SLO County Budget Preparation System

Position Allocation by Functional Area

Functional Area	2005-06 Current Allocation	2006-07 Department Request	2006-07 C.A.O. Recommended	Increase (Decrease)
Community Services	141.50	152.00	156.00	14.50
Fiscal & Administrative	204.50	210.50	211.75	7.25
	2.00 *	1.00 *	0.00 *	-2.00 *
Health/Human Services	812.50	814.50	814.00	1.50
	40.75 *	35.75 *	34.75 *	-6.00 *
Land Based	341.25	345.25	344.25	3.00
	3.00 *	3.00 *	3.00 *	0.00 *
Public Protection	678.50	690.75	696.50	18.00
	25.50 *	25.50 *	29.50 *	4.00 *
Support to County Depts	253.25	257.25	253.00	-0.25
	3.00 *	0.00 *	2.00 *	-1.00 *
Total Permanent FTE's	2,431.50	2,470.25	2,475.50	44.00
Total Limited Terms	74.25	65.25	69.25	-5.00
Total Contract FTE's	0.00	0.00	0.00	0.00
Total FTE's	2,505.75	2,535.50	2,544.75	39.00
Permanent Positions				
Full Time	2,351	2,391	2,397	46
3/4 Time	36	43	39	3
1/2 Time	105	92	96	-9
1/4 Time	4	4	5	1
Total Permanent	2,496	2,530	2,537	41
Limited Term Positions				
Full Time	66	58	62	-4
3/4 Time	3	3	3	0
1/2 Time	11	10	10	-1
1/4 Time	2	0	0	-2
Total Limited Term	82	71	75	-7
Contract Positions				
Full Time	0	0	0	0
3/4 Time	0	0	0	0
1/2 Time	0	0	0	0
1/4 Time	0	0	0	0
Total Contract	0	0	0	0

*Indicates limited term positions

^*Indicates contract position

SLO County Budget Preparation System

Position Allocation Summary

Dept	Title	2005-06 Budget	Adopted Changes	2005-06 Current Allocation	2006-07 Department Request	2006-07 C.A.O. Recommended	Increase (Decrease)
ADMINISTRATIVE OFFICE							
104	ADMINISTRATIVE OFFICE	13.00	0.00	13.00	13.00	13.00	0.00
105	RISK MANAGEMENT	6.00	0.00	6.00	7.00	7.00	1.00
131	GRAND JURY	0.50	0.00	0.50	0.50	0.50	0.00
138	EMERGENCY SERVICES	4.50	0.00	4.50	4.75	4.75	0.25
	Total	24.00	0.00	24.00	25.25	25.25	1.25
AGRICULTURAL COMMISSIONER							
141	AGRICULTURAL COMMISSIONER	44.00	0.00	44.00	44.00	44.00	0.00
ASSESSOR							
109	ASSESSOR	87.00	0.00	87.00	89.00	89.00	2.00
AUDITOR-CONTROLLER							
107	AUDITOR-CONTROLLER	42.50	0.00	42.50	42.50	42.75	0.25
BOARD OF SUPERVISORS							
100	BOARD OF SUPERVISORS	12.50	0.00	12.50	12.50	12.50	0.00
CHILD SUPPORT SERVICES							
134	CHILD SUPPORT SERVICES	50.50	0.00	50.50	50.50	50.50	0.00
CLERK/RECORDER							
110	CLERK/RECORDER	22.50	0.00	22.50	23.50	23.50	1.00
		1.00 *	0.00 *	1.00 *	0.00 *	0.00 *	-1.00 *
	Total	23.50	0.00	23.50	23.50	23.50	0.00
CLINICAL LAB SERVICES							
164	CLINICAL LAB SERVICES	20.00	0.00	20.00	0.50	0.50	-19.50
COUNTY COUNSEL							
111	COUNTY COUNSEL	22.50	0.00	22.50	22.50	23.25	0.75
DISTRICT ATTORNEY							
132	DISTRICT ATTORNEY	80.25	0.00	80.25	80.25	81.50	1.25
		0.50 *	0.00 *	0.50 *	0.50 *	0.50 *	0.00 *
133	VICTIM/WITNESS ASSISTANCE	13.50	0.00	13.50	13.50	13.50	0.00
		0.50 *	0.00 *	0.50 *	0.50 *	0.50 *	0.00 *
	Total	94.75	0.00	94.75	94.75	96.00	1.25

