

Attachment C

Existing Staff		
Department	Class spec/position	Quantity
PWFP	Various Engineering staff (Sr. Civil, Asst Eng, PM, Eng Tech)	8.00
PWFP	FM III	0.50
PWFP	FM I	1.00
PWFP	Acct I	1.25
PWFP	Account Tech	2.00
PWFP	Sr Acct Clk	1.25
CAO	CAO Analyst	0.50
CC	Deputy County Counsel	0.25
ACO	Various	0.25
Payroll/HR	Assoc Personnel Analysts, Personnel Tech, Payroll staff	5.00
Total staff		20.00

Option 1 - Draft In-House County Forces				
Department	Class spec/position	Existing Quantity	Add'l New Quantity	Total
PWFP	Various Engineering staff (Sr. Civil, Asst Eng, PM, Eng Tech)	8.00	5 to 9	17.00
PWFP	FM III	0.50	-	0.50
PWFP	FM I	1.00	-	1.00
PWFP	Acct I	1.25	-	1.25
PWFP	Account Tech	2.00	1.00	3.00
PWFP	Sr Acct Clk	1.25	1.00	2.25
CAO	CAO Analyst	0.50	2.00	2.50
CC	Deputy County Counsel	0.25	0.75	1.00
ACO	Various	0.25	1.00	1.25
Payroll/HR	Assoc Personnel Analysts, Personnel Tech, Payroll staff	5.00	TBD	
Total existing staff		20.00		
Total Approx New Staff			14.75	
Total Approx Staffing				34.75

Option 2 - Draft Leverage Consultants				
Department	Class spec/position	Existing Quantity	Add'l New Quantity	Total
PWFP	Various Engineering staff (Sr. Civil, Asst Eng, PM, Eng Tech)	8.00	2 to 4	12.00
PWFP	FM III	0.50	-	0.50
PWFP	FM I	1.00	-	1.00
PWFP	Acct I	1.25	-	1.25
PWFP	Account Tech	2.00	1.00	3.00
PWFP	Sr Acct Clk	1.25	1.00	2.25
CAO	CAO Analyst	0.50	2.00	2.50
CC	Deputy County Counsel	0.25	0.75	1.00
ACO	Various	0.25	1.00	1.25
Payroll/HR	Assoc Personnel Analysts, Personnel Tech, Payroll staff	5.00	TBD	
Total existing staff		20.00		
Total Approx New Staff			9.75	
Total Approx Staffing				29.75

*Notes

PWFP = Public Works, Facilities and Parks

CAO = County Administrative Office

CC = County Counsel

ACO = Auditor-Controller's Office

Payroll/HR = Payroll/Human Resources

TBD = To Be Determined, still in development