

County of Hanover

FTE Summary Table

	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Board of Supervisors	2.6	2.6	2.6	0.0%
County Administrator	8.0	8.0	8.0	0.0%
Human Resources	7.2	8.2	8.2	0.0%
County Attorney	9.0	9.0	9.0	0.0%
Commissioner of the Revenue	18.0	18.0	18.0	0.0%
Assessor	11.0	11.8	11.8	0.0%
Treasurer	15.3	15.3	16.0	4.6%
Finance	11.8	12.8	12.8	0.0%
Management Services	4.0	3.0	3.0	0.0%
Public Information Officer	-	1.0	1.0	0.0%
Purchasing	7.0	7.0	7.0	0.0%
Information Technology	28.7	29.7	30.7	3.4%
General Services	5.0	5.0	6.0	20.0%
Registrar	3.2	3.2	3.2	0.0%
Courts	2.0	2.0	2.0	0.0%
Clerk of the Court	15.6	15.6	15.6	0.0%
Court Services	18.0	19.0	19.0	0.0%
Commonwealth's Attorney	16.5	17.5	18.5	5.7%
Sheriff	187.5	199.5	207.5	4.0%
Emergency Communications	45.4	47.4	49.4	4.2%
Fire	104.5	123.5	130.5	5.7%
Juvenile Probation	4.1	4.1	4.1	0.0%
Adult Probation	5.0	5.0	5.0	0.0%
Building Inspections	22.0	22.0	22.0	0.0%
Animal Control	12.5	13.5	14.0	3.7%
Public Works	16.6	17.0	19.5	14.7%
Public Works Operations	37.0	38.5	38.5	0.0%
Fleet Services	26.4	26.4	27.0	2.3%
Facilities Management	8.6	8.6	9.6	11.6%
Airport	1.0	1.0	1.0	0.0%
Social Services	55.0	59.5	59.5	0.0%
Community Resources	6.0	6.0	6.0	0.0%
Community Services Fund	157.0	162.5	167.6	3.1%
Comprehensive Services Fund	2.0	2.0	2.0	0.0%
Parks and Recreation	45.3	46.0	47.0	2.2%
Planning	22.3	22.3	23.6	5.8%
GIS	4.4	4.0	4.0	0.0%
Economic Development	5.0	5.0	5.0	0.0%
Community Cannery	1.0	1.0	1.0	0.0%
General Support	113.3	113.0	118.5	4.9%
Pupil Transportation	267.9	269.9	287.9	6.7%
Operations and Maintenance	150.0	150.8	153.0	1.5%
Instruction	1,977.1	2,022.8	2,115.5	4.6%
Facilities	1.5	2.0	2.0	0.0%
Textbook Fund	2.0	2.0	2.0	0.0%
Cafeteria Fund	161.5	150.4	167.0	11.0%
Public Utilities	92.0	92.0	93.0	1.1%
Total FTEs	3,716.8	3,806.4	3,975.1	4.4%