

GENERAL FUND PERSONNEL BY DEPARTMENT

	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	Adopted FY08/09	FTE Change FY98-09	Frozen Positions as of 11/18/08	Actual FTEs due to Frozen Positions as of 11/18/08
Administration															
Board of Supervisors	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	(0.5)	0.0	2.5
County Executive****	8.50	8.50	8.50	8.50	10.50	12.00	13.00	13.50	13.50	14.50	14.50	11.50	3.0	0.5	11.0
Human Resources*	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	3.00	3.00	3.00	3.0	1.0	2.0
County Attorney	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	8.00	8.00	2.0	0.0	8.0
Finance****	51.00	51.00	51.00	51.00	52.00	52.00	50.00	51.00	51.00	51.00	51.00	53.50	2.5	7.0	46.5
Information Technology	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	23.00	23.00	3.0	2.0	21.0
Total	88.50	88.50	88.50	88.50	91.50	92.50	92.50	95.00	95.00	101.00	102.00	101.50	13.00	10.50	91.00
Public Safety															
Police	116.50	119.50	123.50	128.00	129.50	131.50	132.00	136.00	140.00	147.50	149.50	151.50	35.0	2.5	149.0
Fire/Rescue	16.00	17.00	20.00	22.00	32.00	38.00	41.00	49.00	53.00	75.00	80.00	80.00	64.0	1.0	79.0
Total	132.50	136.50	143.50	150.00	161.50	169.50	173.00	185.00	193.00	222.50	229.50	231.50	99.00	3.50	228.00
Public Works															
General Services**	15.25	15.25	15.25	17.75	17.75	18.75	27.75	27.75	34.75	30.50	30.50	30.50	15.3	2.0	28.5
Facilities Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00	8.00	8.0	1.0	7.0
Total	15.25	15.25	15.25	17.75	17.75	18.75	27.75	27.75	34.75	38.50	38.50	38.50	23.25	3.00	35.50
Human Development															
Social Services***	58.00	62.00	79.40	86.00	88.00	88.10	87.10	90.60	91.60	97.20	97.20	97.20	39.2	3.0	94.2
Total	58.00	62.00	79.40	86.00	88.00	88.10	87.10	90.60	91.60	97.20	97.20	97.20	39.2	3.0	94.2
Parks, Recreation and Culture															
Parks & Recreation	14.00	14.00	14.00	14.00	16.00	16.00	16.00	18.00	18.00	19.00	19.00	19.00	5.0	0.0	19.0
Total	14.00	14.00	14.00	14.00	16.00	16.00	16.00	18.00	18.00	19.00	19.00	19.00	5.0	0.0	19.0
Community Development															
Community Development**	63.90	66.40	73.40	77.40	83.50	85.50	80.00	81.00	81.00	83.00	84.00	84.00	20.1	7.5	76.5
Housing	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	7.00	7.00	(2.0)	0.0	7.0
Total	72.90	75.40	82.40	86.40	92.50	94.50	89.00	90.00	89.00	91.00	91.00	91.00	18.10	7.50	83.50
TOTAL	381.15	391.65	423.05	442.65	467.25	479.35	485.35	506.35	521.35	569.20	577.20	578.70	197.55	27.50	551.20
Constitutional Officers / Other - Positions in these departments are largely state-funded and/or are not being frozen by the County Executive															
Board of Elections/Registrar	3.60	3.60	3.60	4.60	4.60	4.60	4.60	5.60	5.60	5.60	5.60	5.60	2.0	0.0	2.0
Circuit Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0	0.0	0.0
Juvenile Court Services	1.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1.0)	0.0	(1.0)
Clerk of Circuit Court	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00	2.0	0.0	2.0
Sheriff	18.00	19.00	21.00	21.00	21.00	21.00	21.00	21.00	23.00	23.00	23.00	23.00	5.0	0.0	5.0
Commonwealth Attorney	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	1.0	0.0	1.0
Soil/Water Conservation	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.40	0.00	0.40
Total	41.20	44.60	46.60	47.60	45.60	45.60	45.60	46.60	48.60	50.60	50.60	50.60	9.40	0.00	9.40

*This includes employees dedicated solely to local government. In addition, HR has 20.55 FTEs that are classified in the School Division. These employees spend approximately 25% of their time performing human resource services for local government.

**The Community Development and General Services departments were part of an organizational change in FY 03/04. This change is reflected beginning in the FY 03/04 column.

***Family Support moved to the General Fund in FY 06/07. This chart combines Family Support personnel with Social Services for all years.

****In FY08/09, the Office of Management and Budget (2.5 FTEs) was moved from the County Executive to Finance.