

Glossary of Budget Terms

2/3rds General Obligation Bonds: GO Bonds that can be issued without referendum, which are limited in size to 2/3rds of the amount of GO bonds the issuing entity retired the prior fiscal year, assuming the entity does not issue new debt during the current fiscal year.

Accrual: Something that accrues; especially: an amount of money that periodically accumulates for a specific purpose (as payment of taxes or interest).

Adopted Budget: The budget as adopted by the Board of County Commissioners and is effective on July 1st of the fiscal year.

Allocate: To set apart portions of budgeted expenditures that are specifically designated to organizations for special activities or purposes.

Appropriated Fund Balance: Amount of fund balance appropriated as revenue for a given fiscal year, to offset operating expenditures that exceed current revenue. The appropriated fund balance in any fund shall not exceed the sum of cash and investments minus the sum of liabilities, encumbrances, and deferred revenues arising from cash receipts, as those figures stand at the close of the fiscal year next preceding the budget year.

Appropriation: The legal authorization by the Board of County Commissioners to spend money and incur financial obligations as specified in the budget ordinance. An appropriation is limited in the amount and time when it may be expended.

Assessed Valuation: The total value of real estate and personal property (excluding exempt property) as determined by tax assessors and used as a basis for levying property taxes.

Assessment: The process for determining values of real and personal property for taxation purposes.

Assets: Property owned by the County that has monetary value.

Balanced Budget: When planned expenditures equal anticipated revenues. State law requires a balanced budget in North Carolina.

Bond: A written promise to pay a specific amount of money with interest within a specific time period, usually long-term. Bonds are typically issued to fund specific capital improvement expenditures. The County issues general obligation bonds, which require approval by voter referendum before issue and two-thirds, installment financing and revenue bonds, which do not require referendum approval.

Bond Issuance: The sale of government bonds as a means of borrowing money.

Bonds Issued: Bonds that have been sold.

Bond Rating: A grade given by bond rating agencies (Moody's, Standard & Poors (S&P), Fitch, etc.) indicating a government's investment qualities. Ratings range from AAA (highest) to D (lowest) and the higher the rating the lower the interest rate on the bonds.

Budget: A plan of financial operation including an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Message: A written overview of the proposed budget from the County Manager to the Board of County Commissioners that discusses the major budget items and the County's present and future financial condition.

Capital Budget: A financial plan for capital projects which usually cost more than \$100,000 and have a useful life of more than ten years. However, capital projects for computer equipment and software may have a useful life of more than five years.

Capital Outlay: Vehicles, equipment, facility and land improvements, software, and furniture purchased by the County that cost more than \$5,000, less than \$100,000, and have an expected life of more than one year.

Capital Project Fund: A multi-year fund used to account for revenues and expenditures associated with capital projects.

Capital Improvement Program: A long-range plan of proposed capital improvement projects, which includes



estimated project costs and funding sources for a multi-year period.

Cash Basis of Accounting: A method for recording the receipt and expenditure of funds. Under the cash basis of accounting revenue are recorded when they are received and expenditures are recorded when funds are actually spent.

Clerk to the Board: The Clerk to the Board of County Commissioners is the primary administrative assistant to the Board. The Clerk prepares and promulgates meeting agendas, maintains the County's official files, and coordinates the Commissioners' schedules.

Community Partners: Community agencies or organizations that are financial partners with whom the County contracts to provide specific services.

Comprehensive Annual Financial Report (CAFR): Represents and reflects the County's financial operations and condition to the county's residents, its elected officials, management personnel, financial institutions, county bondholders, rating agencies, and all other parties interested in the financial affairs of the county. The CAFR is prepared in accordance with generally accepted accounting principles (GAAP) and includes financial statements audited by an independent public accounting firm.

Contingency: An account in which funds are set aside for unforeseen expenditures which may become necessary during the year and which have not been provided for in the context of the annual operating budget.

Current Budget: Represents the budget of the fiscal year in which the county is presently operating. Unless otherwise noted, the current budget reflects the County's revised budget as of March 31st of the current fiscal year.

Debt: Money or other property lent or borrowed and that must be repaid or returned. Debt may be outstanding for a short term (less than one year) or for a long term (one year or more).

Debt Reduction Bonds: General obligation bonds that can be issued by a local government without voter authorization under a

formula set by the State at two-thirds of the previous year's net debt reduction.

Debt Service: Cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Debt Service Fund: A fund used to account for resources dedicated to the payment of principal and interest on general long-term debt.

Deferred Revenue: Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

Deficit: An excess of expenditures over revenues or expense over income.

Department: A functional service unit within a County Service Area that provides specific services.

Depreciation: The decrease in value due to wear and tear of property.

Division: A functional service unit within a County Service Area that provides specific services.

Employee Benefits: For budgeting purposes, fringe benefits include employer payments for items such as separation allowance, 401-K supplemental retirement, retirement, Social Security, Medicare, retirement, group health and dental benefits, unemployment insurance, workers' compensation insurance, life insurance, and other fringe benefits.

Encumbrance: A financial commitment for services, contracts, or goods which have not yet been delivered or performed.

Enterprise Fund: A fund which accounts for operations that are primarily financed through user charges and whose operation resembles a business (e.g., Solid Waste Fund).

Expenditure: Disbursements of cash for the current costs of a program or capital project.



Fiscal Year: A twelve-month period (July 1 through June 30) to which the annual operating and capital budgets apply.

Fund: An accounting entity created to record the financial activity for a selected financial grouping. A fund is set up to carry out a special function or attain objectives in accordance with established laws, policies, and regulations.

Fund Balance: Funds accumulated through the under expenditure of appropriations and /or the act of exceeding anticipated revenue.

Full-time equivalent (FTE): A position count that calculates staffing levels by the number of hours worked relative to a standard working schedule of 2,080 hours per year. For instance, a part-time position for 20 hours per week, or 1,040 hours per year, is considered 0.50 FTE.

General Fund: The principal operating fund which provides for the accounting of most basic governmental services.

General Obligation Bonds (GO Bonds): Bonds issued by a government which are backed by the full faith and credit of its taxing authority.

Government Finance Officers Association (GFOA): The GFOA is the professional association of state/provincial and local finance officers in the United States and Canada.

Goal: a strategic result or achievement that the Service Area of Division strives to obtain.

Governmental Funds: Funds that are used to account for those same functions reported as governmental activities in the government-wide financial statements. Most of the County's basic services are accounted for in governmental funds. Governmental funds financial statements focus on the near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Governmental funds are reported using an accounting method called *modified accrual accounting* which provides a current financial resources focus.

Grants: A contribution or gift in cash or other assets from or to another government or non-profit foundation to be used for a specific purpose (e.g., van purchases for transportation program).

Horizon Issues: Operating or capital needs that departments plan to address in future years.

Indirect Costs: The component of the total cost for a service which is provided by another Service Area or Division (e.g., auditing).

Intergovernmental Revenues: Revenues received from other governments (State, federal, local), typically in the form of grants, shared revenues, or entitlements.

Internal Service Fund: A fund that accounts for the provision of services to County Service Areas by other County Service Areas on a cost reimbursement basis. Internal Service Funds are an accounting device used to accumulate and allocate costs internally among the functions of the County. The County uses an internal service fund to account for its risk management activities and central cost allocation activities.

Investment Earnings: Earnings earned, usually interest, on investments entered into by the County.

Lease-Purchase Agreement: A method of purchasing equipment in which payments are spread over a multi-year period.

