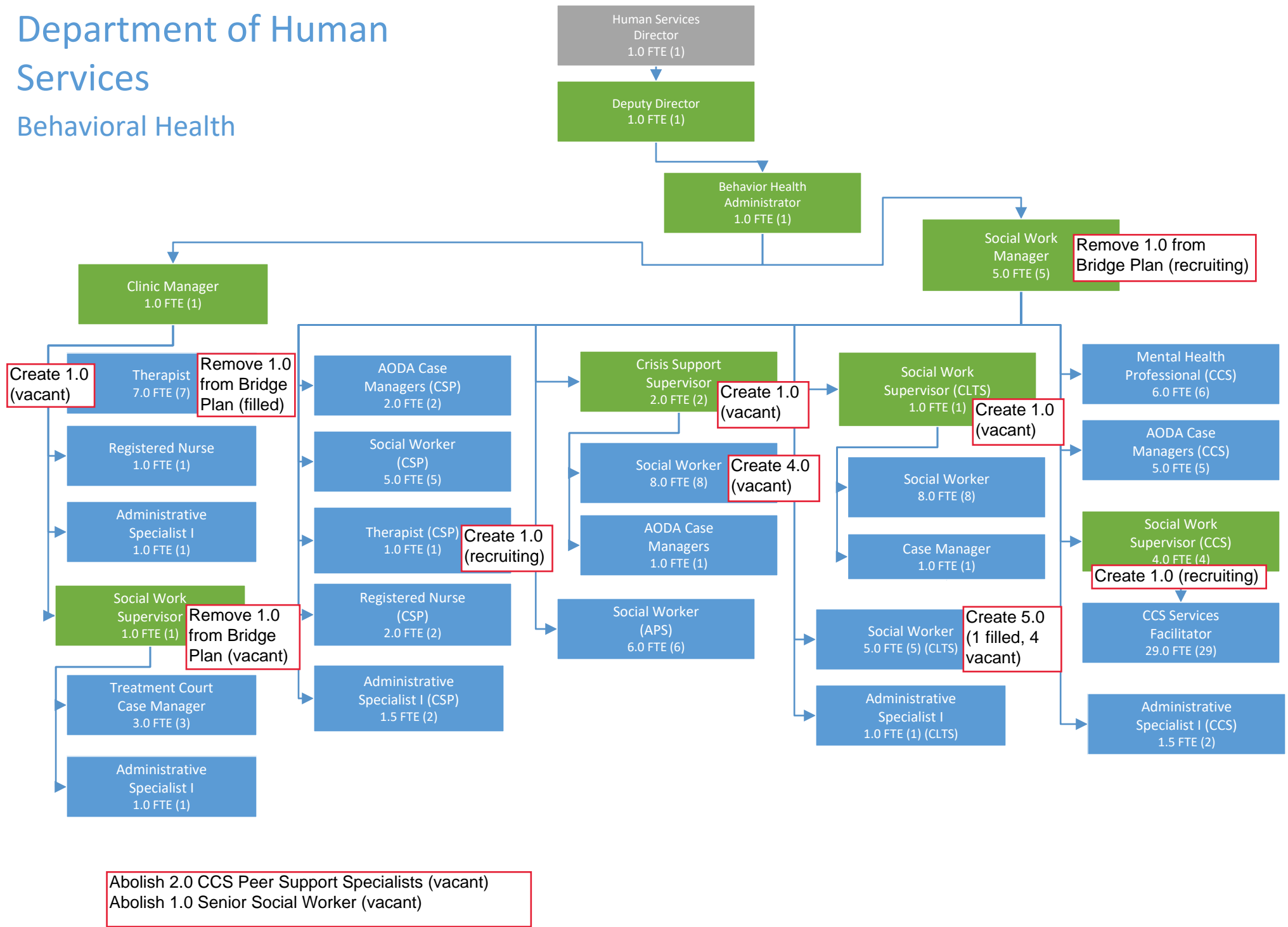
Department of Human Services

Family Services

