

**COUNTY OF SACRAMENTO
PERMANENT POSITION SUMMARY
Final Recommended 2009-10**

ATTACHMENT II

BU	BU Title	Actual 2008-09				Adopted Proposed 2009-10				Recommended Final 2009-10				Changes Adopted Proposed to Final Recommended 09-10			
		Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Total FTE Changes Final Budget	Management / Supervisory	Others	Staff to Manager
3210000	Ag Commissioner/Sealer of Weights & Measu	6.0	28.0	34.0	4.7	6.0	24.6	30.6	4.1	6.0	24.6	30.6	4.1	(1.0)	0.0	(1.0)	0.0
3220000	Animal Care & Regulation	4.0	48.0	52.0	12.0	3.0	34.8	37.8	11.6	3.0	32.0	35.0	10.7	(2.8)	0.0	(2.8)	0.0
3610000	Assessor	24.0	144.5	168.5	6.0	22.0	139.5	161.5	6.3	21.0	140.5	161.5	6.7	0.0	0.0	0.0	0.0
5810000	Child Support Services	43.0	311.0	354.0	7.2	42.0	310.0	352.0	7.4	42.0	310.0	352.0	7.4	0.0	0.0	0.0	0.0
4210000	Civil Service Commission	1.0	2.0	3.0	2.0	1.0	1.5	2.5	1.5	1.0	1.5	2.5	1.5	0.0	0.0	0.0	0.0
4010000	Clerk of the Board/Board of Supervisors	2.0	33.0	35.0	16.5	7.0	21.6	28.6	3.1	2.0	26.8	28.8	13.4	0.0	0.0	0.0	0.0
5510000	Conflict Criminal Defenders	0.0	7.0	7.0		0.0	7.0	7.0			7.0	7.0		0.0	0.0	0.0	0.0
3310000	Cooperative Extension	0.0	3.0	3.0		0.0	2.1	2.1			2.1	2.1		0.0	0.0	0.0	0.0
4610000	Coroner	5.0	36.0	41.0	7.2	5.0	35.0	40.0	7.0	5.0	35.0	40.0	7.0	0.0	0.0	0.0	0.0
7410000	Correctional Health Services	23.0	144.0	167.0	6.3	23.0	144.0	167.0	6.3	22.0	108.5	130.5	4.9	0.0	0.0	0.0	0.0
3240000	County Clerk/Recorder Department	14.0	54.0	68.0	3.9	14.0	51.0	65.0	3.6	14.0	51.0	65.0	3.6	0.0	0.0	0.0	0.0
4810000	County Counsel	60.0	26.0	86.0	0.4	60.0	26.0	86.0	0.4	59.0	25.0	84.0	0.4	(2.0)	(1.0)	(1.0)	1.0
5910000	County Executive	12.0	9.0	21.0	0.8	11.0	8.0	19.0	0.7	10.0	8.0	18.0	0.8	(1.0)	(1.0)	0.0	0.0
5730000	County Executive Cabinet	19.6	4.0	23.6	0.2	17.6	3.0	20.6	0.2	17.6	3.0	20.6	0.2	0.0	0.0	0.0	0.0
5750000	Criminal Justice Cabinet	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
3700000	Behavioral Health Services	109.6	442.2	551.8	4.0	109.6	436.9	546.5	4.0	109.6	433.6	543.2	4.0	6.2	4.0	2.2	0.6
3230000	Department of Finance	41.0	109.0	150.0	2.7	38.0	92.0	130.0	2.4	38.0	92.0	130.0	2.4	0.0	0.0	0.0	0.0
6110000	Revenue Recovery	16.0	78.0	94.0	4.9	15.0	57.0	72.0	3.8	15.0	49.0	64.0	3.3	(8.0)	0.0	(8.0)	0.0
5800000	District Attorney	73.0	411.6	484.6	5.6	74.0	410.6	484.6	5.5	65.0	369.2	434.2	5.7	(1.0)	0.0	(1.0)	0.0
7090000	Emergency Operations	2.0	4.0	6.0	2.0	2.0	3.0	5.0	1.5	2.0	4.0	6.0	2.0	0.0	0.0	0.0	0.0
5690000	Environmental Review & Assessment	7.0	16.8	23.8	2.4	7.0	16.8	23.8	2.4	7.0	15.8	22.8	2.3	0.0	0.0	0.0	0.0
7200000	Health and Human Services	325.4	1,584.0	1,909.4	4.9	304.2	1,456.8	1,761.0	4.8	273.2	1,264.3	1,537.5	4.6	(262.0)	(36.0)	(226.0)	6.3
8100000	Human Assistance - Administration	322.7	1,822.8	2,145.5	5.6	295.7	1,711.4	2,007.1	5.8	291.7	1,682.4	1,974.1	5.8	(33.0)	(5.0)	(28.0)	5.6
7230000	Juvenile Medical Services	6.0	43.5	49.5	7.3	5.0	36.5	41.5	7.3	6.0	33.5	39.5	5.6	(2.0)	0.0	(2.0)	0.0
5970000	Labor Relations	4.0	2.0	6.0	0.5	3.0	1.0	4.0	0.3	3.0	1.0	4.0	0.3	0.0	0.0	0.0	0.0
5760000	Neighborhood Services	11.0	35.8	46.8	3.3	10.0	32.8	42.8	3.3	10.0	24.8	34.8	2.5	(8.0)	0.0	(8.0)	0.0
5740000	Office of Compliance	1.0	4.0	5.0	4.0	0.0	3.0	3.0		0.0	3.0	3.0		0.0	0.0	0.0	0.0
6050000	Personnel Services	48.0	249.3	297.3	5.2	44.0	237.6	281.6	5.4	43.0	228.1	271.1	5.3	(3.5)	0.0	(3.5)	0.0
6610000	Planning and Community Development	16.0	43.8	59.8	2.7	14.4	29.8	44.2	2.1	12.4	28.5	40.9	2.3	(5.6)	0.0	(5.6)	0.0
6700000	Probation	116.0	778.0	894.0	6.7	100.0	607.0	707.0	6.1	104.0	635.0	739.0	6.1	4.0	0.0	4.0	0.0
6910000	Public Defender	24.0	136.0	160.0	5.7	24.0	136.0	160.0	5.7	24.0	136.0	160.0	5.7	0.0	0.0	0.0	0.0
6400000	Regional Parks	17.0	65.0	82.0	3.8	13.0	57.0	70.0	4.4	12.0	53.0	65.0	4.4	(5.0)	(1.0)	(4.0)	4.0
7400000	Sheriff	128.0	2,119.0	2,247.0	16.6	125.0	2,100.0	2,225.0	16.8	124.0	2,101.0	2,225.0	16.9	0.0	0.0	0.0	0.0
4410000	Voter Registration & Elections	11.0	27.0	38.0	2.5	11.0	27.0	38.0	2.5	11.0	27.0	38.0	2.5	0.0	0.0	0.0	0.0
		1,493.3	8,821.3	10,314.6	5.9	1,407.5	8,260.3	9,667.8	5.9	1,354.5	7,956.2	9,310.7	5.9	(324.7)	(40.0)	(284.7)	7.1