

## Appendix C: Staff Space Projections by Function/Department by Region

	2000 Staff	South County			North County			Countywide		
		CO	CN	FN	CO	CN	FN	CO	CN	FN
<b>Policy &amp; Executive</b>										
Board of Supervisors	16	3,830	4,623	4,722	2,545	4,409	5,960	6,375	9,032	10,682
County Administrator	25	5,780	10,535	11,073	-	200	200	5,780	10,735	11,273
County Counsel	38	6,600	9,867	10,150	-	-	-	6,600	9,867	10,150
Non-Departmental	0	-	-	-	-	-	-	-	-	-
Sub-Total	<b>79</b>	<b>16,210</b>	<b>25,025</b>	<b>25,945</b>	<b>2,545</b>	<b>4,609</b>	<b>6,160</b>	<b>18,755</b>	<b>29,634</b>	<b>32,105</b>
<b>Law &amp; Justice</b>										
District Attorney	240	14,710	21,590	23,507	14,729	25,671	31,690	29,439	47,261	55,197
Public Defender	63	7,430	9,392	10,229	7,036	13,165	18,276	14,466	22,557	28,505
Courts	21	41,750	50,513	50,513	96,995	136,707	169,276	138,745	187,220	219,789
Sub-Total	<b>324</b>	<b>63,890</b>	<b>81,495</b>	<b>84,249</b>	<b>118,760</b>	<b>175,543</b>	<b>219,242</b>	<b>182,650</b>	<b>257,038</b>	<b>303,491</b>
<b>Public Safety</b>										
Fire	229	5,960	24,486	25,008	3,160	12,080	14,086	9,120	36,566	39,094
Probation	357	21,870	21,107	22,342	29,808	31,663	39,426	51,678	52,770	61,768
Sheriff	617	34,870	56,945	57,522	19,217	33,730	38,086	54,087	90,675	95,608
Sub-Total	<b>1,203</b>	<b>62,700</b>	<b>102,538</b>	<b>104,872</b>	<b>52,185</b>	<b>77,473</b>	<b>91,598</b>	<b>114,885</b>	<b>180,011</b>	<b>196,470</b>
<b>Health &amp; Public Assistance</b>										
Alcohol, Drug & Mental Health	275	32,370	42,486	51,877	28,058	35,758	41,760	60,428	78,244	93,637
Public Health	482	92,670	101,111	103,412	51,414	59,080	63,229	144,084	160,191	166,641
Child Support Services	45	-	-	-	-	-	-	-	-	-
Social Services	618	49,394	37,247	40,917	78,567	91,200	113,119	127,961	128,447	154,036
Sub-Total	<b>1,420</b>	<b>174,434</b>	<b>180,844</b>	<b>196,206</b>	<b>158,039</b>	<b>186,038</b>	<b>218,108</b>	<b>332,473</b>	<b>366,882</b>	<b>414,314</b>
<b>Community &amp; Public Facilities</b>										
Agricultural Commissioner	33	4,690	5,156	5,156	4,862	10,619	10,921	9,552	15,775	16,077
Parks	75	2,750	4,213	4,213	1,472	2,408	2,533	4,222	6,621	6,746
Planning & Development	143	16,700	24,374	26,212	5,828	19,784	20,636	22,528	44,158	46,848
Public Works	328	20,055	21,612	21,946	4,377	2,676	3,001	24,432	24,288	24,947
Sub-Total	<b>579</b>	<b>44,195</b>	<b>55,355</b>	<b>57,527</b>	<b>16,539</b>	<b>35,487</b>	<b>37,091</b>	<b>60,734</b>	<b>90,842</b>	<b>94,618</b>
<b>Support Service</b>										
Auditor-Controller	51	8,930	10,183	10,713	63	285	285	8,993	10,468	10,998
Clerk-Recorder-Assessor	114	25,990	32,558	32,843	5,640	9,548	9,548	31,630	42,106	42,391
General Services	155	20,650	31,444	33,099	1,300	10,037	10,167	21,950	41,481	43,266
Personnel	24	2,760	7,643	8,742	309	309	309	3,069	7,952	9,051
Treasurer-Tax Collector	60	7,380	9,092	9,320	1,528	2,704	3,289	8,908	11,796	12,609
Sub-Total	<b>403</b>	<b>65,710</b>	<b>90,920</b>	<b>94,717</b>	<b>8,840</b>	<b>22,883</b>	<b>23,598</b>	<b>74,550</b>	<b>113,803</b>	<b>118,315</b>
<b>Totals</b>	<b>4,008</b>	<b>788,568</b>	<b>981,434</b>	<b>1,032,315</b>	<b>704,976</b>	<b>981,183</b>	<b>1,167,996</b>	<b>1,493,544</b>	<b>1,962,617</b>	<b>2,200,311</b>

CO= Current Occupied  
 CN= Current Need  
 FN= Future Need