

**Authorized Positions - Full Time Equivalents (FTE)**

<b>Department</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY18-19</b>	<b>5-Year Change</b>
<b>GOVERNANCE &amp; MANAGEMENT SERVICES</b>						
Audit Services	6.00	6.00	6.00	6.00	6.00	0.00
Budget	6.26	6.26	6.26	6.26	6.63	0.37
City Attorney	17.55	19.63	20.00	20.00	20.00	2.45
City Clerk	6.50	6.50	7.00	7.00	7.00	0.50
City Council	9.00	9.00	9.00	9.00	9.00	0.00
City Manager	9.50	9.50	10.50	10.63	10.63	1.13
City Treasurer	48.61	49.03	49.90	49.90	49.90	1.29
Commissioner of Revenue	42.22	42.22	42.22	42.23	42.23	0.01
Customer Contact Center	9.80	9.80	9.80	9.63	9.63	(0.17)
Finance	24.25	24.25	25.25	25.25	25.25	1.00
Human Resources	23.25	23.63	22.63	21.63	23.00	(0.25)
Public Communications	12.00	12.00	12.00	12.00	14.00	2.00
Purchasing	12.00	11.63	11.63	11.63	11.63	(0.37)
Real Estate Assessor	30.00	29.00	29.00	29.00	28.63	(1.37)
Registrar/Electoral Board	8.54	8.54	8.54	8.54	8.54	0.00
<b>Sub-total</b>	<b>265.48</b>	<b>266.99</b>	<b>269.73</b>	<b>268.70</b>	<b>272.07</b>	<b>6.59</b>
<b>QUALITY COMMUNITY OF LIFE:</b>						
Integrated Behavioral Healthcare*	245.28	246.42	263.90	290.90	296.65	51.37
Health	8.40	8.40	9.03	9.03	9.03	0.63
Human Services						0.00
Community Programs	10.80	10.63	10.63	11.00	11.00	0.20
Interagency Consortium	4.00	4.00	4.00	4.00	4.00	0.00
Juvenile Services*	87.05	97.43	99.56	96.38	91.28	4.23
Social Services	245.48	252.35	252.73	255.65	255.65	10.17
Library	124.53	124.73	125.25	126.25	127.25	2.72
Mosquito Control	41.51	41.51	44.63	44.63	44.60	3.09
Parks & Recreation*	222.88	229.10	235.35	237.75	237.75	14.87
<b>Sub-total</b>	<b>989.93</b>	<b>1,014.57</b>	<b>1,045.08</b>	<b>1,075.59</b>	<b>1,077.21</b>	<b>87.28</b>

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<b>ECONOMIC &amp; ENVIRONMENTAL VITALITY:</b>						
Agriculture	6.00	6.00	6.00	6.00	6.00	0.00
Conference Center and Visitors Bureau	7.00	7.00	7.00	7.00	7.00	0.00
Development & Permits	80.00	80.00	75.00	76.00	76.00	(4.00)
Economic Development	10.63	10.63	11.00	11.00	11.00	0.37
Planning Department	23.00	23.00	23.63	24.63	25.63	2.63
Public Utilities	212.26	222.01	232.51	246.26	253.26	41.00
Public Works	463.10	467.74	476.14	478.22	483.97	20.87
<b>Sub-total</b>	<b>801.99</b>	<b>816.38</b>	<b>831.28</b>	<b>849.11</b>	<b>862.86</b>	<b>60.87</b>
<b>PUBLIC SAFETY &amp; JUSTICE:</b>						
Police	552.24	552.24	564.47	577.09	581.47	29.23
Fire	445.82	445.82	447.06	449.06	448.94	3.12
Sheriff's Office	399.87	404.08	415.20	428.20	432.83	32.96
Circuit Court	6.00	6.00	6.00	6.00	6.00	0.00
Clerk of the Circuit Court	32.00	32.00	32.00	32.00	32.00	0.00
Commonwealth's Attorney	45.60	45.26	45.26	46.00	46.00	0.40
<b>Sub-total</b>	<b>1,481.53</b>	<b>1,485.40</b>	<b>1,509.99</b>	<b>1,538.35</b>	<b>1,547.24</b>	<b>65.71</b>
<b>NON-DEPARTMENTAL</b>						
Central Fleet	36.50	36.50	37.75	40.75	40.75	4.25
Information Technology	57.00	56.50	54.00	55.00	56.00	(1.00)
Risk Management	4.00	4.00	4.00	4.00	4.00	0.00
<b>Sub-total</b>	<b>97.50</b>	<b>97.00</b>	<b>95.75</b>	<b>99.75</b>	<b>100.75</b>	<b>3.25</b>
<b>TOTAL</b>	<b>3,636.43</b>	<b>3,680.34</b>	<b>3,751.83</b>	<b>3,831.50</b>	<b>3,860.13</b>	<b>223.70</b>

\* Adjusted for seasonal/substitute pooled positions