

Authorized Positions - Full Time Equivalents (FTE)

Department	FY 15-16	FY 16-17	FY 17-18	FY18-19	FY 19-20	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	6.63	6.63	0.37
City Attorney	19.63	20.00	20.00	20.00	21.00	1.37
City Clerk	6.50	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	9.50	10.50	10.50	10.63	13.00	3.50
City Treasurer	49.03	49.90	49.90	49.90	49.28	0.25
Commissioner of Revenue	42.22	42.22	42.22	42.22	42.22	0.00
Customer Contact Center	9.80	9.80	9.63	9.63	9.63	(0.17)
Finance	24.25	25.25	25.25	25.25	25.25	1.00
Human Resources	23.63	22.63	21.63	23.00	23.00	(0.63)
Public Communications	12.00	12.00	12.00	14.00	14.13	2.13
Purchasing	11.63	11.63	11.63	11.63	11.63	0.00
Real Estate Assessor	29.00	29.00	29.00	28.63	28.00	(1.00)
Registrar/Electoral Board	8.54	8.54	8.54	8.54	8.54	0.00
Sub-total	266.99	269.73	268.56	272.06	274.31	7.32
QUALITY COMMUNITY OF LIFE:						
Integrated Behavioral Healthcare *	246.42	263.90	290.90	296.65	298.65	52.23
Health	8.40	9.03	9.03	9.03	8.38	(0.02)
Human Services						
Community Programs	10.63	10.63	10.63	12.00	13.00	2.37
Interagency Consortium	4.00	4.00	4.00	4.00	5.00	1.00
Juvenile Services *	97.43	99.56	96.38	91.28	91.28	(6.15)
Social Services	252.35	252.73	256.65	256.65	263.66	11.31
Library	124.73	125.25	126.25	127.25	127.25	2.52
Mosquito Control	41.51	44.63	45.60	44.60	44.60	3.09
Parks & Recreation *	229.10	235.35	237.75	237.75	241.49	12.39
Sub-total	1,014.57	1,045.08	1,077.19	1,079.21	1,093.31	78.74

* includes seasonal, substitute and pooled positions

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ECONOMIC & ENVIRONMENTAL VITALITY:						
Agriculture	6.00	6.00	6.00	6.00	6.00	0.00
Conference Center/Visitors Bureau	7.00	7.00	7.00	9.88	9.25	2.25
Development & Permits	80.00	78.63	79.63	79.63	79.63	(0.37)
Economic Development	10.63	11.00	11.00	11.00	11.00	0.37
Planning Department	25.00	26.00	26.00	27.00	27.00	2.00
Public Utilities	222.01	232.51	246.26	253.26	260.26	38.25
Public Works	467.74	476.14	478.47	485.22	488.59	20.85
Sub-total	818.38	837.28	854.36	871.98	881.73	63.35
PUBLIC SAFETY & JUSTICE:						
Police	552.24	564.47	578.33	581.53	583.44	31.20
Fire *	445.82	447.06	449.81	449.57	453.95	8.13
Sheriff's Office	411.08	425.20	438.88	443.51	450.51	39.43
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	45.26	46.00	46.00	48.00	2.74
Sub-total	1,492.40	1,519.99	1,551.02	1,558.61	1,573.90	81.50
* includes seasonal, substitute and pooled positions						
INTERNAL SERVICE FUNDS:						
Central Fleet	36.50	37.75	40.75	40.75	42.25	5.75
Information Technology	56.50	54.00	55.00	56.00	57.00	0.50
Risk Management	4.00	4.00	4.00	4.00	4.00	0.00
Sub-total	97.00	95.75	99.75	100.75	103.25	6.25
TOTAL	3,689.34	3,767.83	3,850.88	3,882.61	3,926.50	237.16