Levy: The amount of tax, service charges, and assessments imposed by a government.

Mandate: A legislative command to a local government, generally through State Statutes, to implement or discontinue a selected service or policy.

Modified Accrual Basis of Accounting: An accounting method where revenues are recorded when they become measurable and available and expenditures are recorded when the liability is incurred. This is the primary basis of accounting for the County.



Non-departmental: Non-departmental appropriations for purposes such as merit, unassigned retiree health benefits, fuel contingency, accident contingency, and other unassigned adjustments. These funds will be distributed to Service Areas once budget decisions and or needs arise.

Object Code: An expenditure classification related to the type of goods and services purchased, such as office supplies.

Operating Budget: The County's financial plan that outlines proposed expenditures for the coming fiscal year and estimated revenue which will be used to finance them.

Operating Expenditures/ Expenses: Recurring expenditures for services, supplies, equipment, and payments to individuals and other agencies.

Ordinance: A legal document adopted by the local governing body setting policy and procedures.

Per Capita: Represents a given quantitative measure (e.g., spending, inspections, and ambulance trips) per unit of population.

Performance Measure: A goal-driven estimation of past, present, and future success of the delivery of a given service, program, or function.

Personal Income: Income that is received by persons from all sources. It is calculated as the sum of salary and wage disbursements, supplements to wages and salaries, proprietor's income with inventory valuation and capital consumption adjustments, rental income of persons with capital consumption adjustment, personal dividend income, personal interest income, and personal current transfer receipts, less contributions for government social insurance.

Personal Property Tax Base: All non-household personal value such as automobiles, boats, etc., and all noninventory business items such as equipment, vehicles, materials, and supplies.

Personnel Services: Expenditures for salaries and fringe benefits.

Policy: An established plan of action used to guide decisions and actions.

Project Code: Used to match revenues with expenditures for a particular capital program, capital project, or operating project.

Property Tax Rate: The rate at which property in the County is taxed to produce revenues sufficient to cover necessary governmental activities.

Proprietary Funds: The County has three proprietary funds – *Water and Sewer, Solid Waste, and Storm water. Enterprise Funds* are used to report the same functions presented as business-type activities in the government-wide financial statements. The County uses the enterprise fund to account for its solid waste landfill operations and storm water. This fund is the same as the function shown in the business-type activities personal dividend income, personal interest income, and personal current transfer receipts, less contributions for government social insurance. in the Statement of Net Assets and the Statement of Activities.

Public Service Companies Tax Base: Non-governmental business entities which delivers public services that are considered essential to the public interest, such as natural gas, pipelines, electricity, telephone and railroads.

Real Property Tax Base: All land and buildings which are taxable.

Revaluation: The periodic reassessment of a jurisdiction's real property in order to adjust the tax value to market value. North Carolina law stipulates that a revaluation must be done at least every eight years.

Reclassification: A change in the classification and corresponding job title of an existing position that results from a major change in assigned responsibilities.

Reserve: An account used either to set aside budgeted revenues that are not required for expenditures in the current budget year, or to earmark revenues for a specific future purpose.

Revenue: All funds that the County receives as income, including items such as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.



Service Area: The primary organizational units of County government that provides specific services. A Service area often broken into Divisions which offer a more specific service.

Self-insurance: A risk management method whereby an eligible risk is retained, but a calculated amount of money is set aside to compensate for the potential future loss. The amount is calculated using actuarial and insurance information so that the amount set aside (similar to an insurance premium) is enough to cover the future uncertain loss.

Special Assessment: A levy on certain properties to defray part or all of the costs associated with improvements or services that will benefit those specific properties.

Special Revenue Fund: A fund used to account for the revenues from specific sources which must be used for legally specified expenditures (e.g., Emergency Telephone System Fund.)

Statute: A law enacted by the State Legislature.

Transfer In/Out: Reallocating resources between different funds.

Trend: A pattern that emerges from multiple units of data over time.

Taxing Authority: A legislative body that has the legal ability to impose a tax on its citizens.

Unearned Revenue—A type of deferred revenue account used in connection with resources that have not yet been earned.

Unincorporated Area: Area of the county that is not part of any municipality.

Unrealized Revenues: The difference between estimated revenues and actual revenues.

User Fee: A charge assessed each time a customer uses a County service for which fees are charged.

Working Capital: The amount of current assets that is in excess of current liabilities. Used frequently to measure an entity's ability to meet current obligations.

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Acronyms

4-H – Head, Heart, Health and Hands
ABAWDs – Able Bodied Adults without Dependents
ABC – About Breast Cancer
ACD – Automated Call Distribution
ACS – American Community Survey
ACSP – Agriculture Cost Share Program
ADA – Americans with Disabilities Act.
ADM – Average Daily Membership
AEPF – Automation Enhancement and Preservation Fund
AGWRAP – Agriculture Water Resource Assistance Program
ATV – All-Terrain Vehicle
BA – Budget Ordinance
BMP – Best Management Practices
BMP – (Position) Building Mechanical Plumbing
BOCC – Board of County Commissioners
BOE – Board of Education
CAD – Computer Aided Dispatch
CAFR – Comprehensive Annual Financial Report
CATS – Charlotte Area Transportation System
CAMA - Computer Assisted Mass Appraisal
CARS – Contractual Agreement for Continuing Residential Support
CC4C – Care Coordination for Children
CCAP – Community Conservation Assistance Program
C-COM – Union County Department of Emergency Communications
C&D – Construction and Demolition
CDBG – Community Development Block Grant
CDC – Center for Disease Control
CFPB - Consumer Finance Protection Bureau
CFSR – Child Family State Review
CIP – Capital Improvement Plan
CLOMR – Conditional Letter of Map Revision
CMC – Carolinas Medical Center
CMC - Union - Carolinas Medical Center Union Hospital
CMUD – Charlotte Mecklenburg Utility District
COA – Council on Accreditation
COBRA – Consolidated Omnibus Budget Reconciliation Act
COLA – Cost of Living Adjustment
COPs – Certificates of Participation
CP – Capital Program
CPCC – Central Piedmont Community College
CPI – Consumer Price Index
CPO – Capital Project Ordinance

CPS – Child Protective Services
CRTPO – Charlotte Regional Transportation Planning Organization
CRWTP – Catawba River Water Treatment Plant
CWS – Child Welfare Services
DA – District Attorney
DARE – Drug Abuse Resistance Education
DEA – Drug Enforcement Agency
DENR – Department of Environment and Natural Resources
DFAS – Defense Finance and Accounting Service
DHHS – Department of Health and Human Services
DJJDP – Division of Juvenile Justice and Delinquency Prevention
DMV – Division of Motor Vehicles
DOJ – Department of Justice
DOL-BLS – Division of Labor-Bureau of Labor and Statistics
(Federal)
DOT – Department of Transportation
DPI – Department of Public Instruction (North Carolina)
DWI – Driving While Intoxicated
EBT – Electronic Benefit Transfer
ECM – Electronic Content Management
ECP – Education Capital Program
EDG – Monroe Union County Economic Development group
EFNEP – Expanded Food and Nutrition Education Program
EM – Emergency Management
EMMA – Electronic Municipal Market Access Database
EMS – Emergency Medical Services
EMT – Emergency Medical Technical
EOP – Emergency Operation Plan
EPA – Environmental Protection Agency
ESC – Employment Security Commission
ETJ - Extraterritorial Jurisdiction
FCC – Federal Communications Commission
FD – Fire Department
FDIC – Federal Deposit Insurance Corporation
FEMA - Federal Emergency Management Agency
FERC – Federal Energy Regulatory Commission
FLSA – Fair Labor Standards Act
FMLA – Family and Medical Leave Act
FNS – Food and Nutrition Assistance
FSRS – Fire Suppression Rating Schedule
FTE – Full-time Equivalent
FY – Fiscal Year
GAAP – Generally Accepted Accounting Principles
GCP – General Capital Program



