

Authorized Positions - Full Time Equivalents (FTE)

Department	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5-Year Change
GOVERNANCE & MANAGEMENT SERVICES						
Audit Services	6.00	6.00	6.00	6.00	6.00	0.00
Budget	6.26	6.26	6.26	6.26	6.26	0.00
City Attorney	15.55	17.55	19.63	20.00	20.00	4.45
City Clerk	6.50	6.50	6.50	7.00	7.00	0.50
City Council	9.00	9.00	9.00	9.00	9.00	0.00
City Manager	10.00	9.50	9.50	10.50	10.63	0.63
City Treasurer	47.61	48.61	49.03	49.90	49.90	2.29
Commissioner of Revenue	41.22	42.22	42.22	42.22	42.23	1.01
Customer Contact Center	9.80	9.80	9.80	9.80	9.63	(0.17)
Finance	23.38	24.25	24.25	25.25	25.25	1.87
Human Resources	20.63	23.25	23.63	22.63	21.63	1.00
Public Communications	11.40	12.00	12.00	12.00	12.00	0.60
Purchasing	11.00	12.00	11.63	11.63	11.63	0.63
Real Estate Assessor	30.00	30.00	29.00	29.00	29.00	(1.00)
Registrar/Electoral Board	8.79	8.54	8.54	8.54	8.54	(0.25)
Sub-total	257.14	265.48	266.99	269.73	268.70	11.56
QUALITY COMMUNITY OF LIFE:						
Integrated Behavioral Healthcare	241.81	245.28	246.42	263.90	290.90	49.09
Health	8.40	8.40	8.40	9.03	9.03	0.63
Human Services						0.00
Community Programs	9.80	10.80	10.63	10.63	11.00	1.20
Interagency Consortium	4.00	4.00	4.00	4.00	4.00	0.00
Juvenile Services*	83.95	87.05	97.43	99.56	96.38	12.43
Social Services	226.35	245.48	252.35	252.73	255.65	29.30
Library	123.00	124.53	124.73	125.25	126.25	3.25
Mosquito Control	47.51	41.51	41.51	44.63	44.63	(2.88)
Parks & Recreation*	212.96	222.88	229.10	235.35	237.75	24.79
Sub-total	957.78	989.93	1,014.57	1,045.08	1,075.59	117.81

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ECONOMIC & ENVIRONMENTAL VITALITY:						
Agriculture	6.00	6.00	6.00	6.00	6.00	0.00
Conference Center /Conventions & Tourism	36.00	7.00	7.00	7.00	7.00	(29.00)
Development & Permits	78.00	80.00	80.00	75.00	76.00	(2.00)
Economic Development	12.23	10.63	10.63	11.00	11.00	(1.23)
Planning Department	22.50	23.00	23.00	23.63	24.63	2.13
Public Utilities	210.26	212.26	222.01	232.51	246.26	36.00
Public Works	455.35	463.10	467.74	476.14	478.22	22.87
Sub-total	820.34	801.99	816.38	831.28	849.11	28.77
PUBLIC SAFETY & JUSTICE:						
Police	548.86	552.24	552.24	564.47	577.09	28.23
Fire	442.62	445.82	445.82	447.06	449.06	6.44
Sheriff's Office	400.00	399.87	404.08	415.20	428.20	28.20
Circuit Court	6.75	6.00	6.00	6.00	6.00	(0.75)
Clerk of the Circuit Court	32.00	32.00	32.00	32.00	32.00	0.00
Commonwealth's Attorney	45.60	45.60	45.26	45.26	46.00	0.40
Sub-total	1,475.83	1,481.53	1,485.40	1,509.99	1,538.35	62.52
NON-DEPARTMENTAL						
Central Fleet	35.50	36.50	36.50	37.75	40.75	5.25
Information Technology	56.00	57.00	56.50	54.00	55.00	(1.00)
Risk Management	4.00	4.00	4.00	4.00	4.00	0.00
Sub-total	95.50	97.50	97.00	95.75	99.75	4.25
TOTAL	3,606.59	3,636.43	3,680.34	3,751.83	3,831.50	224.91

* Adjusted for seasonal/substitute pooled positions