

PROPOSED BUDGETED POSITIONS

<u>GENERAL FUND</u>	Budget Fiscal Year 2000-01	Proposed Fiscal Year 2001-02	Net Change
Administrative Officer	353.0	371.5	18.5
Affirmative Action Compliance	36.0	41.0	5.0
Agricultural Commissioner/Weights & Measures	336.0	367.0	31.0
Alternate Public Defender	211.0	209.0	-2.0
Animal Care and Control	271.0	273.0	2.0
Assessor	1,524.0	1,519.0	-5.0
Auditor-Controller	407.0	431.0	24.0
Beaches and Harbors	204.0	215.0	11.0
Board of Supervisors	293.0	298.0	5.0
Chief Information Officer	15.0	15.0	0.0
Child Support Services Department	1,811.0	1,822.0	11.0
Children and Family Services	6,416.0	6,898.0	482.0
Community and Senior Services	544.0	577.0	33.0
Consumer Affairs	47.0	48.0	1.0
Coroner	212.0	220.0	8.0
County Counsel	502.0	551.0	49.0
District Attorney	2,171.0	2,151.0	-20.0
Grand Jury	5.0	4.0	-1.0
Health Services (excluding Cluster Enterprise Funds)	5,159.6	5,115.2	-44.4
Human Relations Commission	24.0	19.0	-5.0
Human Resources	262.0	292.0	30.0
Human Resources/Office of Public Safety	697.0	750.0	53.0
Internal Services	2,423.0	2,526.0	103.0
Mental Health	2,920.3	3,049.3	129.0
Military and Veterans Affairs	23.8	25.0	1.2

Museum of Art	58.0	58.0	0.0
Museum of Natural History	53.0	47.0	-6.0
Office of Ombudsman	9.0	9.0	0.0
<u>GENERAL FUND</u>	Budget Fiscal Year 2000-01	Proposed Fiscal Year 2001-02	Net Change
Parks and Recreation	1,197.0	1,248.0	51.0
Probation - Summary	4,933.0	4,992.0	59.0
Public Defender	979.0	980.0	1.0
Public Social Services Administration	13,454.0	14,525.0	1,071.0
Regional Planning	128.0	125.0	-3.0
Registrar-Recorder/County Clerk	868.0	868.0	0.0
Sheriff - Summary	15,835.0	16,257.0	422.0
Superior Court	69.0	69.0	0.0
Treasurer and Tax Collector	612.0	572.0	-40.0
TOTAL GENERAL FUND	65,062.7	67,537.0	2,474.3
Health Services-Cluster Enterprise Funds	18,671.9	18,644.1	-27.8
TOTAL GENERAL COUNTY	83,734.6	86,181.1	2,446.5
OTHER PROPRIETARY FUNDS			
Public Works Internal Service Fund	3,975.0	3,981.0	6.0
SPECIAL DISTRICTS			
Fire Department	4,027.0	4,032.0	5.0
SPECIAL FUNDS			
Public Library	866.1	871.1	5.0

<u>TOTAL ALL FUNDS</u>	92,602.7	95,065.2	2,462.5