

FTE Summary Table

	FY10 Budget	FY11			FY12		FY12	Total	Funded FTE		Total FTE	
		Funded/Unfunded/Total	Funded/Unfunded	Eliminated	Vacancies	Change	Change					
General Government												
Board of Supervisors	2.6	2.6	-	2.6	2.6	-	-	2.6	-	0.0%	-	0.0%
County Administrator*	9.0	8.0	2.0	10.0	8.0	1.0	1.0	9.0	-	0.0%	(1.0)	(10.0%)
Human Resources	8.2	9.2	-	9.2	9.2	-	-	9.2	-	0.0%	-	0.0%
County Attorney	9.0	9.0	-	9.0	9.0	-	-	9.0	-	0.0%	-	0.0%
Commissioner of the Revenue	19.4	18.4	1.0	19.4	18.4	-	1.0	18.4	-	0.0%	(1.0)	(5.2%)
Assessor	11.8	10.0	-	10.0	10.0	-	-	10.0	-	0.0%	-	0.0%
Treasurer	16.0	17.0	-	17.0	17.0	-	-	17.0	-	0.0%	-	0.0%
Finance & Management Svcs.*	19.6	18.0	1.0	19.0	17.0	-	2.0	17.0	(1.0)	(5.6%)	(2.0)	(10.5%)
Internal Audit	3.0	3.0	-	3.0	3.0	-	-	3.0	-	0.0%	-	0.0%
Information Technology*	36.7	34.7	1.0	35.7	34.7	1.0	-	35.7	-	0.0%	-	0.0%
Registrar	3.2	3.2	-	3.2	3.2	-	-	3.2	-	0.0%	-	0.0%
Subtotal	138.5	133.1	5.0	138.1	132.1	2.0	4.0	134.1	(1.0)	(0.8%)	(4.0)	(2.9%)
Judicial Administration												
Courts	1.0	1.0	-	1.0	1.0	-	-	1.0	-	0.0%	-	0.0%
Clerk of the Court	18.5	17.5	1.0	18.5	17.5	-	1.0	17.5	-	0.0%	(1.0)	(5.4%)
Court Services	20.0	20.0	-	20.0	20.0	-	-	20.0	-	0.0%	-	0.0%
Commonwealth's Attorney	19.5	18.0	1.5	19.5	17.0	2.5	-	19.5	(1.0)	(5.6%)	-	0.0%
Subtotal	59.0	56.5	2.5	59.0	55.5	2.5	1.0	58.0	(1.0)	(1.8%)	(1.0)	(1.7%)
Public Safety												
Sheriff	221.5	214.5	7.0	221.5	214.5	7.0	-	221.5	-	0.0%	-	0.0%
Emergency Communications	51.4	47.4	4.0	51.4	47.4	2.0	2.0	49.4	-	0.0%	(2.0)	(3.9%)
Fire/EMS	151.5	146.9	3.0	149.9	150.9	-	-	150.9	4.0	2.7%	1.0	0.7%
Juvenile Court Services	4.5	4.5	-	4.5	4.5	-	-	4.5	-	0.0%	-	0.0%
Community Corrections	7.0	7.0	-	7.0	7.0	-	-	7.0	-	0.0%	-	0.0%
Building Inspections	23.0	19.0	2.0	21.0	18.0	2.0	1.0	20.0	(1.0)	(5.3%)	(1.0)	(4.8%)
Animal Control	15.0	14.0	1.0	15.0	15.0	-	-	15.0	1.0	7.1%	-	0.0%
Subtotal	473.9	453.3	17.0	470.3	457.3	11.0	3.0	468.3	4.0	0.9%	(2.0)	(0.4%)
Public Works												
Public Works*	22.3	20.3	2.0	22.3	20.3	2.0	-	22.3	-	0.0%	-	0.0%
Public Works Operations	39.5	37.4	1.1	38.5	37.4	1.1	-	38.5	-	0.0%	-	0.0%
General Services*	45.0	34.0	1.0	35.0	33.0	1.0	1.0	34.0	(1.0)	(2.9%)	(1.0)	(2.9%)
Airport Fund	1.0	1.0	-	1.0	1.0	-	-	1.0	-	0.0%	-	0.0%
Subtotal	107.8	92.7	4.1	96.8	91.7	4.1	1.0	95.8	(1.0)	(1.1%)	(1.0)	(1.0%)
Human Services												
Social Services	57.5	56.5	-	56.5	55.5	-	-	55.5	(1.0)	(1.8%)	(1.0)	(1.8%)
Community Resources	5.0	5.0	-	5.0	5.0	-	-	5.0	-	0.0%	-	0.0%
Community Services Fund	161.9	157.9	2.0	159.9	147.9	2.0	10.0	149.9	(10.0)	(6.3%)	(10.0)	(6.3%)
Comprehensive Services Fund	2.0	2.0	-	2.0	2.0	-	-	2.0	-	0.0%	-	0.0%
Subtotal	226.4	221.4	2.0	223.4	210.4	2.0	10.0	212.4	(11.0)	(5.0%)	(11.0)	(4.9%)
Parks, Recreation & Cultural												
Parks and Recreation	49.6	47.8	1.0	48.8	46.8	2.0	-	48.8	(1.0)	(2.1%)	-	0.0%
Subtotal	49.6	47.8	1.0	48.8	46.8	2.0	-	48.8	(1.0)	(2.1%)	-	0.0%
Community Development												
Planning	26.1	25.1	-	25.1	25.1	-	-	25.1	-	0.0%	-	0.0%
Economic Development	5.0	5.0	-	5.0	4.0	1.0	-	5.0	(1.0)	(20.0%)	-	0.0%
Subtotal	31.1	30.1	-	30.1	29.1	1.0	-	30.1	(1.0)	(3.3%)	-	0.0%
Public Utilities Fund												
Public Utilities	95.5	94.5	-	94.5	94.5	-	-	94.5	-	0.0%	-	0.0%
Subtotal	95.5	94.5	-	94.5	94.5	-	-	94.5	-	0.0%	-	0.0%
Self-Insurance Fund												
Self-Insurance	0.5	0.5	-	0.5	0.5	-	-	0.5	-	0.0%	-	0.0%
Subtotal	0.5	0.5	-	0.5	0.5	-	-	0.5	-	0.0%	-	0.0%
Total County	1,182.3	1,129.9	31.6	1,161.5	1,117.9	24.6	19.0	1,142.5	(12.0)	(1.1%)	(19.0)	(1.6%)

