

FY 03/04 Vacancy Rate (Perm Positions Only)

ATTACHMENT B

Department	QTR 1			QTR 2			QTR 3			QTR 4			FY AVG Auth FTE	FY AVG Vacant FTE	FY AVG Vacancy Rate
	Auth FTE	Vac FTE	Vac Rate	Auth FTE	Vac FTE	Vac Rate	Auth FTE	Vac FTE	Vac Rate	Auth FTE	Vac FTE	Vac Rate			
Agricultural Commissioner	29.8	0.0	0.0%	29.8	0.0	0.0%	29.8	0.0	0.0%	28.8	1.0	3.5%	29.6	0.3	0.9%
Airports	418.0	40.2	9.6%	432.0	48.2	11.2%	432.0	49.2	11.4%	434.0	42.0	9.7%	429.0	44.9	10.5%
Animal Care & Regulation	53.0	14.0	26.4%	52.0	9.0	17.3%	52.0	13.0	25.0%	52.0	12.0	23.1%	52.3	12.0	22.9%
Assessor	169.5	14.0	8.3%	170.5	11.0	6.5%	170.5	11.0	6.5%	170.5	9.0	5.3%	170.3	11.3	6.6%
Board Of Supervisors	29.5	2.0	6.8%	29.5	2.0	6.8%	29.5	2.0	6.8%	26.3	2.5	9.5%	28.7	2.1	7.5%
Child Support Services	469.0	43.0	9.2%	469.0	46.0	9.8%	469.0	32.0	6.8%	433.5	16.0	3.7%	460.1	34.3	7.4%
Civil Service Commission	3.0	1.0	33.3%	3.0	1.0	33.3%	2.0	0.0	0.0%	2.5	0.5	20.0%	2.6	0.6	21.7%
Conflict Criminal Defenders	6.0	0.0	0.0%	6.0	0.0	0.0%	6.0	1.0	16.7%	6.0	1.0	16.7%	6.0	0.5	8.3%
Cooperative Extension	4.0	0.0	0.0%	4.0	0.0	0.0%	4.0	0.0	0.0%	4.0	0.0	0.0%	4.0	0.0	0.0%
Coroner	38.0	3.5	9.2%	38.0	1.5	3.9%	38.0	6.5	17.1%	38.0	6.5	17.1%	38.0	4.5	11.8%
Correctional Health Services	147.0	31.0	21.1%	154.0	38.0	24.7%	154.0	40.5	26.3%	154.0	39.5	25.6%	152.3	37.3	24.4%
County Counsel	73.0	5.0	6.8%	73.0	6.0	8.2%	73.0	5.0	6.8%	73.0	2.0	2.7%	73.0	4.5	6.2%
County Executive	18.0	4.0	22.2%	18.0	5.0	27.8%	16.0	5.0	31.3%	18.0	5.0	27.8%	17.5	4.8	27.3%
County Executives Cabinet	30.6	6.2	20.3%	31.6	5.2	16.5%	29.6	4.2	14.2%	23.6	3.2	13.6%	28.9	4.7	16.1%
District Attorney	439.4	18.2	4.1%	444.4	26.2	5.9%	444.4	32.5	7.3%	437.6	29.3	6.7%	441.5	26.6	6.0%
Economic Development	18.8	0.2	1.1%	18.8	2.2	11.7%	18.8	2.2	11.7%	20.8	4.2	20.2%	19.3	2.2	11.2%
Emergency Operations	3.0	0.0	0.0%	3.0	0.0	0.0%	3.0	0.0	0.0%	3.0	0.0	0.0%	3.0	0.0	0.0%
Employment Records & Training										43.1	2.8	6.5%	10.8	0.7	1.6%
Employment Services & Risk Mangement	161.1	10.0	6.2%	162.1	13.0	8.0%	158.6	11.5	7.3%	115.8	11.0	9.5%	149.4	11.4	7.7%
Environmental Management	101.6	14.0	13.8%	104.6	14.8	14.1%	104.6	9.8	9.4%	110.6	15.8	14.3%	105.4	13.6	12.9%
Environmental Review & Assessment	30.0	6.3	21.0%	30.0	5.5	18.3%	30.0	5.5	18.3%	30.0	7.5	25.0%	30.0	6.2	20.7%