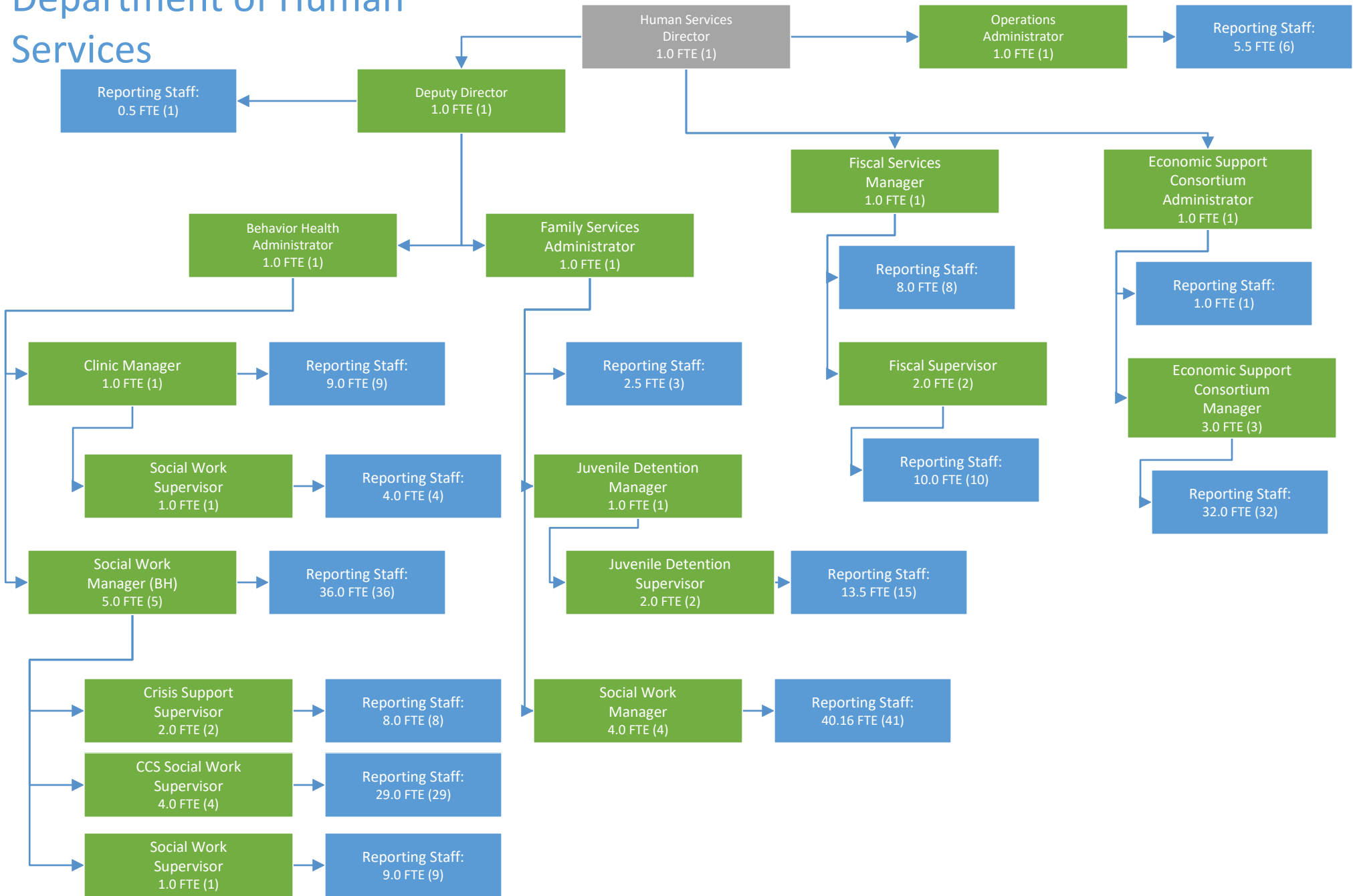


Department of Human Services

Behavioral Health

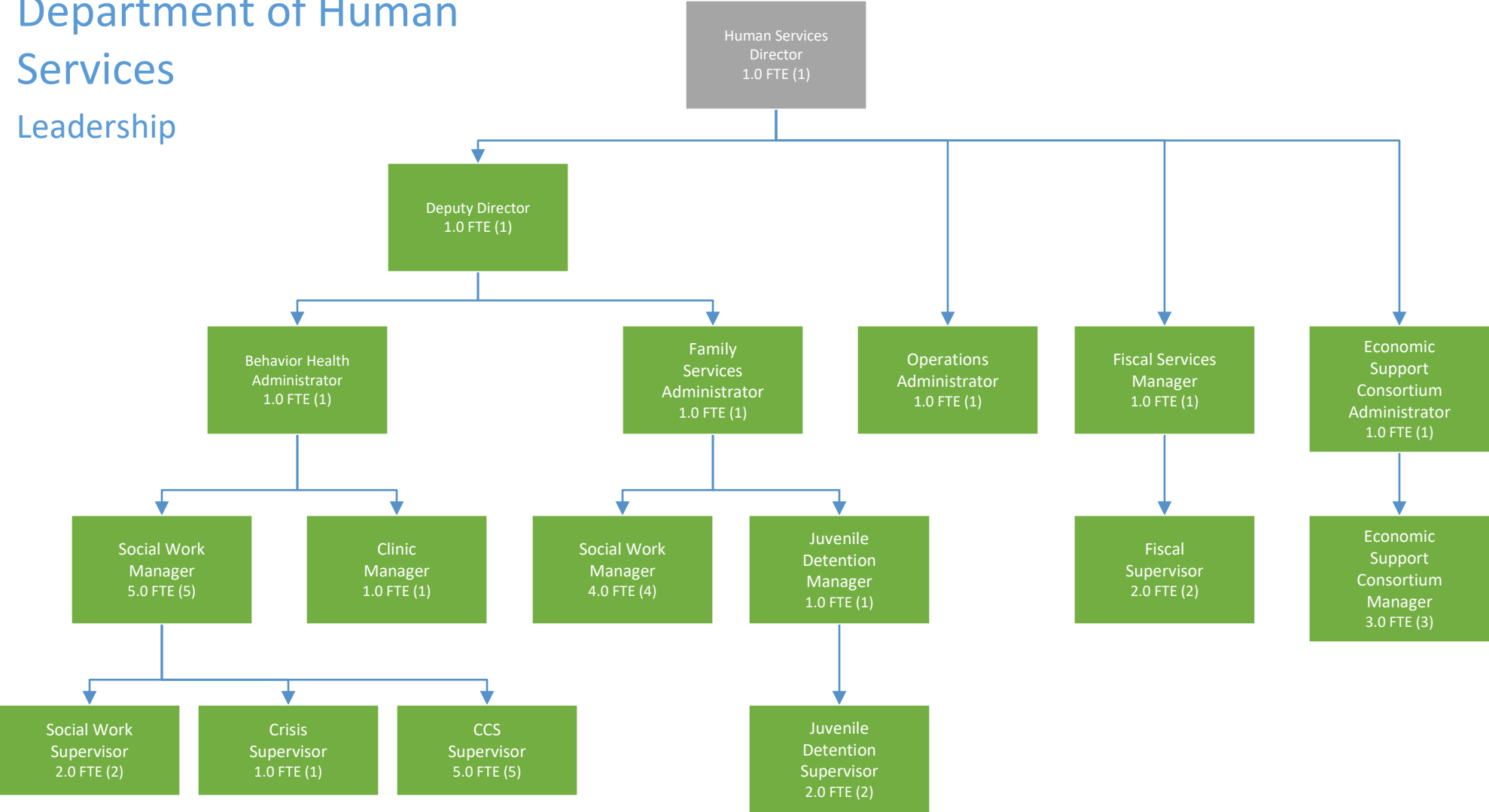