GFOA – Government Finance Officers Association
 GIS – Geographic Information Systems
 GO – General Obligation Bonds
 GS – General Statute
 GSA – General Services Administration
 HAZMAT – Hazardous Materials
 HIS – Health Information System
 HIPPA – Health Information Privacy & Portability Act
 HMO – Health Maintenance Organization
 HR – Human Resources
 HUBs – Historically Underutilized Businesses
 HVAC – Heating, Ventilation, Air Conditioning
 I&E – Improvements and Expansion
 IBT – Inter-Basin Transfer
 ILP – Intelligence-Led Program
 IMT – Incident Management Team
 ISO – Insurance Services Office, Insurance Service Organization
 IT – Information Technology
 JCP – Juvenile Crime Prevention
 JJDP - Juvenile Justice Delinquency Provision
 K – Thousand
 LECP – Local Emergency Planning Committee
 LGC – Local Government Commission
 LIEAP – Low Income Energy Assistance Program
 LINKS - Independent Living Services for Foster Children
 LLEBG – Local Law Enforcement Block Grant
 LOBs – Limited Obligation Bonds
 LOMR – Letter of Map Revision
 LMI – Low and Moderate Income
 LRTP – Long Range Transportation Plan
 LSTA – Library Services Technology Act
 MCO – Managed Care Organization
 MGD – Million Gallons per Day
 MHZ – Megahertz
 MHI – Median Household Income
 MM – Million
 MOE – Maintenance of Effort
 MOU – Memorandum of Understanding
 MPO – Metropolitan Planning Organization
 MRS – Multiple Response System
 MSA – Metropolitan Statistical Area
 MSW – Municipal Solid Waste
 MUMPO - Mecklenburg-Union Metropolitan Planning Organization
 MW – Megawatt

NACO – National Association of Counties
 NAED – National Academy of Emergency Dispatch
 NC – North Carolina
 NCARD – North Carolina Association of Register of Deeds
 NCDOT – North Carolina Department of Transportation
 NC CWRL – North Carolina Clean Water Revolving Loans
 NC FAST - NC Families Accessing Services through Technology
 NC LINKS - North Carolina Foster Care Independence Program
 NCACC – North Carolina Association of County Commissioners
 NC SBOE – North Carolina State Board of Elections
 NCDENR – NC Department of Environmental and Natural Resources
 NCDVA – North Carolina Division of Veterans Affairs
 NCGS – North Carolina General Statutes
 NCSU – North Carolina State University
 OCR – Optical Character Recognition
 OPEB – Other Post-Employment Benefits
 OSBM – Office of State Budget and Management (North Carolina)
 OSFM – Office of State Fire Marshal
 OSHA – Occupational Safety and Health Act
 PayGO – Pay as You Go
 PC – Personal Computer
 PCM – Pregnancy Care Management
 PS – Pump Station
 PSAP – Public Safety Answering Point
 PT – Part-time Positions
 PVC – Polyvinyl Chloride
 PWCP – Public Works Capital Program
 R&R – Rehabilitation and Renewal
 REAP – Reaching for Excellence and Accountability in Practice
 RFID – Radio Frequency Identification
 RHCBC – Retiree Healthcare Benefits
 RFP – Request for Proposal
 ROD – Register of Deeds (Union County)
 RPO – Rural Planning Organization
 RRP – Renovation, Repair and Painting
 RRRPO – Rocky River Rural transportation Planning Organization
 RV – Recreational Vehicle
 SAN – Storage Area Network
 SAP – Small Area Plan
 SARA – Superfund Amendments and Reauthorization Act of 1986
 SAT – Scholastic Aptitude Test
 SBP – Survivor Benefits Program
 SCBA – Self Contained Breathing Apparatus
 SD – Subdivision



SEC – Securities and Exchange Commission
SEIMS – Statewide Election Information Management System
SF – Square Foot, Square Feet
SHAC – School Health Advisory Committee
SMF – Stormwater Management Facility
SNS – Strategic National Stockpile
SOP – Standard Operating Procedure
SPCC – South Piedmont Community College
SQ - Square
SRO – School Resource Officer
SSA – Social Services Administration
SWCD – Soil Water Conservation Division
TANF – Temporary Assistance to Needy Families
TBD – To Be Determined
TCC – Technical Coordinating Committee
TIP – Transportation Improvement Program
TPT – Temporary Part Time
UCC – Uniform Commercial Code
UCCIP – Union County Capital Improvement Program
UCPS – Union County Public Schools
UCSO – Union County Sheriff’s Office
UDO – Unified Development Ordinance
UNCC – University of North Carolina at Charlotte
USDA – United States Department of Agriculture
VA – Veterans Affairs
VAD – Voluntary Ag District
VFD – Volunteer Fire Department
VITA – Volunteer Income Tax
VoIP – Voice over Internet Protocol
VSO – Veterans Service Office
WIC – Women, Infants & Children Program
WRF – Water Reclamation Facility
WTF – Water Treatment Facility
WWTP – Waste Water Treatment Plant

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All Funds

FTE Report By Service Area

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Administrative Services	18.00	23.00	22.00	24.00	25.00	27.00	2.00	8.00%
Board of Elections	18.76	12.37	12.67	12.79	18.10	17.14	-0.96	-5.30%
Community Partners	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Community Services	89.32	88.13	88.83	91.43	92.96	94.07	1.11	1.19%
Emergency Services	49.41	50.39	49.04	47.91	48.91	50.66	1.75	3.58%
General County Administration	59.10	60.70	64.86	68.89	67.89	81.89	14.00	20.62%
Growth Management	16.00	18.00	23.00	24.10	24.10	26.00	1.90	7.88%
Human Services	317.38	318.01	322.79	329.02	346.50	365.57	19.07	5.50%
Public Works	120.03	119.01	110.36	114.36	120.60	126.08	5.48	4.54%
Register of Deeds	9.08	9.48	10.48	10.48	10.48	10.63	0.15	1.43%
Sheriff's Office	261.33	271.46	284.94	284.84	295.89	304.12	8.23	2.78%
Total All Funds	958.41	970.55	988.97	1,008.82	1,051.43	1,104.16	52.73	5.02%

All Funds

FTE Report By Fund

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
GENERAL FUND	843.23	852.39	879.49	876.20	914.72	961.97	47.25	5.17%
FIRE BUDGETARY FUND	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
INFORMATION TECHNOLOGY FUND	0.00	0.00	0.00	11.10	11.10	12.10	1.00	9.01%
FACILITIES MANAGEMENT FUND	0.00	0.00	0.00	4.03	5.05	5.05	0.00	0.00%
FLEET MANAGEMENT FUND	0.00	0.00	0.00	4.01	4.01	4.01	0.00	0.00%
GENERAL SPECIAL REV ORD FUND	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00%
EMERGENCY TELEPHONE SYSTEM	1.15	1.15	1.15	1.15	0.00	0.00	0.00	0.00%
GENERAL CPO FUND	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
WATER & WASTEWATER FUND	91.22	94.50	84.82	87.98	93.93	99.41	5.48	5.83%
SOLID WASTE OPERATING FUND	19.76	18.44	19.45	20.95	20.62	21.62	1.00	4.85%
STORMWATER FUND	2.05	2.07	2.06	1.40	1.00	0.00	-1.00	-100.00%
Total All Funds	958.41	970.55	988.97	1,008.82	1,051.43	1,104.16	52.73	5.02%

