

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

ATTACHMENT I

Fund No.	Fund Title	Actual 2008-09				Adopted Proposed Budget				Recommended Final 2009-10				Changes Adopted Proposed to Final Recommended 09-10			
		Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Management / Supervisory	Others	Total	Staff to Manager	Final Budget FTE Changes	Management / Supervisory	Others	Staff to Manager
001	GENERAL	1,493.3	8,821.3	10,314.6	5.9	1,407.5	8,260.3	9,667.8	5.9	1,354.5	7,956.2	9,310.7	5.9	(324.7)	(40.0)	(284.7)	7.1
010	ENVIRONMENTAL MANAGEMENT 3350000	27.0	110.8	137.8	4.1	24.0	104.8	128.8	4.4	24.0	103.8	127.8	4.3	(1.0)	0.0	(1.0)	0.0
012	COMMUNITY SERVICES 8600000	24.0	95.7	119.7	4.0	21.0	69.1	90.1	3.3	21.0	75.1	96.1	3.6	(9.0)	0.0	(9.0)	0.0
013	FIRST 5 SACRAMENTO COMMISSION 7210000	13.0	8.0	21.0	0.6	13.0	8.0	21.0	0.6	13.0	8.5	21.5	0.7	0.0	0.0	0.0	0.0
018	GOLF 6470000	1.0	7.0	8.0	7.0	2.0	7.0	9.0	3.5	2.0	7.0	9.0	3.5	0.0	0.0	0.0	0.0
020	ECONOMIC DEVELOPMENT & INTERGOVERNMENTAL AFFAIRS 3870000	8.0	16.8	24.8	2.1	7.0	15.8	22.8	2.3	7.0	15.8	22.8	2.3	0.0	0.0	0.0	0.0
028	CONNECTOR JOINT POWERS AUTHORITY 2800000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	4.0	1.0	0.0	0.0	0.0	0.0
031	OCIT 7600000/7020000	90.0	154.0	244.0	1.7	87.0	142.0	229.0	1.6	87.0	142.0	229.0	1.6	(2.0)	0.0	(2.0)	0.0
032	FACILITY PLANNING, ARCH & REAL ESTATE	43.0	43.8	86.8	1.0	7.0	21.0	28.0	3.0	7.0	21.0	28.0	3.0	0.0	0.0	0.0	0.0
033	MUNICIPAL SERVICES	310.0	827.8	1,137.8	2.7	314.8	658.4	973.2	2.1	295.8	638.4	934.2	2.2	(37.0)	(20.0)	(17.0)	0.9
035	GENERAL SERVICES 7000000	62.0	439.0	501.0	7.1	63.0	384.8	447.8	6.1	63.0	385.8	448.8	6.1	(15.0)	0.0	(15.0)	0.0
041	AIRPORT SYSTEM 3400000	78.0	328.0	406.0	4.2	78.0	327.0	405.0	4.2	78.0	332.0	410.0	4.3	0.0	0.0	0.0	0.0
051	REFUSE ENTERPRISE 2200000	37.0	253.0	290.0	6.8	37.0	253.0	290.0	6.8	37.0	253.0	290.0	6.8	0.0	0.0	0.0	0.0
056	PARKING ENTERPRISE 7990000	3.0	7.0	10.0	2.3	2.0	6.0	8.0	3.0	1.0	6.0	7.0	6.0	(1.0)	(1.0)	0.0	0.0
060	BOARD OF RETIREMENT 7860000	7.0	37.5	44.5	5.4	7.0	37.5	44.5	5.4	7.0	37.5	44.5	5.4	0.0	0.0	0.0	0.0
261	REGIONAL SANITATION DISTRICT (funds 261/267/320A/320B)	227.0	546.0	773.0	2.4	212.0	622.8	834.8	2.9	214.0	620.8	834.8	2.9	0.0	0.0	0.0	0.0
TOTAL**		2,423.3	11,695.7	14,119.0	4.8	2,282.3	10,917.5	13,199.8	4.8	2,213.3	10,604.9	12,818.2	4.8	(389.7)	(61.0)	(328.7)	5.4

** Total includes Board Members as follows:

001	GENERAL	5.0				5.0				5.0							
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