Authorized Positions - Full Time Equivalents (FTE)

Department	FY 16-17	FY 17-18	FY18-19	FY 19-20	FY 20-21	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	6.63	6.63	6.80	0.54
City Attorney	20.00	20.00	20.00	21.00	21.00	1.37
City Clerk	7.00	7.00	7.00	7.00	7.00	0.50
City Council	9.00	9.00	9.00	9.00	9.00	0.00
City Manager	10.50	10.50	10.63	13.00	13.00	3.50
City Treasurer	49.90	49.90	49.90	49.28	49.28	0.25
Commissioner of Revenue	42.22	42.22	42.22	42.22	41.20	(1.02)
Customer Contact Center	9.80	9.63	9.63	9.63	9.63	(0.17)
Finance	25.25	25.25	25.25	24.47	24.47	0.22
Human Resources	22.63	21.63	23.00	23.00	23.00	(0.63)
Public Communications	12.00	12.00	14.00	14.13	14.13	2.13
Purchasing	11.63	11.63	11.63	11.63	11.63	0.00
Real Estate Assessor	29.00	29.00	28.63	28.00	28.00	(1.00)
Registrar/Electoral Board	8.54	8.54	8.54	8.54	8.54	0.00
Sub-total	**269.73**	**268.56**	**272.06**	**273.53**	**272.68**	**5.69**
QUALITY COMMUNITY OF LIFE:						
Integrated Behavioral Healthcare *	263.90	290.90	296.65	298.65	298.65	52.23
Health	9.03	9.03	9.03	8.38	8.38	(0.02)
Human Services						0.00
Community Programs	10.63	10.63	12.03	13.03	13.03	2.40
Interagency Consortium	4.00	4.00	4.00	5.00	5.00	1.00
Juvenile Services *	99.56	96.38	91.53	91.53	90.46	(6.97)
Social Services	252.73	256.65	255.12	262.38	257.62	5.27
Library	125.25	126.25	127.25	127.25	125.85	1.12
Mosquito Control	44.63	45.60	44.60	44.60	44.60	3.09
Parks & Recreation *	235.35	237.75	237.75	241.47	234.93	5.83
Sub-total	**1,045.08**	**1,077.19**	**1,077.96**	**1,092.29**	**1,078.52**	**63.95**

* includes seasonal, substitute and pooled positions

Authorized Positions - Full Time Equivalents (FTE)

Department	FY 16-17	FY 17-18	FY18-19	FY 19-20	FY 20-21	5-Year Change
ECONOMIC & ENVIRONMENTAL VITALITY:						
Agriculture	2.00	2.00	2.00	2.00	2.00	(1.00)
Conference Center/Visitors Bureau	7.00	7.00	9.88	9.25	9.25	2.25
Development & Permits	75.00	76.00	76.00	76.00	76.00	1.00
Economic Development	11.00	11.00	11.00	11.00	11.00	0.37
Planning Department	25.00	25.00	25.55	25.55	25.55	1.55
Public Utilities	232.51	246.26	253.25	260.25	261.25	39.24
Public Works	476.14	478.47	484.58	486.95	486.95	19.21
Sub-total	**828.65**	**845.73**	**862.26**	**871.00**	**872.00**	**62.62**
PUBLIC SAFETY & JUSTICE:						
Police	564.47	578.33	580.54	583.61	583.86	31.62
Fire *	447.06	449.81	448.95	452.33	452.33	6.51
Sheriff's Office	415.20	428.88	432.83	441.83	441.83	37.75
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	45.26	46.00	46.00	48.00	52.00	6.74
Sub-total	**1,509.99**	**1,541.02**	**1,546.32**	**1,563.77**	**1,568.02**	**82.62**

* includes seasonal, substitute and pooled positions

INTERNAL SERVICE FUNDS:						
Central Fleet	37.75	40.75	40.75	42.25	45.25	8.75
Information Technology	54.00	55.00	56.00	57.00	57.00	0.50
Risk Management	4.00	4.00	4.00	4.78	4.78	0.78
Sub-total	**95.75**	**99.75**	**100.75**	**104.03**	**107.03**	**10.03**
TOTAL	**3,749.20**	**3,832.25**	**3,859.35**	**3,904.62**	**3,898.25**	**224.91**