

DEPARTMENT	3-YR Qtr Avg	1st Qtr 05-06	% Increase/Decrease
ADULT PROBATION	4.50	10	122%
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	14	118%
ASSESSOR	0.92	2	117%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	1	138%
COMM DEV GRANTS	0.00	1	#DIV/0!
CONSTABLES	2.00	2	0%
CORRECTIONAL HEALTH	6.58	4	-39%
COUNTY ATTORNEY	6.25	4	-36%
COUNTY CALL CENTER	0.00	1	#DIV/0!
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	16	137%
EQUIPMENT SVCS	0.50	1	100%
FACILITIES MGMT	5.33	5	-6%
FINANCE	0.00	1	#DIV/0!
FLOOD CONTROL	7.00	15	114%
HOUSING	1.33	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	6.08	9	48%
INFORMATION OFFICER	0.17	0	-100%
JUSTICE COURTS	1.50	3	100%
JUVENILE COURT	2.50	1	-60%
LEGAL ADVOCATE	0.25	0	-100%
LEGAL DEFENDER	0.17	2	1076%
LIBRARY	0.92	1	9%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	3	1100%
MCDOT	44.50	44	-1%
MEDICAL ASSISTANCE	0.00	0	#DIV/0!
MEDICAL EXAMINER	1.50	3	100%
MIHS	16.42	18	10%
PARKS & REC	4.08	8	96%
PLANNING & DEVELOPMENT	1.67	4	140%
PUBLIC DEFENDER	2.17	1	-54%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	5.25	2	-62%
RECORDER	0.42	1	138%
RISK MANAGEMENT	0.00	0	#DIV/0!
SHERIFF	127.00	161	27%
SOLID WASTE	0.50	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPER. OF SCHOOLS	0.75	0	-100%
SUPERIOR COURTS	2.33	1	-57%
TELECOM	0.92	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.68	340	25%