

**Position Allocation Summary by Fund  
Fiscal Year 2020-21 Final Budget**

| <b>Fund &amp; Department</b>                            | <b>2017-18<br/>Allocated<br/>Positions</b> | <b>2018-19<br/>Allocated<br/>Positions</b> | <b>2019-20<br/>Allocated<br/>Positions</b> | <b>2020-21<br/>Allocated<br/>Positions</b> |
|---|--|--|--|--|
| <b>County Operating Funds</b>                           |  |  |  |  |
| <b>General Fund</b>                                     |  |  |  |  |
| Administrative Services                                 | 37   | 37   | 0  | 0  |
| Agricultural Commissioner/Sealer                        | 14   | 14   | 19   | 19   |
| Assessor  | 85   | 85   | 87   | 79   |
| Auditor-Controller                                      | 43   | 51   | 41   | 41   |
| Child Support Services                                  | 65   | 65   | 65   | 47   |
| Community Development Resource Agency                   | 152  | 150  | 151  | 121  |
| County Clerk-Recorder-Registrar                         | 65   | 65   | 65   | 52   |
| County Counsel  | 28   | 28   | 28   | 26   |
| County Executive Office                                 | 73   | 73   | 102  | 98   |
| Farm Advisor  | 3  | 3  | 0  | 0  |
| Health & Human Services                                 | 784  | 789  | 0  | 0  |
| Human Resources   | 28   | 28   | 29   | 29   |
| Public Works and Facilities                             | 75   | 75   | 0  | 0  |
| Public Works  | 0  | 0  | 49   | 38   |
| Facilities  | 0  | 0  | 27   | 27   |
| Treasurer-Tax Collector                                 | 29   | 30   | 30   | 30   |
| Veterans Services                                       | 4  | 4  | 0  | 0  |
| <b>Total General Fund</b>                               | <b>1,485</b>                               | <b>1,497</b>                               | <b>693</b>                                 | <b>607</b>                                 |
| Health & Human Services                                 | 0  | 0  | 795  | 741  |
| <b>Total Health and Human Services Fund</b>             | <b>0</b>                                   | <b>0</b>                                   | <b>795</b>                                 | <b>741</b>                                 |
| Health & Human Services                                 | 2  | 2  | 2  | 2  |
| <b>Total Community Services Fund</b>                    | <b>2</b>                                   | <b>2</b>                                   | <b>2</b>                                   | <b>2</b>                                   |
| District Attorney                                       | 133  | 134  | 134  | 118  |
| Probation   | 152  | 152  | 152  | 149  |
| Sheriff-Coroner-Marshal                                 | 571  | 573  | 574  | 577  |
| <b>Total Public Safety Fund</b>                         | <b>856</b>                                 | <b>859</b>                                 | <b>860</b>                                 | <b>844</b>                                 |
| Public Works  | 128  | 128  | 128  | 113  |
| <b>Total Road Fund</b>                                  | <b>128</b>                                 | <b>128</b>                                 | <b>128</b>                                 | <b>113</b>                                 |
| Facilities  | 16   | 16   | 15   | 10   |
| <b>Total Capital Improvements Fund</b>                  | <b>16</b>                                  | <b>16</b>                                  | <b>15</b>                                  | <b>10</b>                                  |
| Library Services  | 52   | 50   | 49   | 49   |
| <b>Total Library Fund</b>                               | <b>52</b>                                  | <b>50</b>                                  | <b>49</b>                                  | <b>49</b>                                  |
| <b>Total County Operating Funds</b>                     | <b>2,539</b>                               | <b>2,552</b>                               | <b>2,542</b>                               | <b>2,366</b>                               |
| <b>County Proprietary Funds</b>                         |  |  |  |  |
| Administrative Services                                 | 92   | 88   | 0  | 0  |
| Auditor-Controller                                      | 0  | 0  | 14   | 14   |
| Information Technology                                  | 0  | 0  | 81   | 81   |
| County Executive Office                                 | 4  | 4  | 15   | 13   |
| Human Resources   | 23   | 23   | 23   | 23   |
| Public Works and Facilities                             | 229  | 229  | 0  | 0  |
| Public Works  | 0  | 0  | 160  | 148  |
| Facilities  | 0  | 0  | 73   | 35   |
| Treasurer-Tax Collector                                 | 17   | 6  | 4  | 3  |
| <b>Total Proprietary Funds</b>                          | <b>365</b>                                 | <b>350</b>                                 | <b>370</b>                                 | <b>317</b>                                 |
| <b>Total County Allocated Positions</b>                 | <b>2,904</b>                               | <b>2,902</b>                               | <b>2,912</b>                               | <b>2,683</b>                               |
| <b>Total Allocated Positions Filled as of 9/19/2019</b> |  |  | <b>2,484</b>                               | <b>2,457</b>                               |
| <b>Total Extra Help Positions as of 9/19/2019</b>       |  |  | <b>76.26</b>                               | <b>63.89</b>                               |