

Authorized Positions - Full Time Equivalents (FTE)

Department	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	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	15.55	17.55	19.63	21.00	5.45
City Clerk	7.00	6.50	6.50	6.50	7.00	0.00
City Council	9.00	9.00	9.00	9.00	9.00	0.00
City Manager	11.00	10.00	9.50	9.50	10.50	(0.50)
City Treasurer	47.09	47.61	48.61	49.03	49.90	2.81
Commissioner of Revenue	41.22	41.22	42.22	42.22	42.22	1.00
Customer Contact Center	9.80	9.80	9.80	9.80	9.80	0.00
Finance	21.38	23.38	24.25	24.25	25.25	3.87
Human Resources	19.63	20.63	23.25	23.63	22.63	3.00
Public Communications	11.40	11.40	12.00	12.00	12.00	0.60
Purchasing	10.00	11.00	12.00	11.63	11.63	1.63
Real Estate Assessor	30.00	30.00	30.00	29.00	29.10	(0.90)
Registrar/Electoral Board	8.79	8.79	8.54	8.54	8.54	(0.25)
Sub-total	254.12	257.14	265.48	266.99	270.83	16.71
QUALITY COMMUNITY OF LIFE:						
Integrated Behavioral Healthcare	253.76	241.81	245.28	246.42	265.90	12.14
Health	8.40	8.40	8.40	8.40	9.03	0.63
Human Services						0.00
Community Programs	13.43	9.80	10.80	10.63	10.63	(2.80)
Interagency Consortium	4.00	4.00	4.00	4.00	4.00	0.00
Juvenile Services*	83.95	83.95	87.05	97.43	99.56	15.61
Social Services	215.35	226.35	245.48	252.35	254.23	38.88
Library	123.00	123.00	124.53	124.73	125.25	2.25
Mosquito Control	50.00	47.51	41.51	41.51	44.63	(5.37)
Parks & Recreation*	192.49	212.96	222.88	229.10	235.35	42.86
Sub-total	944.38	957.78	989.93	1,014.57	1,048.58	104.20

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ECONOMIC & ENVIRONMENTAL VITALITY:						
Agriculture	6.00	6.00	6.00	6.00	6.00	0.00
Conference Center /Conventions &Tourism	37.85	36.00	7.00	7.00	7.00	(30.85)
Development & Permits	74.50	78.00	80.00	80.00	75.00	0.50
Economic Development Planning Department	12.63	12.23	10.63	10.63	11.00	(1.63)
Public Utilities	208.26	22.50	23.00	23.00	23.63	3.13
Public Works	208.26	210.26	212.26	222.01	232.51	24.25
Sub-total	450.99	455.35	463.10	467.74	476.14	25.15
Sub-total	810.73	820.34	801.99	816.38	831.28	20.56
PUBLIC SAFETY & JUSTICE:						
Police	548.27	548.86	552.24	552.24	564.47	16.20
Fire	442.49	442.62	445.82	445.82	447.06	4.57
Sheriff's Office	400.00	400.00	399.87	404.08	417.20	17.20
Clerk of the Circuit Court	32.00	32.00	32.00	32.00	32.00	0.00
Circuit Court	6.75	6.75	6.00	6.00	6.00	(0.75)
Commonwealth's Attorney	45.60	45.60	45.60	45.26	45.26	(0.34)
Sub-total	1,475.11	1,475.83	1,481.53	1,485.40	1,511.99	36.88
NON-DEPARTMENTAL						
Central Fleet	35.50	35.50	36.50	36.50	37.75	2.25
Information Technology	57.50	56.00	57.00	56.50	54.00	(3.50)
Risk Management	3.00	4.00	4.00	4.00	4.00	1.00
Sub-total	96.00	95.50	97.50	97.00	95.75	(0.25)
TOTAL	3,580.34	3,606.59	3,636.43	3,680.34	3,758.43	178.10

* Adjusted for seasonal/substitute pooled positions