Department of Human Services



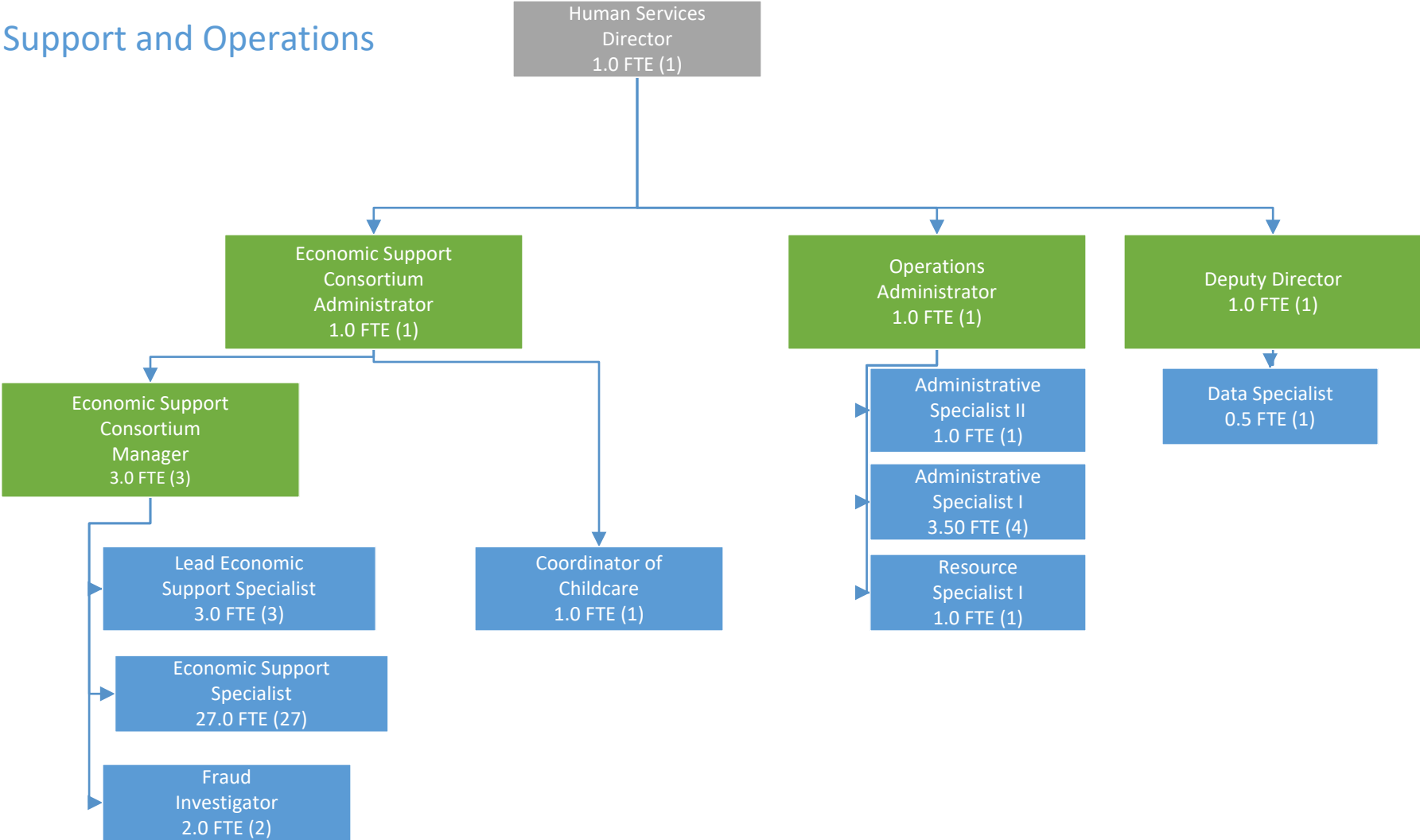
Year	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	130.20	136.70	138.53	136.56	137.56	154.83	196.33	223.33	223.33	229.33	241.16

