

AUTHORIZED FULL TIME EQUIVALENTS

By Department

Department	2007-08	2008-09	2009-10	Difference FY10 vs. FY09
Adult Probation	95.87	95.87	95.87	0.00
Assessor	32.00	32.00	33.00	1.00
Attorney	77.00	77.00	77.00	0.00
Bd of Supervisors	5.00	5.00	5.00	0.00
Clerk of Sup Ct	42.20	42.20	42.20	0.00
Constables	6.00	6.00	6.00	0.00
Counry Administration	19.88	20.88	20.88	0.00
DDS / Flood Control	90.00	86.00	81.00	-5.00
CAO - Elections	2.12	2.12	2.12	0.00
Gen Services	31.40	31.40	30.40	-1.00
Fiduciary	8.00	8.00	9.00	1.00
Finance	19.00	19.00	19.00	0.00
Gen Gov	0.00	3.00	4.00	1.00
Health	109.02	108.44	109.44	1.00
Housing	16.00	16.00	16.00	0.00
H.R.	12.00	12.00	12.00	0.00
ITS	26.00	25.00	24.00	-1.00
Justice Ct.	31.30	31.30	31.30	0.00
Juvenile Ct.	153.59	149.70	149.70	0.00
Legal Defender	12.00	12.00	12.00	0.00
Library District	63.06	80.09	90.47	10.38
Public Defender	23.00	23.00	23.00	0.00
Public Works	97.00	97.00	97.00	0.00
Recorder	11.50	11.50	11.50	0.00
School Superintendent	5.00	5.00	5.00	0.00
Sheriff - Admin	113.50	114.50	115.50	1.00
Sheriff - Jail Dist	246.10	266.10	271.60	5.50
Superior Ct	55.65	56.65	57.65	1.00
Treasurer	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
Totals	1,413.19	1,446.75	1,461.63	14.88
General Fund	664.19	665.89	664.76	-1.13

The table shows that the approved staffing for FY2008-09 was 1,446.75 positions. The staffing level for FY2009-10 is 1,461.63, a net increase of 14.88 positions. The net increase includes a decrease of 1.13 positions in the General Fund and an increase of 16.01 in Special Revenue funds. The net increase is due to increasing staffing by adding 21.38 positions and eliminating 6.5 positions. The net increase also includes transferring .87 positions from Special Revenue funds to the General Fund.

The eliminated positions are in Development Services, General Services, Information Technology Services and the Jail District. Development Services is removing 1.0 Combination Inspector I, 1.0 Combination Inspector II, 1.0 Customer Services Specialist and 1.0 Planning Manager. General Services is removing 1.0 Clerk II and Information Technology Services is removing 1.0 Computer Technician II. The Jail District is removing a .50 Compliance Officer position.

The additional positions are 10.38 positions in the Library District, 6.0 in the Jail District, 1.0 in the Health District and 1.0 each in the County Assessor, Public Fiduciary, Sheriff and Superior Court Departments.

The positions to be transferred from Special Revenue funds to the General Fund are .29 of an Executive Assistant position from Superior Court's Conciliation Court Fund and .58 of a Legal Secretary III position from Public Defender's Fill The Gap Fund.