

FTE Summary Table

	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Budget</u>	<u>FY08</u> <u>Budget</u>	<u>Percent Change</u> <u>FY07 to FY08</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	18.0	19.0	5.6%
Assessor	11.8	11.8	11.8	0.0%
Treasurer	16.0	16.0	16.0	0.0%
Finance	12.8	12.8	12.8	0.0%
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	30.7	31.7	32.7	3.2%
General Services	5.0	6.0	6.0	0.0%
Registrar	3.2	3.2	3.2	0.0%
Total General Government	136.3	138.3	140.3	1.4%
JUDICIAL ADMINISTRATION				
Courts	2.0	2.0	2.0	0.0%
Clerk of the Court	15.6	15.6	16.6	6.4%
Court Services	19.0	19.0	20.0	5.3%
Commonwealth's Attorney	16.5	17.5	18.5	5.7%
Total Judicial Administration	53.1	54.1	57.1	5.5%
PUBLIC SAFETY				
Sheriff	198.5	207.5	216.0	4.1%
Emergency Communications	47.4	49.4	50.4	2.0%
Fire/EMS	125.5	130.5	143.5	10.0%
Juvenile Court Services	4.1	3.5	3.5	0.0%
Community Corrections	6.0	6.0	6.0	0.0%
Building Inspections	22.0	22.0	23.0	4.5%
Animal Control	13.5	14.0	15.0	7.1%
Total Public Safety	417.0	432.9	457.4	5.7%
PUBLIC WORKS				
Public Works	17.0	19.5	20.5	5.1%
Public Works Operations	38.5	38.5	39.5	2.6%
Fleet Services	26.5	27.0	28.0	3.7%
Facilities Management	9.6	10.6	10.6	0.0%
Community Cannery	1.0	1.0	1.0	0.0%
Airport Fund	1.0	1.0	1.0	0.0%
Total Public Works	93.6	97.6	100.6	3.1%

FTE Summary Table

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY08 <u>Budget</u>	Percent Change <u>FY07 to FY08</u>
HUMAN SERVICES				
Social Services	59.5	59.5	60.0	0.8%
Community Resources	6.0	6.0	5.0	(16.7%)
Community Services Fund	162.6	167.6	153.6	(8.4%)
Comprehensive Services Fund	2.0	2.0	2.0	0.0%
Total Human Services	230.1	235.1	220.6	(6.2%)
PARKS, RECREATION & CULTURAL				
Parks and Recreation	46.0	47.0	48.5	3.2%
Total Parks, Recreation and Cultural	46.0	47.0	48.5	3.2%
COMMUNITY DEVELOPMENT				
Planning	22.6	23.6	24.6	4.2%
GIS	4.0	4.0	4.0	0.0%
Economic Development	5.0	5.0	5.0	0.0%
Total Community Development	31.6	32.6	33.6	3.1%
PUBLIC UTILITIES FUND				
Public Utilities	92.0	93.0	94.5	1.6%
Total Public Utilities	92.0	93.0	94.5	1.6%
SUBTOTAL COUNTY	1,099.7	1,130.6	1,152.6	1.9%
EDUCATION				
General Support	105.5	110.5	111.3	0.7%
Pupil Transportation	272.9	287.9	287.9	0.0%
Operations and Maintenance	148.8	152.8	152.8	0.0%
Instruction	2,016.1	2,097.5	2,133.4	1.7%
Facilities	2.0	2.0	2.0	0.0%
Textbook Fund	2.0	2.0	2.0	0.0%
Cafeteria Fund	161.5	159.0	159.0	0.0%
Total Education	2,708.8	2,811.7	2,848.4	1.3%
TOTAL COUNTY AND EDUCATION	3,808.5	3,942.3	4,001.0	1.5%