Department of Human Services Leadership



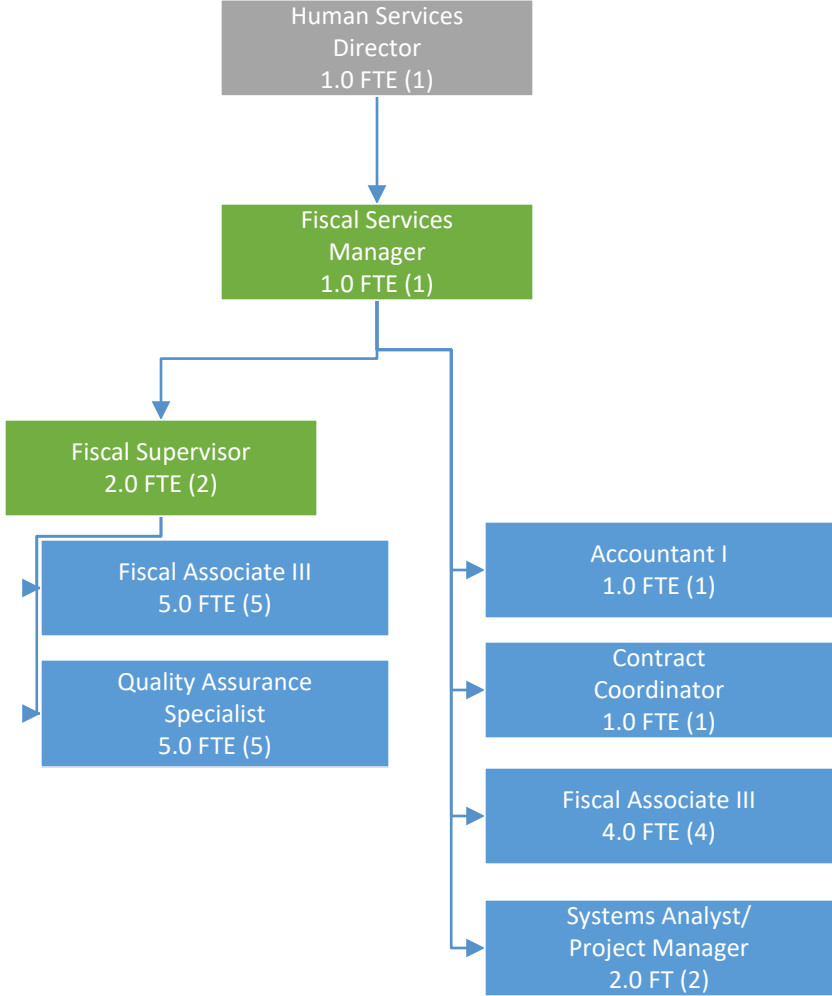
Department of Human Services

Economic Support and Operations



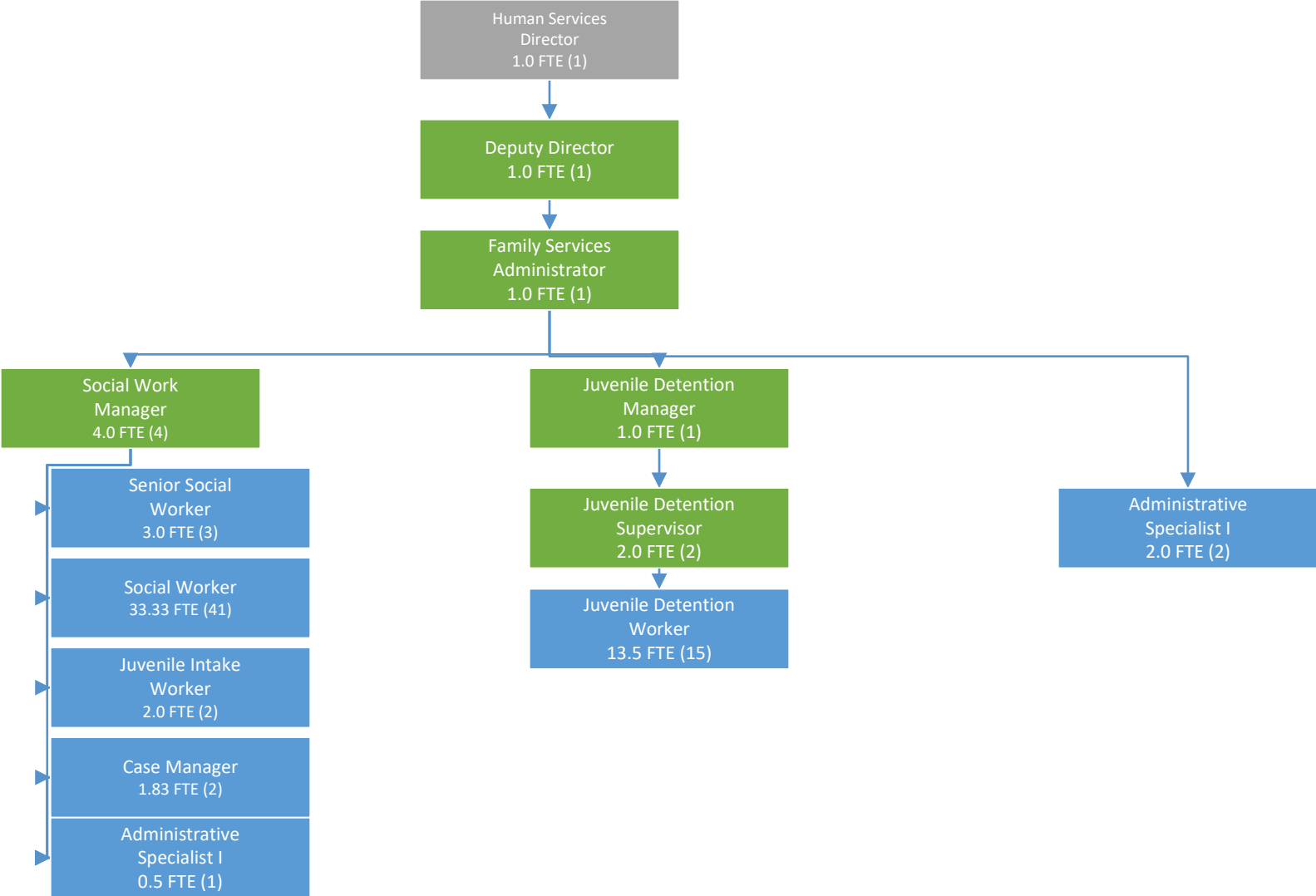
Department of Human Services

Fiscal Services



Department of Human Services

Family Services



Department of Human Services

Behavioral Health