FTE Summary Table

	<u>FY10</u>	<u>FY11</u>		<u>FY12</u>		<u>FY12</u>		<u>Funded FTE</u>		<u>Total FTE</u>	
	<u>Budget</u>	<u>Funded/Unfunded/Total</u>		<u>Funded/Unfunded</u>		<u>Eliminated</u>	<u>Total</u>	<u>Change</u>		<u>Change</u>	
						<u>Vacancies</u>					
Schools											
Total Education	2,677.7	2,544.0	2,544.0	2,532.0	-		2,532.0	(12.0)	(0.5%)	(12.0)	(0.5%)
Total County and Schools	3,860.0	3,673.9	31.6	3,705.5	3,649.9	24.6	19.0	3,674.5	(24.0)	0.0%	(31.0) (0.7%)

The following changes were made in FY11.

- Schools discontinued counting Cooperative Education Students as 23.9 FTE's as they were no longer funded.

*The following changes are being made for FY12.

- Public Information Officer is merged with County Administrator.
- Purchasing has been merged with Finance & Management Services.
- Geographic Information Services (GIS) has been merged with Information Technology.
- Cannery has been merged with Public Works.
- Facilities Management, General Services, and Fleet Services are merged together as General Services. Fleet Services is now part of the General Fund and no longer an Internal Service Fund.