

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

**ATTACHMENT I**

Fund No.	Fund Title	Actual 2008-09				Recommended Proposed 2009-10				Recommended Final 2009-10				Change - Proposed to Final FY 09-10			
		Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager
001	GENERAL	1,493.3	8,821.3	<b>10,314.6</b>	<b>5.9</b>	1,407.5	8,200.5	<b>9,608.0</b>	<b>5.8</b>	1,354.5	7,956.2	<b>9,310.7</b>	<b>5.9</b>	(53.0)	(244.3)	<b>(297.3)</b>	<b>4.6</b>
010	ENVIRONMENTAL MANAGEMENT	27.0	110.8	<b>137.8</b>	<b>4.1</b>	24.0	104.8	<b>128.8</b>	<b>4.4</b>	24.0	103.8	<b>127.8</b>	<b>4.3</b>	0.0	(1.0)	<b>(1.0)</b>	<b>1.0</b>
012	COMMUNITY SERVICES	24.0	95.7	<b>119.7</b>	<b>4.0</b>	21.0	69.1	<b>90.1</b>	<b>3.3</b>	21.0	75.1	<b>96.1</b>	<b>3.6</b>	0.0	6.0	<b>6.0</b>	<b>6.0</b>
013	FIRST 5 SACRAMENTO COMMISSION	13.0	8.0	<b>21.0</b>	<b>0.6</b>	13.0	8.0	<b>21.0</b>	<b>0.6</b>	13.0	8.5	<b>21.5</b>	<b>0.7</b>	0.0	0.5	<b>0.5</b>	<b>0.5</b>
018	GOLF	1.0	7.0	<b>8.0</b>	<b>7.0</b>	2.0	7.0	<b>9.0</b>	<b>3.5</b>	2.0	7.0	<b>9.0</b>	<b>3.5</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
020	ECONOMIC DEVELOPMENT & INTERGOVERNMENTAL AFFAIRS	8.0	16.8	<b>24.8</b>	<b>2.1</b>	7.0	15.8	<b>22.8</b>	<b>2.3</b>	7.0	15.8	<b>22.8</b>	<b>2.3</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
028	CONNECTOR JOINT POWERS AUTHORITY	0.0	0.0	<b>0.0</b>	<b>0.0</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>	2.0	2.0	<b>4.0</b>	<b>1.0</b>	2.0	2.0	<b>4.0</b>	<b>1.0</b>
031	OCIT	90.0	154.0	<b>244.0</b>	<b>1.7</b>	87.0	141.0	<b>228.0</b>	<b>1.6</b>	87.0	142.0	<b>229.0</b>	<b>1.6</b>	0.0	1.0	<b>1.0</b>	<b>1.0</b>
032	FACILITY PLANNING, ARCH & REAL ESTATE	43.0	43.8	<b>86.8</b>	<b>1.0</b>	7.0	21.0	<b>28.0</b>	<b>3.0</b>	7.0	21.0	<b>28.0</b>	<b>3.0</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
033	MUNICIPAL SERVICES	310.0	827.8	<b>1,137.8</b>	<b>2.7</b>	314.8	759.2	<b>1,074.0</b>	<b>2.4</b>	295.8	739.2	<b>1,035.0</b>	<b>2.5</b>	(19.0)	(20.0)	<b>(39.0)</b>	<b>1.1</b>
035	GENERAL SERVICES	62.0	439.0	<b>501.0</b>	<b>7.1</b>	63.0	384.8	<b>447.8</b>	<b>6.1</b>	63.0	385.8	<b>448.8</b>	<b>6.1</b>	0.0	1.0	<b>1.0</b>	<b>1.0</b>
041	AIRPORT SYSTEM	78.0	328.0	<b>406.0</b>	<b>4.2</b>	78.0	327.0	<b>405.0</b>	<b>4.2</b>	78.0	332.0	<b>410.0</b>	<b>4.3</b>	0.0	5.0	<b>5.0</b>	<b>5.0</b>
051	REFUSE ENTERPRISE	37.0	253.0	<b>290.0</b>	<b>6.8</b>	37.0	253.0	<b>290.0</b>	<b>6.8</b>	37.0	253.0	<b>290.0</b>	<b>6.8</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
056	PARKING ENTERPRISE	3.0	7.0	<b>10.0</b>	<b>2.3</b>	2.0	6.0	<b>8.0</b>	<b>3.0</b>	1.0	6.0	<b>7.0</b>	<b>6.0</b>	(1.0)	0.0	<b>(1.0)</b>	<b>0.0</b>
060	BOARD OF RETIREMENT	7.0	37.5	<b>44.5</b>	<b>5.4</b>	7.0	37.5	<b>44.5</b>	<b>5.4</b>	7.0	37.5	<b>44.5</b>	<b>5.4</b>	0.0	0.0	<b>0.0</b>	<b>0.0</b>
261	REGIONAL SANITATION DISTRICT	227.0	546.0	<b>773.0</b>	<b>2.4</b>	212.0	522.0	<b>734.0</b>	<b>2.5</b>	214.0	520.0	<b>734.0</b>	<b>2.4</b>	2.0	(2.0)	<b>0.0</b>	<b>(1.0)</b>
<b>TOTAL**</b>		<b>2,423.3</b>	<b>11,695.7</b>	<b>14,119.0</b>	<b>4.8</b>	<b>2,282.3</b>	<b>10,856.7</b>	<b>13,139.0</b>	<b>4.8</b>	<b>2,213.3</b>	<b>10,604.9</b>	<b>12,818.2</b>	<b>4.8</b>	<b>(69.0)</b>	<b>(251.8)</b>	<b>(320.8)</b>	<b>3.6</b>

\*\* Total includes Board Members as follows:

001	GENERAL	5.0	5.0	5.0
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**Note: Management /Supervisory Includes the following Rep Units:**

**Rep Units:** 001- Gen. Supv; 002- Supv Misc Law Enforcement; 013-Envirnment Spec - Supv; 021-Attorneys - Supv; 023-Engineers - Supv; 025- Local 535 - Welfare Supv; 029 - Law Enforcement Mgmt; 050- Management