

County of Hanover

FTE Summary Table

	FY04 Actual	FY05 Budget	FY06 Budget
Board of Supervisors	2.6	2.6	2.6
County Administrator	8.0	8.0	8.0
Human Resources	7.0	7.2	8.2
County Attorney	8.0	9.0	9.0
Commissioner of the Revenue	18.0	18.0	18.0
Assessor	11.0	11.0	11.8
Treasurer	15.3	15.3	15.3
Finance	11.4	11.8	12.7
Management Services	2.1	3.1	3.1
Purchasing	7.0	7.0	7.0
Information Technology	27.7	28.2	29.2
General Services	5.0	5.0	5.0
Registrar	3.2	3.2	3.2
Courts	2.0	2.0	2.0
Clerk of the Court	14.6	16.6	17.5
Court Services	18.0	18.0	19.0
Commonwealth's Attorney	14.5	16.5	17.5
Sheriff	176.5	189.5	200.5
Emergency Communications	44.4	45.4	47.4
Fire	81.5	104.5	123.5
Juvenile Probation	4.1	4.1	4.1
Adult Probation	4.0	4.0	4.0
Building Inspections	22.0	22.0	22.0
Animal Control	12.0	12.5	13.5
Public Works	14.6	16.6	17.0
Public Works Operations	35.4	37.0	38.5
Fleet Services	26.0	26.0	26.5
Facilities Management	8.6	8.6	8.6
Airport	1.0	1.0	1.0
Social Services	48.0	55.0	59.5
Community Resources	6.0	6.0	6.0
Community Services Fund	158.0	157.0	162.5
Comprehensive Services Fund	2.0	2.0	2.0
Parks and Recreation	42.2	45.3	46.0
Planning	22.3	22.3	22.3
GIS	3.4	4.4	4.4
Economic Development	5.0	5.0	5.0
Community Cannery	1.0	1.0	1.0
General Support	109.0	113.0	113.3
Pupil Transportation	256.9	265.9	269.9
Operations and Maintenance	147.3	148.3	150.8
Instruction	1,881.8	1,985.9	2,022.8
Facilities	1.0	1.0	2.0
Textbook Fund	2.0	2.0	2.0
Cafeteria Fund	150.4	150.4	150.4
Public Utilities	87.5	89.5	89.5
Total FTEs	3,529.3	3,707.7	3,805.1

The FY05 budgeted amount is amended from the FY05 document.