Administrative Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Services Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Accounting Specialist	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Accounting Technician	2.00	3.00	2.00	1.00	1.00	1.00	0.00	0.00%
Administrative Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Finance Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Budget Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Cash & Debt Management Analyst	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Cash & Investment Analyst	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Controller	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Budget	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.80	0.80	0.80	0.80	0.80	0.00	0.00%
Finance Director	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Financial Analyst	0.00	2.00	1.00	1.00	1.00	2.00	1.00	100.00%
Financial Analyst/Payroll	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Senior Financial Analyst	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	8.00	8.80	8.80	8.80	8.80	9.80	1.00	11.36%
Total Finance	8.00	8.80	8.80	8.80	8.80	9.80	1.00	11.36%
Full-Time								
Applications & Systems Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assist Director of Information Systems	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Audio Visual Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Director of Information Systems	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Information Systems	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Document Imaging Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
GIS Analyst	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
GIS Project Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Network Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Network Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Systems Support	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Technical Administration Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Training Coordinator/WebPage Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Voice Communications Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Webmaster	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	10.00	11.10	10.10	11.10	11.10	12.10	1.00	9.01%
Total Information Technology	10.00	11.10	10.10	11.10	11.10	12.10	1.00	9.01%

Administrative Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Contract Specialist	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Procurement	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Administrative Services/CFO	0.00	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
Procurement Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Procurement Specialist	0.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Total Full-Time	0.00	3.10	3.10	4.10	5.10	5.10	0.00	0.00%
Total Procurement	0.00	3.10	3.10	4.10	5.10	5.10	0.00	0.00%

Board of Elections

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Elections Director	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Director, Elections	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Election Database Specialist	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Precinct Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Voter Registration Database Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	4.00	4.00	5.00	5.00	6.00	6.00	-0.96	-5.30%
Part-Time								
Absentee Ballot Coordinator	0.80	0.80	0.80	0.80	0.80	0.80	0.00	0.00%
Accounting Technician	0.70	0.70	0.70	0.70	0.70	0.70	0.00	0.00%
GIS Database Coordinator PT	0.65	0.65	0.65	0.65	0.00	0.00	0.00	0.00%
Precinct Coordinator PT	0.50	0.70	0.00	0.00	0.00	0.00	0.00	0.00%
Total Part-Time	2.65	2.85	2.15	2.15	1.50	1.50	-0.96	-5.30%
Temp-Part-Time								
Elections-Chief Judges TPT	0.50	0.71	0.71	0.71	0.71	0.00	-0.71	-100.00%
Elections-Gen. Utility Workers TPT	7.15	0.60	0.60	0.20	0.20	0.11	-0.09	-45.00%
Elections-Off.Supp.-Elec.Clerks TPT	0.96	0.93	0.93	0.93	0.93	0.06	-0.87	-93.55%
Elections-Precinct Workers (Judges, etc.)	0.00	0.00	0.00	0.00	0.00	3.69	3.69	0.00%
Elections-Supervisors/Workers TPT	3.00	3.00	3.00	3.52	8.48	5.75	-2.73	-32.19%
Voting Machine Technician	0.50	0.28	0.28	0.28	0.28	0.03	-0.25	-89.29%
Total Temp-Part-Time	12.11	5.52	5.52	5.64	10.60	9.64	-0.96	-5.30%
Total Board of Elections	18.76	12.37	12.67	12.79	18.10	17.14	-0.96	-5.30%

Community Partners

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
DWI Treatment Court Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Community Partners	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%

Community Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
4-H Program Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Administrative Secretary (St)	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Cooperative Extension (St)	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Event Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Extension Agent (St)	4.00	2.00	2.00	3.00	4.00	4.00	0.00	0.00%
Program Assistant (St)	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Secretary (St)	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00%
Urban Forester	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	10.00	8.00	8.00	10.00	11.00	11.00	0.11	0.90%
Part-Time								
Local Foods Market Coordinator	0.00	0.00	0.60	0.60	0.60	0.60	0.00	0.00%
Total Part-Time	0.00	0.00	0.60	0.60	0.60	0.60	0.11	0.90%
Temp-Part-Time								
Event Coordinator	0.00	0.00	0.48	0.48	0.48	0.48	0.00	0.00%
Extension Agent - Sustainable Ag TPT (St)	0.00	0.17	0.17	0.17	0.17	0.17	0.00	0.00%
Extension Agent TPT (St)	0.00	0.65	0.65	0.40	0.00	0.00	0.00	0.00%
Local Foods Market Sales Associate	0.00	0.00	0.00	0.00	0.00	0.11	0.11	0.00%
Total Temp-Part-Time	0.00	0.82	1.30	1.05	0.65	0.76	0.11	0.90%
Total Cooperative Extension	10.00	8.82	9.90	11.65	12.25	12.36	0.11	0.90%

Community Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Assistant Branch Manager	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Assistant Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Division Director, Library	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Automation Coordinator	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Automation Specialist	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00%
Branch Manager	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Circulation Assistant Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Circulation Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Library	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00%
Facilities Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Finance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Genealogy/Local History Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Juvenile Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Library Assistant	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00%
Library Assistant (Grant Funded)	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Library Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Reader's Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Reference Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Systems Support	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Technical Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Training & Technology Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Training & Technology Specialist	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Full-Time	43.00	43.00	42.50	42.50	42.50	42.50	0.00	0.00%
Part-Time								
Library Assistant PT	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Total Part-Time	3.10	3.10	3.10	3.10	3.10	3.10	0.00	0.00%
Temp-Part-Time								
Library Assistant TPT	8.05	8.05	8.05	8.33	8.05	8.05	0.00	0.00%
Library Assistant TPT (Grant Funded)	0.38	0.38	0.00	0.00	0.00	0.00	0.00	0.00%
Library Clerk TPT	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00%
Reader's Services Assistant	0.00	0.00	0.00	0.00	0.28	0.28	0.00	0.00%
Total Temp-Part-Time	8.53	8.53	8.15	8.43	8.43	8.43	0.00	0.00%
Total Library	54.63	54.63	53.75	54.03	54.03	54.03	0.00	0.00%

