

2018-19 Measure G Staffing Budget Plan compared to actuals

Department: County Wide - Measure G Funds

Budget Unit: Various Departments

Budget Unit Title: Various Units

Item	GL Key	Mid Year Action	FTE	2018-19 Budget	Actuals thru		Hired Date	Other Notes
					Payperiod 10 5-3-19			
Baseline (From Payroll Projection Report)				\$0				
New Positions								
Focus Initiative TEAM (FIT)								
Sheriff's Office								
Sheriffs Deputies		Add	2	122195	125140		1.14.19	Transfer Date
Sheriff Sergeant		Fund	1	103305	63573		1.14.19	Transfer Date
Administrative Aide		Add	1	53860	36057		1.14.19	Transfer Date
Total Sheriff Costs			4	279360	224770			
Less Salary Savings				43129				
Net Sheriff Costs				236231				
Health Services								
MH Client Specialist		Add	1	57769	31240		1.12.19	Hire Date
MH Supervising Client Specialist		Add	1	61958	48689		1.12.19	Hire Date
Total Health Services Costs			2	119726	79929			
Less Salary Savings				18471				
Net Health Costs				101255				
FIT Program			6	337486	304699			
Parks Department								
Parks Maint. Worker I/II		Fund	1	39419	1159		4.30.19	Hire Date
Parks Maint. Worker I/II		Add	1	39419	0			
Rec Prog. Specialist		Add	1	39419	0			
Total Parks Costs			3	118257	1159			
Less Salary Savings				18243				
Net Parks Costs				100014	1159			
Total Staffing Costs allocated in 2018-19				\$437,500	\$305,858			