

### Authorized Positions by Department

Department	2011-12	2012-13	2013-14	Difference FY14 vs. FY13
Adult Probation	96.55	98.55	98.350	-0.20
Assessor	32.00	32.00	32.000	0.00
Attorney	77.00	75.00	75.000	0.00
Board of Supervisors	5.00	5.00	5.000	0.00
Clerk of Sup Ct	39.70	39.70	39.500	-0.20
Constables	6.00	6.00	6.000	0.00
County Administration	21.50	20.29	21.500	1.21
DDS/Flood Control	79.00	71.00	71.000	0.00
CAO - Elections	3.00	3.00	3.000	0.00
General Services	30.40	30.40	30.400	0.00
Fiduciary	8.00	8.00	8.000	0.00
Finance	19.00	19.00	19.000	0.00
Non-Departmental	0.00	1.00	0.000	-1.00
Health	122.49	115.51	115.010	-0.50 *
Housing	16.00	15.00	15.000	0.00
H.R.	12.00	12.00	12.000	0.00
ITS	24.00	29.03	29.500	0.47
Justice Ct.	31.50	32.20	33.500	1.30
Juvenile Ct.	136.70	137.70	137.500	-0.20
Legal Defender	13.000	12.537	12.537	0.00
Library District	95.050	95.575	95.575	0.00
Public Defender	24.00	24.00	24.000	0.00
Public Works	97.00	80.00	80.000	0.00
Recorder	11.50	10.47	10.000	-0.47
School Superintendent	5.00	5.00	5.000	0.00
Sheriff - Admin	117.50	117.50	119.500	2.00 **
Sheriff -Jail District	271.60	271.60	272.100	0.50
Superior Court	62.85	64.35	67.650	3.30
Treasurer	10.00	10.00	10.000	0.00
<b>Totals</b>	<b>1,467.340</b>	<b>1,441.412</b>	<b>1,447.622</b>	<b>6.210</b>
General Fund	663.064	655.119	660.629	5.510
Special Revenue Funds	804.276	786.293	786.993	0.700

\*Health (BA13-120 budget meeting 5/20) FTE amended by Board actions.

\*\*Additional .5 FTE BOS approved effective January 2014.

The table shows that the amended staffing for FY2012-13 was 1,441.412 positions. The adopted staffing level for FY2013/14 is 1,447.622. There is an increase of 5.51 positions in the General Fund and an increase of .70 in Special Revenue funds. Overall, 6.21 positions are included in the Adopted Budget.

The adopted General Fund positions funded are 1.5 Justice Clerk I for Justice Court Precinct #2, .50 Mediator for Juvenile Court (moved to Superior Court), 1 Deputy Sheriff for Medical Examiner (to be effective January 2014), .3 Deputy Gang Intelligence Officer, .5 Dispatcher (Animal Control) for Sheriff's and 1 Collection Specialist. To correct an error from FY12/13 .21 FTE of Deputy County Administrator position is to be reestablished.

Adopted positions funded by Special Revenues are .5 Animal Control Officer and .7 Deputy Gang Intelligence Officer. As part of the preparation for the personnel budget Health requested to eliminate 1 FTE.

The adopted changes listed above include the transfer of .5 County Sheriff funding from General Fund to Jail District, and the reallocation of .8 FTE's from Adult Probation (.2), Clerk of Superior Court (.2), Justice Courts (.2) and Juvenile Court (.2) to Superior Court. The adopted changes also includes the transfer of .143 Human Resources Director/ Deputy County Administrator from Non-Departmental to Human Resources Department, .647 Deputy County Administrator and .21 Budget Director/Deputy County Administrator from Non-Departmental to County Administrator's Office; .143 of Human Resources Director from Human Resources Department to County Administration Office. .47 of a Database Administrator position was transferred from Recorder's Office to Information Technology Services.