Community Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Division Director, Parks and Recreation	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00%
Assistant Park Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Parks & Recreation	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Community Services	0.00	0.00	0.50	0.50	0.50	0.50	0.00	0.00%
Park Attendant	4.00	4.00	4.00	3.00	3.00	3.00	0.00	0.00%
Park Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Park Maintenance Mech/Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Park Maintenance Mechanic	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Park Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Park Operations Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Park Ranger	3.00	3.00	3.00	4.00	4.00	4.00	0.00	0.00%
Park Superintendent	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Recreation Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Total Full-Time	17.00	17.00	17.50	17.50	17.50	18.50	1.00	4.05%
Temp-Part-Time								
Campground Manager TPT	0.38	0.38	0.38	0.38	0.38	0.38	0.00	0.00%
Clerk TPT	0.00	0.45	0.45	0.45	0.00	0.00	0.00	0.00%
Head Lifeguard TPT	0.23	0.23	0.23	0.23	0.23	0.23	0.00	0.00%
Lifeguard TPT	1.47	1.47	1.47	1.47	1.47	1.47	0.00	0.00%
Night Security TPT	0.31	0.31	0.31	0.00	0.00	0.00	0.00	0.00%
Office Attendant TPT	0.81	0.35	0.35	0.35	0.35	0.35	0.00	0.00%
Office Support TPT	0.00	0.00	0.00	0.00	0.86	0.86	0.00	0.00%
Park Attendant TPT	2.38	2.38	2.38	2.38	2.38	2.38	0.00	0.00%
Park Maintenance Tech-Seasonal TPT	1.11	1.11	1.11	1.11	1.11	1.11	0.00	0.00%
Park Ranger-Seasonal TPT	0.00	0.00	0.00	0.40	0.40	0.40	0.00	0.00%
Total Temp-Part-Time	6.69	6.68	6.68	6.77	7.18	7.18	1.00	4.05%
Total Parks & Recreation	23.69	23.68	24.18	24.27	24.68	25.68	1.00	4.05%
Full-Time								
Conservation Education Specialist	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
District Director of Soil & Water Conservation	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
District Director, Soil & Water Conservation	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
District Manager, Soil & Water Conservation	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00%
Total Full-Time	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00%
Temp-Part-Time								
Conservation Education Specialist	0.00	0.00	0.00	0.48	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.00	0.00	0.00	0.48	0.00	0.00	0.00	0.00%
Total Soil & Water Conservation	1.00	1.00	1.00	1.48	2.00	2.00	0.00	0.00%

Emergency Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
911 Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Shift Supervisor Telecommunicator	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
CAD Technician	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Communications	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Communications	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
E-911 Database Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
E-911 Database Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Emergency Services Analyst	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.33	0.33	0.33	0.33	0.00	0.00%
Public Safety Info Technology Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Quality Assurance Coordinator	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Quality Improvement/Assurance Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Radio Technician	0.00	1.00	1.00	1.00	1.00	2.00	1.00	100.00%
Shift Supervisor Telecommunicator	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Switchboard Operator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Telecommunicator	26.00	26.00	26.00	26.00	26.00	28.00	2.00	7.69%
Total Full-Time	40.00	41.00	41.33	40.33	40.33	43.33	2.75	6.51%
Temp-Part-Time								
Quality Assurance Technician TPT	0.26	0.25	0.25	0.25	0.25	0.00	-0.25	-100.00%
Switchboard Operator TPT	0.08	0.08	0.08	0.00	0.00	0.00	0.00	0.00%
Telecommunicator TPT	1.72	1.71	1.71	1.66	1.66	1.66	0.00	0.00%
Total Temp-Part-Time	2.06	2.04	2.04	1.91	1.91	1.66	2.75	6.51%
Total 911 Communications	42.06	43.04	43.37	42.24	42.24	44.99	2.75	6.51%
Full-Time								
Administrator Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assist Emergency Mgmt Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Emergency Management Assistant	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Emergency Management Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.34	0.34	0.34	0.34	0.00	0.00%
Total Full-Time	3.00	3.00	1.34	1.34	1.34	1.34	0.00	0.00%
Total Emergency Management	3.00	3.00	1.34	1.34	1.34	1.34	0.00	0.00%

Emergency Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Assistant Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.33	0.33	0.33	0.33	0.00	0.00%
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Fire Service Maintenance Assistant	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00%
Radio Technician	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Total Full-Time	4.35	4.35	4.33	4.33	5.33	4.33	-1.00	-18.76%
Total Fire Marshal's Office	4.35	4.35	4.33	4.33	5.33	4.33	-1.00	-18.76%

General County Administration

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Clerk to the Board	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Deputy Clerk to the Board	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total Full-Time	0.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00%
Temp-Part-Time								
Office Support	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00%
Total Temp-Part-Time	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00%
Total Board of County Commissioners	0.00	0.00	0.00	0.00	2.05	2.05	0.00	0.00%
Full-Time								
Administrative Secretary	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Assistant County Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant to the Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Clerk to the Board	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Communications Officer	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
County Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Public Information Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Total Full-Time	6.00	7.00	7.00	7.00	5.00	5.00	0.00	0.00%
Temp-Part-Time								
Office Aide (PIO Intern)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Office Support	0.10	0.10	0.05	0.05	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.10	0.10	0.05	1.05	0.00	0.00	0.00	0.00%
Total Central Administration	6.10	7.10	7.05	8.05	5.00	5.00	0.00	0.00%
Full-Time								
Assistant Human Resources Director	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Personnel Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Benefits Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Classification and Compensation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Employment Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Human Resources	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Human Resources Assistant	0.00	0.00	0.00	1.00	1.00	2.00	1.00	100.00%
Personnel Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Training & Development Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	6.00	6.00	6.00	8.00	8.00	9.00	1.00	12.33%
Temp-Part-Time								
Switchboard Operator	0.00	0.00	0.00	0.11	0.11	0.11	0.00	0.00%
Total Temp-Part-Time	0.00	0.00	0.00	0.11	0.11	0.11	1.00	12.33%
Total Human Resources	6.00	6.00	6.00	8.11	8.11	9.11	1.00	12.33%

General County Administration

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Internal Auditor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Full-Time	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Internal Audit	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Full-Time								
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Executive Attorney	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Legal Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Senior Staff Attorney	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Staff Attorney	1.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00%
Total Full-Time	3.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Temp-Part-Time								
Attorney I PT	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Legal Department	3.50	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Full-Time								
Income Maintenance Caseworker	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00%
Income Maintenance Supervisor	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Total Full-Time	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00%
Total Non-Departmental	0.00	0.00	0.00	0.00	0.00	11.00	11.00	0.00%

General County Administration

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assessment Administration Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Assessment Administration Supervisor	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Assistant Collector of Revenue	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Auditor	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00%
Business Personal Prop. Sr. Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Collection Specialist	2.00	0.00	0.00	3.00	1.00	1.00	0.00	0.00%
Collection Technician	1.00	3.00	3.00	0.00	1.00	1.00	0.00	0.00%
Coord., Data Assess and Customer Service	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Deputy Tax Collector Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Division Director, Assessment	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Real Property Appraisal	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Revenue	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Tax Administration	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
GIS Project Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
GIS Senior Specialist	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
GIS Specialist	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
GIS Technician	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Internal Deputy Tax Collector	3.00	3.00	4.00	4.00	4.00	4.00	0.00	0.00%
Personal Prop. Appr./Assessment Mgr	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Personal Prop. Specialist	1.00	4.00	2.00	2.00	4.00	4.00	0.00	0.00%
Personal Prop. Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Personal Prop. Technician	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Personal Property Senior Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Public Service Senior Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Public Service Specialist	4.00	4.00	2.00	0.00	0.00	0.00	0.00	0.00%
Public Service Technician	0.00	0.00	2.00	3.00	3.00	3.00	0.00	0.00%
Real Estate Appr. Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Real Estate Appr. Specialist	2.00	3.00	3.00	3.00	1.00	1.00	0.00	0.00%
Real Estate Appr. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Real Estate Appr. Technician	2.00	2.00	1.00	1.00	2.00	4.00	2.00	100.00%
Real Prop. Appr./GIS Data Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Real Prop. Senior Specialist	0.00	0.00	0.00	3.00	3.00	3.00	0.00	0.00%
Real Prop. Specialist	4.00	4.00	4.00	1.00	2.00	2.00	0.00	0.00%
Real Prop. Technician	0.00	1.00	3.00	2.00	1.00	1.00	0.00	0.00%
Real Property Appraisal Manager	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Senior Auditor	1.00	1.00	1.00	3.00	2.00	2.00	0.00	0.00%
Senior Revaluation RE Appraiser	3.00	2.00	3.00	3.00	4.00	4.00	0.00	0.00%
Tax Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Full-Time	42.00	42.00	44.00	45.00	45.00	47.00	2.00	4.10%