Finance	210.5	15.0	0.0%	210.5	10.0	0.0%	210.5	13.0	0.0%	210.5	17.0	8.1%	210.5	13.8	2.0%
First 5 Sacramento Commission	12.0	0.2	1.7%	15.0	3.2	21.3%	17.0	4.2	24.7%	17.0	4.0	23.5%	15.3	2.9	17.8%
General Services										588.5	57.9	9.8%	147.1	14.5	2.5%
Grand Jury	1.0	0.0	0.0%	1.0	0.0	0.0%	1.0	0.0	0.0%	1.0	0.0	0.0%	1.0	0.0	0.0%
Health & Human Services	2503.7	260.2	10.4%	2502.2	261.7	10.5%	2496.4	275.0	11.0%	2501.4	291.4	11.6%	2500.9	272.1	10.9%
Human Assistance	1970.9	111.2	0.0%	2060.9	194.6	0.0%	2065.9	229.7	0.0%	2071.3	239.1	11.5%	2042.3	193.7	2.9%
Human Assistance Community Services	112.1	24.1	21.5%	114.1	26.0	22.8%	111.6	28.5	25.5%	102.6	17.6	17.2%	110.1	24.1	21.7%
Municipal Services Agency*	2763.0	289.2	0.0%	2771.0	288.6	0.0%	2750.0	298.3	0.0%	2182.5	267.4	12.3%	2616.6	285.9	3.1%
Neighborhood Services										5.0	1.0	20.0%	1.3	0.3	5.0%
Office Of Communication & Information Technology	250.0	23.2	9.3%	252.0	29.2	11.6%	248.0	28.2	11.4%	249.0	28.2	11.3%	249.8	27.2	10.9%
Office Of Labor Relations	5.0	0.4	8.0%	5.0	0.4	8.0%	5.0	0.4	8.0%	5.0	1.4	28.0%	5.0	0.7	13.0%
Parks, Recreation & Open Space	103.0	8.0	7.8%	103.0	13.0	12.6%	103.0	18.0	17.5%	96.0	16.0	16.7%	101.3	13.8	13.6%
Planning	98.8	16.0	16.2%	98.8	13.0	13.2%	98.8	17.0	17.2%	92.0	11.2	12.2%	97.1	14.3	14.7%
Probation	771.5	77.0	10.0%	779.5	81.0	10.4%	779.5	92.0	11.8%	810.5	119.0	14.7%	785.3	92.3	11.7%
Public Defender	149.5	14.2	9.5%	148.5	10.2	6.9%	148.5	8.0	5.4%	148.5	9.0	6.1%	148.8	10.4	7.0%
Retirement Board	41.0	3.0	7.3%	41.0	6.0	14.6%	41.0	6.0	14.6%	41.0	3.0	7.3%	41.0	4.5	11.0%
Revenue Recovery	106.0	10.0	9.4%	106.0	13.0	12.3%	106.0	12.0	11.3%	106.0	12.0	11.3%	106.0	11.8	11.1%
Sheriff	2225.0	156.2	7.0%	2260.0	174.2	7.7%	2264.0	220.2	9.7%	2303.0	234.2	10.2%	2263.0	196.2	8.7%
Voter Registration & Elections	34.0	6.0	17.6%	34.0	4.0	11.8%	34.0	2.0	5.9%	34.0	1.0	2.9%	34.0	3.3	9.6%
Grand Total	13599.3	1226.5	9.0%	13775.8	1362.7	9.9%	13745.0	1483.4	10.8%	13789.9	1541.2	11.2%	13727.5	1403.5	10.2%

* The statistics reported under Municipal Services Agency only include the following departments: County Engineering and Administration, Water Resources, Transportation, Water Quality, and Waste Management and Recycling