*Indicates limited term positions
**Indicates contract position

SLO County Budget Preparation System

Position Allocation Summary

Dept	Title	2005-06 Budget	Adopted Changes	2005-06 Current Allocation	2006-07 Department Request	2006-07 C.A.O. Recommended	Increase (Decrease)
FARM ADVISOR							
215	FARM ADVISOR	4.50	0.00	4.50	4.50	4.50	0.00
GENERAL SERVICES							
113	GENERAL SERVICES	104.50	0.00	104.50	108.50	105.50	1.00
305	PARKS	38.00	0.00	38.00	38.00	42.00	4.00
406	REPROGRAPHICS ISF	3.00	0.00	3.00	3.00	3.00	0.00
407	FLEET SERVICES ISF	13.00	0.00	13.00	13.00	13.00	0.00
425	AIRPORTS ENTERPRISE	12.00	0.00	12.00	13.00	13.00	1.00
	Total	170.50	0.00	170.50	175.50	176.50	6.00
GOLF COURSES							
427	GOLF COURSES	17.00	0.00	17.00	17.00	17.00	0.00
HUMAN RESOURCES							
112	HUMAN RESOURCES	17.75	0.00	17.75	17.75	15.75	-2.00
		2.00 *	0.00 *	2.00 *	0.00 *	1.00 *	-1.00 *
	Total	19.75	0.00	19.75	17.75	16.75	-3.00
INFORMATION TECHNOLOGY DEPARTMENT							
114	INFORMATION TECHNOLOGY DEPARTMENT	86.50	0.00	86.50	85.50	85.50	-1.00
		1.00 *	0.00 *	1.00 *	0.00 *	1.00 *	0.00 *
	Total	87.50	0.00	87.50	85.50	86.50	-1.00
LIBRARY							
377	LIBRARY	69.50	0.50	70.00	79.50	79.50	9.50
MENTAL HEALTH							
161	MENTAL HEALTH	144.25	0.00	144.25	144.50	145.75	1.50
162	DRUG & ALCOHOL SERVICES	42.25	0.00	42.25	41.25	41.00	-1.25
		7.00 *	0.00 *	7.00 *	6.25 *	6.25 *	-0.75 *
375	DRINKING DRIVER PROGRAMS	13.00	0.00	13.00	13.00	13.00	0.00
	Total	206.50	0.00	206.50	205.00	206.00	-0.50
MENTAL HEALTH ACT							
165	MENTAL HEALTH ACT	0.00	0.00	0.00	19.50	16.00	16.00
ORGANIZATIONAL DEVELOPMENT							
275	ORGANIZATIONAL DEVELOPMENT	0.00	0.00	0.00	3.00	3.00	3.00

*Indicates limited term positions

**Indicates contract position

SLO County Budget Preparation System

Position Allocation Summary

Dept	Title	2005-06 Budget	Adopted Changes	2005-06 Current Allocation	2006-07 Department Request	2006-07 C.A.O. Recommended	Increase (Decrease)
PLANNING & BUILDING DEPARTMENT							
142	PLANNING & BUILDING DEPARTMENT	113.00	0.00	113.00	116.00	116.00	3.00
		2.00 *	0.00 *	2.00 *	2.00 *	2.00 *	0.00 *
	Total	115.00	0.00	115.00	118.00	118.00	3.00
PROBATION DEPARTMENT							
139	PROBATION DEPARTMENT	134.25	0.00	134.25	144.75	140.75	6.50
		20.50 *	1.00 *	21.50 *	21.50 *	25.50 *	4.00 *
	Total	154.75	1.00	155.75	166.25	166.25	10.50
PUBLIC HEALTH DEPARTMENT							
160	PUBLIC HEALTH DEPARTMENT	132.25	0.00	132.25	132.25	134.25	2.00
		29.75 *	0.00 *	29.75 *	28.50 *	28.50 *	-1.25 *
184	LAW ENFORCEMENT MED CARE	11.50	0.00	11.50	11.50	12.50	1.00
		1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	-1.00 *
350	CO MEDICAL SERVICES PROG	12.00	0.50	12.50	11.75	10.75	-1.75
		0.25 *	-0.25 *	0.00 *	0.00 *	0.00 *	0.00 *
	Total	186.75	0.25	187.00	185.00	186.00	-1.00
PUBLIC WORKS - ISF							
405	PUBLIC WORKS - ISF	184.00	0.25	184.25	185.25	184.25	0.00
		1.00 *	0.00 *	1.00 *	1.00 *	1.00 *	0.00 *
	Total	185.00	0.25	185.25	186.25	185.25	0.00
SHERIFF-CORONER							
136	SHERIFF-CORONER	374.00	0.00	374.00	375.00	384.00	10.00
		1.00 *	2.00 *	3.00 *	3.00 *	3.00 *	0.00 *
137	ANIMAL SERVICES	21.00	0.00	21.00	21.50	21.00	0.00
	Total	396.00	2.00	398.00	399.50	408.00	10.00
SOCIAL SERVICES ADMINISTRATION							
180	SOCIAL SERVICES ADMINISTRATION	431.75	0.00	431.75	435.25	434.75	3.00
		3.00 *	0.00 *	3.00 *	0.00 *	0.00 *	-3.00 *
	Total	434.75	0.00	434.75	435.25	434.75	0.00
SUSPECTED ABUSE RESPONSE TEAM							
163	SUSPECTED ABUSE RESPONSE TEAM	1.00	0.00	1.00	1.00	1.50	0.50

*Indicates limited term positions

**Indicates contract position

SLO County Budget Preparation System

Position Allocation Summary

Dept	Title	2005-06 Budget	Adopted Changes	2005-06 Current Allocation	2006-07 Department Request	2006-07 C.A.O. Recommended	Increase (Decrease)
TREAS-TAX COLL-PUBLIC ADM							
108	TREAS-TAX COLL-PUBLIC ADM	27.00	0.00	27.00	27.00	28.00	1.00
		1.00 *	0.00 *	1.00 *	1.00 *	0.00 *	-1.00 *
	Total	28.00	0.00	28.00	28.00	28.00	0.00
VETERANS SERVICES							
186	VETERANS SERVICES	4.00	0.00	4.00	4.00	4.00	0.00
	Total Permanent Employees	2,430.25	1.25	2,431.50	2,470.25	2,475.50	44.00
	Total Limited Term Employees	71.50	2.75	74.25	65.25	69.25	-5.00
	Total Contract Employees	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL	2,501.75	4.00	2,505.75	2,535.50	2,544.75	39.00

*Indicates limited term positions
**Indicates contract position