Temp-Part-Time

General County Administration

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time								
Office Aide (Garnishment, Debt Set Off) TPT	0.50	1.60	1.60	1.60	1.60	1.60	0.00	0.00%
Office Aide TPT	0.00	0.00	2.13	2.13	2.13	2.13	0.00	0.00%
Office Support TPT	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.50	1.60	3.81	3.73	3.73	3.73	2.00	4.10%
Total Tax Administration	42.50	43.60	47.81	48.73	48.73	50.73	2.00	4.10%

Growth Management

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Building Permit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Building, Plumbing, & Mechanical Inspector	3.00	4.00	4.00	5.00	5.00	5.00	0.00	0.00%
Commercial Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Inspections	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Building Code Enforcement	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Electrical Inspector	3.00	3.00	5.00	5.00	5.00	5.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.75	0.75	0.75	0.75	0.00	0.00%
Permit Clerk	2.00	2.00	4.00	4.00	4.00	4.50	0.50	12.50%
Residential Bldg Code Enforcement Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Residential Bldg Inspector Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Zoning Administrator	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Total Full-Time	12.00	13.00	18.75	18.75	18.75	19.25	0.90	4.77%
Temp-Part-Time								
Commercial Electrical Plan Reviewer	0.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00%
Computing Consultant	0.00	0.00	0.00	0.10	0.10	0.10	0.00	0.00%
Total Temp-Part-Time	0.00	0.00	0.00	0.10	0.10	0.50	0.90	4.77%
Total Building Code Enforcement	12.00	13.00	18.75	18.85	18.85	19.75	0.90	4.77%
Full-Time								
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Director of Planning	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Planning	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.25	0.25	0.25	0.25	0.00	0.00%
Senior Planner, Land Use	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Senior Planner-Land Use/Public Facilities Div	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Senior Planner-Zoning and Land Use	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Stormwater Engineer	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Transportation Planner	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Zoning Administrator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	4.00	5.00	4.25	5.25	5.25	6.25	1.00	19.05%
Total Planning Department	4.00	5.00	4.25	5.25	5.25	6.25	1.00	19.05%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Technician	2.00	2.00	2.00	2.00	3.00	3.00	0.00	0.00%
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Administrative Officer	0.90	0.90	0.90	0.70	0.70	0.70	0.00	0.00%
Community Health Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Computing Consultant	0.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00%
Computing Support Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Data Entry Operator	0.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00%
Dental Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dentist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Business Operations/Human Srv.	0.00	0.00	0.00	0.30	0.30	0.30	0.00	0.00%
Division Director, Public Health	0.00	0.00	0.90	0.90	0.90	0.90	0.00	0.00%
Division Manager, Nursing	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Manager, Public Health Operations	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Environmental Health Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Environmental Health Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Environmental Health Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Environmental Health Specialist	10.00	10.00	10.00	10.00	11.00	12.00	1.00	9.09%
Environmental Health Supervisor	3.00	3.00	3.00	3.00	2.00	2.00	0.00	0.00%
Executive Assistant	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00%
Executive Director, Human Services	0.00	0.00	0.45	0.45	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00%
Information System Liaison	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Local Health Director	0.90	0.90	0.00	0.00	0.00	0.00	0.00	0.00%
Medical Lab Technician	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Lab Technologist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Medical Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Records Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Nutritionist	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Nutritionist - WIC Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Office Assistant	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Patient Relations Representative	1.00	1.00	5.00	5.00	5.00	6.00	1.00	20.00%
Permit Clerk	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00%
Physician Extender	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Processing Assistant	17.00	17.00	9.00	9.00	7.00	6.00	-1.00	-14.29%
Program Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Public Health Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Educator	1.00	2.00	2.00	2.00	1.00	1.00	0.00	0.00%
Public Health Nurse	19.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00%
Public Health Nurse Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Records Clerk	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Switchboard Operator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
WIC Nutritionist Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	87.80	85.80	85.25	85.35	85.35	88.75	3.70	4.09%
Part-Time								
Community Health Assistant PT	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dental Assistant PT	0.00	0.80	0.80	0.80	0.80	0.80	0.00	0.00%
Dental Hygienist PT	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00%
Physician Extender PT	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Physician PT	1.30	0.80	0.80	1.60	1.60	1.60	0.00	0.00%
Processing Assistant PT	0.00	0.80	0.80	0.80	0.80	0.80	0.00	0.00%
Public Health Nurse PT	0.50	0.50	0.50	0.50	0.50	0.80	0.30	60.00%
Total Part-Time	4.05	4.65	3.90	4.70	4.70	5.00	3.70	4.09%
Temp-Part-Time								
Physician TPT	0.63	0.63	0.63	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Total Temp-Part-Time	0.95	0.95	0.95	0.32	0.32	0.32	3.70	4.09%
Total Public Health	92.80	91.40	90.10	90.37	90.37	94.07	3.70	4.09%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Technician	5.00	5.00	7.00	7.00	6.00	6.00	0.00	0.00%
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Administrative Officer	0.00	0.00	0.00	0.30	0.30	0.30	0.00	0.00%
Clinical Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Community Social Services Assistant	4.00	4.00	7.00	7.00	7.00	7.00	0.00	0.00%
Computer Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Computing Consultant	2.00	2.00	2.00	2.00	2.00	1.40	-0.60	-30.00%
County Social Services Business Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Data Entry Operator	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Day Care Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Business Operations/Human Srv.	0.00	0.00	0.00	0.70	0.70	0.70	0.00	0.00%
Division Director, Social Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Executive Assistant	0.00	0.00	1.00	1.00	1.00	0.70	-0.30	-30.00%
Executive Director, Human Services	0.00	0.00	0.45	0.45	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
General Utility Worker	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Grant & Communication Specialist	0.00	0.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Human Resource Aide	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Human Services Evaluator	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Administrator	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Caseworker	54.00	54.00	54.00	57.00	69.00	81.00	12.00	17.39%
Income Maintenance Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Supervisor	9.00	8.00	8.00	9.00	9.00	10.00	1.00	11.11%
Income Maintenance Technician	1.00	1.00	1.00	1.00	1.00	3.00	2.00	200.00%
Processing Assistant	23.00	24.00	22.00	21.00	21.00	19.00	-2.00	-9.52%
Processing Unit Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Processing Unit Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program Assistant	2.00	3.00	4.00	4.00	4.00	5.00	1.00	25.00%
Social Services Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Social Work Program Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Social Work Program Manager	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Social Work Supervisor	9.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00%
Social Worker	25.00	25.00	25.00	25.00	29.00	30.00	1.00	3.45%
Social Worker - IAT	25.00	25.00	24.00	26.00	27.00	29.00	2.00	7.41%
Switchboard Operator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Youth Program Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	182.00	182.00	188.45	194.45	210.45	225.55	15.10	6.99%
Part-Time								
Accounting Technician PT	0.70	0.70	0.00	0.00	0.00	0.00	0.00	0.00%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Part-Time								
Processing Assistant PT	0.75	0.75	0.00	0.00	0.00	0.00	0.00	0.00%
Total Part-Time	1.45	1.45	0.00	0.00	0.00	0.00	15.10	6.99%
Temp-Part-Time								
Community Social Services Assistant TPT	1.06	2.11	2.11	2.11	2.11	2.11	0.00	0.00%
Income Maintenance Caseworker TPT	1.30	1.29	1.29	1.29	1.29	1.29	0.00	0.00%
Income Maintenance Technician TPT	0.68	0.68	0.68	0.68	0.68	0.68	0.00	0.00%
Management Consultant TPT	0.04	0.04	0.04	0.00	0.00	0.00	0.00	0.00%
Processing Assistant TPT	0.85	0.86	0.86	0.86	0.86	0.86	0.00	0.00%
Social Worker TPT	0.68	0.68	0.68	0.68	0.68	0.68	0.00	0.00%
Total Temp-Part-Time	4.61	5.66	5.66	5.62	5.62	5.62	15.10	6.99%
Total Social Services	188.06	189.11	194.11	200.07	216.07	231.17	15.10	6.99%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Assistant	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Division Director, Transportation & Nutrition	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Associate Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Automotive Mechanic	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Automotive Technician	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Director of Transportation and Nutrition	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Transportation & Nutrition	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Driver	5.00	5.00	5.00	5.00	6.00	6.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.08	0.08	0.08	0.08	0.00	0.00%
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Nutrition Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Office Support	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Scheduler Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	14.00	15.00	16.08	16.08	17.08	17.08	0.27	0.75%
Part-Time								
Billing Services Representative PT	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Driver PT	4.25	4.25	4.25	4.25	4.25	4.25	0.00	0.00%
Safety Officer	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00%
Site Manager PT	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Total Part-Time	6.75	6.25	6.25	6.25	6.25	7.00	0.27	0.75%
Temp-Part-Time								
Billing Services Representative TPT	0.48	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Driver TPT	10.24	10.24	10.24	10.24	10.72	10.72	0.00	0.00%
Fleet Service TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Nutrition Assistant TPT	0.07	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Office Support TPT	1.14	0.73	0.51	0.51	0.51	0.03	-0.48	-94.12%
Site Manager TPT	0.00	0.00	0.20	0.20	0.20	0.20	0.00	0.00%
Total Temp-Part-Time	12.25	12.25	12.23	12.23	12.71	12.23	0.27	0.75%
Total Transportation & Nutrition	33.00	33.50	34.56	34.56	36.04	36.31	0.27	0.75%

