

FTE Summary Table

	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Budget</u>	<u>Percent Change</u> <u>FY08 to FY09</u>
GENERAL GOVERNMENT				
Board of Supervisors	2.6	2.6	2.6	0.0%
County Administrator	8.0	8.0	8.0	0.0%
Human Resources	8.2	8.2	8.2	0.0%
County Attorney	9.0	9.0	9.0	0.0%
Commissioner of the Revenue	18.0	19.0	19.4	2.1%
Assessor	11.8	11.8	11.8	0.0%
Treasurer	16.0	16.0	16.0	0.0%
Finance	12.8	12.8	12.6	(1.6%)
Internal Audit	3.0	3.0	3.0	0.0%
Public Information Officer	1.0	1.0	1.0	0.0%
Purchasing	7.0	7.0	7.0	0.0%
Information Technology	31.7	32.7	32.7	0.0%
General Services	6.0	6.0	6.0	0.0%
Registrar	3.2	3.2	3.2	0.0%
Total General Government	138.3	140.3	140.5	0.1%
JUDICIAL ADMINISTRATION				
Courts	2.0	2.0	2.0	0.0%
Clerk of the Court	15.6	16.6	16.6	0.0%
Court Services	19.0	20.0	20.0	0.0%
Commonwealth's Attorney	17.5	18.5	19.5	5.4%
Total Judicial Administration	54.1	57.1	58.1	1.8%
PUBLIC SAFETY				
Sheriff	207.5	216.0	221.0	2.3%
Emergency Communications	49.4	50.4	51.4	2.0%
Fire/EMS	130.5	143.5	151.5	5.6%
Juvenile Court Services	3.5	3.5	4.5	28.6%
Community Corrections	6.0	6.0	6.0	0.0%
Building Inspections	22.0	23.0	23.0	0.0%
Animal Control	14.0	15.0	15.0	0.0%
Total Public Safety	432.9	457.4	472.4	3.3%
PUBLIC WORKS				
Public Works	19.5	20.5	21.3	3.9%
Public Works Operations	38.5	39.5	39.5	0.0%
Fleet Services	27.0	28.0	29.0	3.6%
Facilities Management	10.6	10.6	11.0	3.8%
Community Cannery	1.0	1.0	1.0	0.0%
Airport Fund	1.0	1.0	1.0	0.0%
Total Public Works	97.6	100.6	102.8	2.2%

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	<u>FY07 Actual</u>	<u>FY08 Budget</u>	<u>FY09 Budget</u>	<u>Percent Change FY08 to FY09</u>
HUMAN SERVICES				
Social Services	59.5	60.0	60.0	0.0%
Community Resources	6.0	5.0	5.0	0.0%
Community Services Fund	167.6	153.6	159.6	3.9%
Comprehensive Services Fund	2.0	2.0	2.0	0.0%
Total Human Services	235.1	220.6	226.6	2.7%
PARKS, RECREATION & CULTURAL				
Parks and Recreation	47.0	48.5	49.6	2.3%
Total Parks, Recreation and Cultural	47.0	48.5	49.6	2.3%
COMMUNITY DEVELOPMENT				
Planning	23.6	24.6	24.8	0.8%
GIS	4.0	4.0	4.0	0.0%
Economic Development	5.0	5.0	5.0	0.0%
Total Community Development	32.6	33.6	33.8	0.6%
PUBLIC UTILITIES FUND				
Public Utilities	93.0	94.5	95.5	1.1%
Total Public Utilities	93.0	94.5	95.5	1.1%
SUBTOTAL COUNTY	1,130.6	1,152.6	1,179.3	2.3%
EDUCATION				
General Support	111.8	111.3	127.7	14.7%
Pupil Transportation	287.9	287.9	295.9	2.8%
Operations and Maintenance	152.8	152.8	159.8	4.6%
Instruction	2,109.4	2,133.4	2,197.5	3.0%
Facilities	2.0	2.0	2.0	0.0%
Textbook Fund	2.0	2.0	2.0	0.0%
Food Services Fund	161.5	159.0	163.0	2.5%
Total Education	2,827.4	2,848.4	2,947.9	3.5%
TOTAL COUNTY AND EDUCATION	3,958.0	4,001.0	4,127.2	3.2%