

## Authorized Positions by Department

Department	2013-14	2014-15	2015-16	Difference
				FY16 vs. FY15
Adult Probation	96.350	95.350	95.350	0.00
Assessor	32.000	32.000	32.000	0.00
Attorney	75.000	75.000	75.000	0.00
Board of Supervisors	5.000	5.000	5.000	0.00
Clerk of Sup Ct	39.500	39.500	39.500	0.00
Constables	6.000	6.000	6.000	0.00
County Administration	21.500	21.500	21.500	0.00
DDS/Flood Control	71.000	68.000	65.480	-2.52
CAO - Elections	3.000	3.000	3.000	0.00
General Services	30.400	31.400	31.400	0.00
Fiduciary	8.000	8.000	8.000	0.00
Finance	19.000	19.000	19.000	0.00
Non-Departmental	0.000	1.000	0.000	-1.00
Health	115.290	116.535	116.285	-0.25
Housing	15.000	15.000	15.000	0.00
H.R.	12.000	12.000	12.000	0.00
ITS	29.500	28.500	30.500	2.00
Justice Ct.	33.200	33.200	33.200	0.00
Juvenile Ct.	136.502	133.000	133.000	0.00
Legal Defender	12.537	12.537	12.537	0.00
Library District	96.075	96.075	96.075	0.00
Public Defender	24.000	24.000	24.000	0.00
Public Works	80.000	80.000	80.000	0.00
Recorder	10.000	10.000	10.000	0.00
School Superintendent	5.000	5.000	5.000	0.00
Sheriff - Admin	119.500	117.500	117.500	0.00
Sheriff -Jail District	272.100	273.100	273.100	0.00
Superior Court	67.950	68.950	69.450	0.50
Treasurer	10.000	10.000	10.000	0.00
<b>Totals</b>	<b>1,445.404</b>	<b>1,440.147</b>	<b>1,438.877</b>	<b>-1.270</b>
General Fund	663.629	658.119	656.486	-1.633
Special Revenue Funds	781.775	782.028	782.391	0.363

The table shows that the amended staffing for FY14/15 was 1,440.147 positions. The adopted staffing level for FY2015/16 is 1,438.877; resulting in a net decrease of 1.633 positions in the General Fund, .363 increase in Special Revenue. Overall, a net of 1.27 FTE reduction is included in the Adopted Budget.

As part of the preparation of the personnel budget other requested changes to staffing are the transfer of 1 System Administrator and 1 System Analyst from Department of Development Service to Information Technology Services, a decrease of 1 FTE in Non Departmental and net change of .06 FTE in funding from General Fund to Special Revenue for various Human Resources positions. An additional .5 FTE for Office Assistant was adopted for Superior Court and elimination of .25 of Health Educator in Health District. Other change during FY14/15 was the elimination of .52 FTE in Department of Development Services as part of reorganizing of a division.