Human Services

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Veterans Services Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Veterans' Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.02	0.02	0.02	0.02	0.00	0.00%
Veterans' Services Director	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Veterans' Services Officer	0.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Total Full-Time	3.00	4.00	4.02	4.02	4.02	4.02	0.00	0.00%
Temp-Part-Time								
Assistant Veterans Services Officer TPT	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Veterans Services	3.52	4.00	4.02	4.02	4.02	4.02	0.00	0.00%

Public Works

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Specialist	0.00	1.00	1.00	0.80	0.80	0.80	0.00	0.00%
Accounting Technician	0.85	0.86	0.85	0.85	0.90	0.90	0.00	0.00%
Administrative Assistant	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00%
Administrative Assistant - Business Operations	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Administrative Assistant - Customer Service	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00%
Administrative Assistant - Engineering	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Administrative Assistant - Operations Center	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Applications & Systems Analyst	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Assistant Director, Engineering	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Director, Infrastructure & Env	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Director, Water	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Director, WW	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Public Works Director	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00%
Billing Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Billing Services Representative	1.00	1.70	1.70	1.70	0.00	0.00	0.00	0.00%
Billing Services Supervisor	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Business Manager	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00%
CIP Construction Manager	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
CIP Program Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Collections Superintendent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Community Relations Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Construction Inspector	2.00	1.00	2.00	2.00	2.00	3.00	1.00	50.00%
Construction Inspector Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Construction Inspector Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Customer Service Manager	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Customer Service Representative	4.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00%
Customer Service Specialist	0.00	0.00	0.00	0.00	8.75	8.75	0.00	0.00%
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Development Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Development Review Manager	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00%
Division Director, Business Operations	0.00	0.00	0.00	0.80	0.80	0.80	0.00	0.00%
Division Director, Engineering	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Director, PW Planning and Resource Mgmt	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Division Director, Water & Land Resources	0.00	0.00	0.00	0.77	0.00	0.00	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.00%
Division Manager, Engineering	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Division Manager, Water & Land Resources	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00%
Division Manager, Water/WW Operations	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00%
Engineering Assistant	2.00	2.00	2.00	4.00	4.00	4.00	0.00	0.00%
Engineering Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Executive Assistant	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%

Public Works

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Executive Director, Public Works	0.00	0.00	0.78	0.77	0.85	0.85	0.00	0.00%
Fire Service Maintenance Assistant	0.65	0.65	0.00	0.00	0.00	0.00	0.00	0.00%
GIS Project Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Health & Safety Program Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Information & Technology Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Laboratory Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Laboratory Technician	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Lead Meter Technician	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Meter Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Meter Technician	7.00	7.00	7.00	7.00	8.00	8.00	0.00	0.00%
New Development Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Project Manager	0.00	3.00	2.00	3.00	3.00	3.00	0.00	0.00%
Public Works Director	0.80	0.80	0.00	0.00	0.00	0.00	0.00	0.00%
Safety and Training Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Utility Compliance Administrator	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Utility Crewleader	12.00	12.00	9.00	10.00	11.00	12.00	1.00	9.09%
Utility Field Services Superintendent	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00%
Utility Mechanic	26.00	26.00	27.00	26.00	27.00	28.00	1.00	3.70%
Utility Services Supervisor	0.00	0.00	4.00	3.00	3.00	3.00	0.00	0.00%
Warehouse Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Water Resources Engineer	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Water Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
WW Treatment Plant Chief Operator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
WW Treatment Plant Operator	9.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00%
WW Treatment Plant Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Full-Time	90.20	93.91	84.23	87.39	93.10	98.10	5.48	5.83%
Part-Time								
Billing Services Representative PT	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Part-Time	0.70	0.00	0.00	0.00	0.00	0.00	5.48	5.83%
Temp-Part-Time								
Assistant Director, Water TPT	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Construction Inspector TPT	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00%
Customer Service Specialist	0.00	0.00	0.00	0.00	0.00	0.48	0.48	0.00%
Meter Technician TPT	0.00	0.38	0.38	0.38	0.38	0.38	0.00	0.00%
WW Treatment Plant Operator TPT	0.21	0.21	0.21	0.21	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.32	0.59	0.59	0.59	0.83	1.31	5.48	5.83%
Total Water & Wastewater	91.22	94.50	84.82	87.98	93.93	99.41	5.48	5.83%

