

## PROPOSED BUDGETED POSITIONS

GENERAL FUND	Budget Fiscal Year 2006-07	Proposed Fiscal Year 2007-08	Net Change
Administrative Officer	512.5	513.0	0.5
Affirmative Action Compliance	73.0	78.0	5.0
Agricultural Commissioner/Weights and Measures	388.0	398.0	10.0
Alternate Public Defender	270.0	278.0	8.0
Animal Care and Control	322.0	338.0	16.0
Assessor	1,515.0	1,515.0	0.0
Auditor-Controller	573.0	577.0	4.0
Beaches and Harbors	267.0	274.0	7.0
Board of Supervisors	324.0	319.0	(5.0)
Chief Information Officer	19.0	19.0	0.0
Child Support Services	1,971.0	1,931.0	(40.0)
Children and Family Services	6,850.0	7,209.0	359.0
Community and Senior Services	445.0	445.0	0.0
Consumer Affairs	54.0	54.0	0.0
Coroner	221.0	221.0	0.0
County Counsel	555.0	565.0	10.0
District Attorney	2,206.0	2,220.0	14.0
Grand Jury	5.0	5.0	0.0
Health Services (excluding Cluster Enterprise Funds)	1,932.0	1,927.7	(4.3)
Human Relations Commission	23.0	25.0	2.0
Human Resources	257.5	271.5	14.0
Human Resources - Office of Public Safety	714.0	717.0	3.0
Internal Services	2,317.0	2,359.0	42.0
Mental Health *	3,529.2	3,606.9	77.7
Military and Veterans Affairs	25.5	25.5	0.0
Museum of Art	42.0	42.0	0.0
Museum of Natural History	36.0	32.0	(4.0)
Ombudsman	9.0	9.0	0.0



## PROPOSED BUDGETED POSITIONS (CONTINUED)

GENERAL FUND	Budget Fiscal Year 2006-07	Proposed Fiscal Year 2007-08	Net Change
Parks and Recreation	1,660.0	1,655.0	(5.0)
Probation - Summary	5,678.0	6,082.0	404.0
Public Defender	1,068.0	1,099.0	31.0
Public Health	4,269.2	4,299.1	29.9
Public Social Services	14,365.0	14,533.0	168.0
Regional Planning	170.0	182.0	12.0
Registrar-Recorder/County Clerk	1,018.0	1,056.0	38.0
Sheriff - Summary	17,211.5	17,647.0	435.5
Treasurer and Tax Collector	558.0	560.0	2.0
Trial Court Operations	49.0	50.0	1.0
<b>TOTAL GENERAL FUND</b>	<b>71,502.4</b>	<b>73,137.7</b>	<b>1,635.3</b>
Health Services - Cluster Enterprise Funds	19,740.1	19,475.4	(264.7)
<b>TOTAL GENERAL COUNTY</b>	<b>91,242.5</b>	<b>92,613.1</b>	<b>1,370.6</b>
<b>OTHER PROPRIETARY FUNDS</b>			
Public Works Internal Service Fund	4,045.0	4,087.0	42.0
<b>SPECIAL DISTRICTS</b>			
Fire Department	4,265.0	4,278.0	13.0
<b>SPECIAL FUNDS</b>			
Public Library	1,080.1	1,080.1	0.0
<b>TOTAL ALL FUNDS</b>	<b>100,632.6</b>	<b>102,058.2</b>	<b>1,425.6</b>

\* Differs from Budget Detail due to rounding.