Public Works

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Specialist	0.00	0.00	0.00	0.20	0.20	0.20	0.00	0.00%
Accounting Technician	0.10	0.07	0.08	0.08	0.10	0.10	0.00	0.00%
Assistant Public Works Director	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00%
Billing Services Representative	0.30	0.30	0.30	0.30	0.00	0.00	0.00	0.00%
Business Manager	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00%
Customer Service Specialist	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00%
Division Director, Business Operations	0.00	0.00	0.00	0.20	0.20	0.20	0.00	0.00%
Division Director, Solid Waste	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00%
Division Manager, Solid Waste	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Environmental Patrol Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Equipment Operator	7.00	7.00	7.00	7.00	6.00	7.00	1.00	16.67%
Executive Director, Public Works	0.00	0.00	0.10	0.10	0.10	0.10	0.00	0.00%
General Utility Worker	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Landfill Crewleader	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Landfill Operations Specialist	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Landfill Operations Superintendent	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Manager - Landfill Operations	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Works Director	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00%
Recycling Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Scale Operator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Solid Waste Collections Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Utility Site Attendant/Solid Waste/PW	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Total Full-Time	13.70	12.67	13.68	15.18	14.85	15.85	1.00	4.85%
Temp-Part-Time								
General Utility Workers TPT (SA's)	6.06	5.77	5.77	5.77	0.00	0.00	0.00	0.00%
Utility Site Attendant/Solid Waste/PW - PT	0.00	0.00	0.00	0.00	5.77	5.77	0.00	0.00%
Total Temp-Part-Time	6.06	5.77	5.77	5.77	5.77	5.77	1.00	4.85%
Total Solid Waste	19.76	18.44	19.45	20.95	20.62	21.62	1.00	4.85%
Full-Time								
Accounting Technician	0.05	0.07	0.07	0.07	0.00	0.00	0.00	0.00%
Assistant Director, Infrastructure & Env	0.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Water & Land Resources	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00%
Division Manager, Water & Land Resources	0.00	0.90	0.90	0.00	0.00	0.00	0.00	0.00%
Executive Director, Public Works	0.00	0.00	0.09	0.10	0.00	0.00	0.00	0.00%
Public Works Director	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00%
Stormwater Engineer	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Total Full-Time	2.05	2.07	2.06	1.40	1.00	0.00	-1.00	-100.00%
Total Stormwater	2.05	2.07	2.06	1.40	1.00	0.00	-1.00	-100.00%

Public Works

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Technician	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Asst Director, General Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Construction Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Director of General Services	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Facilities	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Public Works	0.00	0.00	0.03	0.03	0.05	0.05	0.00	0.00%
Facilities Construction Manager	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Facilities Division Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Facilities Project Manager	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Purchasing Agent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sign Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	7.00	4.00	4.03	4.03	5.05	5.05	0.00	0.00%
Total Facilities Management	7.00	4.00	4.03	4.03	5.05	5.05	0.00	0.00%

Register of Deeds

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Assistant Register of Deeds	5.00	5.00	5.00	4.00	4.00	3.00	-1.00	-25.00%
Deputy Register of Deeds	3.00	3.00	4.00	5.00	5.00	6.00	1.00	20.00%
Register of Deeds	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	9.00	9.00	10.00	10.00	10.00	10.00	0.15	1.43%
Part-Time								
Assistant Register of Deeds PT	0.00	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Total Part-Time	0.00	0.48	0.48	0.48	0.48	0.48	0.15	1.43%
Temp-Part-Time								
Deputy Register of Deeds	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.00%
Office Support TPT	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Temp-Part-Time	0.08	0.00	0.00	0.00	0.00	0.15	0.15	1.43%
Total Register of Deeds	9.08	9.48	10.48	10.48	10.48	10.63	0.15	1.43%

Sheriff's Office

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Accounting Technician	4.00	4.00	4.00	4.00	4.00	3.00	-1.00	-25.00%
Administrative Assistant	2.00	3.00	3.00	3.00	4.00	5.00	1.00	25.00%
Administrative Officer	0.10	1.10	1.10	1.00	2.00	2.00	0.00	0.00%
Administrative Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Animal Care Specialist	2.00	2.00	4.00	4.00	5.00	5.00	0.00	0.00%
Animal Shelter Attendant	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00%
Captain	3.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Captain, Executive Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Chief Deputy Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Civilian Crime Scene Technician	2.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00%
Civilian Evidence Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Civilian Records Clerk	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Corporal	6.00	6.00	6.00	6.00	5.00	6.00	1.00	20.00%
Crime Analyst	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Crime Scene Investigator	0.00	0.00	0.00	0.00	4.00	4.00	0.00	0.00%
Customer Service Representative	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Sheriff	50.00	54.00	54.00	54.00	57.00	60.00	3.00	5.26%
Deputy Sheriff - Court Security	24.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00%
Deputy Sheriff - DARE	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Detective	8.00	8.00	9.00	11.00	10.00	10.00	0.00	0.00%
Deputy Sheriff - Detective Backgroup Investigations	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Detective Narcotics	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Detective Prescription Drug Task Force	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Drug Investigator	5.00	4.00	4.00	4.00	5.00	5.00	0.00	0.00%
Deputy Sheriff - DSS/Health	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Sheriff - Environmental Patrol	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.00%
Deputy Sheriff - Gang Investigator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Indian Trail Patrol	15.00	15.00	15.00	16.00	21.00	22.00	1.00	4.76%
Deputy Sheriff - K-9	3.00	4.00	4.00	4.00	5.00	5.00	0.00	0.00%
Deputy Sheriff - Lake Park Patrol	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Deputy Sheriff - Marvin (2 on hold)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff - Marvin Patrol	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Sheriff - SRO's	11.00	11.00	18.00	18.00	18.00	18.00	0.00	0.00%
Deputy Sheriff - Weddington Patrol	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Deputy Sheriff - Wesley Chapel	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Deputy Sheriff / Detention Officer	43.00	48.00	48.00	48.00	48.00	47.00	-1.00	-2.08%
Deputy Sheriff and K-9 - Indian Trail Patrol	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Deputy Sheriff GHSP Grant - Indian Trail Patrol	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00%
Dispatch Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Dispatcher	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00%
Division Director, Public Health	0.00	0.00	0.10	0.10	0.10	0.10	0.00	0.00%

Sheriff's Office

Service Area FTE Report

Position Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Full-Time								
Environmental Patrol Officer Master	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
First Sergeant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Human Resources Administrator	1.00	1.00	1.00	1.00	0.00	1.00	1.00	0.00%
Inmate Health Charge Nurse	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Inmate Health Nurse	0.00	0.00	0.00	4.00	4.00	4.00	0.00	0.00%
Law Enf Information Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Law Enf Information Systems Technician	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Legal Counsel	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Licensed Practical Nurse/Inmate Health	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Lieutenant	11.00	12.00	12.00	13.00	14.00	14.00	0.00	0.00%
Lieutenant - Detective	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Lieutenant - Drug Investigator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Lieutenant - Indian Trail Patrol	1.00	1.00	1.00	1.00	1.00	2.00	1.00	100.00%
Local Health Director	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00%
Maintenance Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Physician Extender	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse/Inmate Health	3.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00%
Senior Pre-trial Release Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sergeant	14.00	14.00	14.00	23.00	24.00	24.00	0.00	0.00%
Sergeant - Detective	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00%
Sergeant - Drug Investigator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Sergeant - Firearms Range Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Sergeant - Im. Customs Enforcement	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Sergeant - Indian Trail Patrol	2.00	2.00	2.00	2.00	2.00	4.00	2.00	100.00%
Sergeant - Procurement/Inventory/K-9	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Sergeant - SRO	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Sergeant - Training Officer	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total Full-Time	259.20	268.20	281.20	281.10	292.10	300.10	8.23	2.78%
Temp-Part-Time								
Captain TPT	0.00	0.00	0.00	0.00	0.48	0.48	0.00	0.00%
Deputy Sheriff - Library	0.00	0.00	0.48	0.48	0.48	0.48	0.00	0.00%
Deputy Sheriff TPT	0.43	0.91	0.91	0.91	0.91	1.14	0.23	25.27%
Office Support TPT	1.70	2.35	2.35	2.35	1.92	1.92	0.00	0.00%
Total Temp-Part-Time	2.13	3.26	3.74	3.74	3.79	4.02	8.23	2.78%
Total Sheriff's Office	261.33	271.46	284.94	284.84	295.89	304.12	8.23	2.78%

