

FTE Totals

| | Actual 2005/06 | Current 2006/07 | Requested 2007/08 | Approved 2007/08 |
|---------------------------------|---------------------------|----------------------------|------------------------------|-----------------------------|
| GENERAL GOVERNMENT | | | | |
| County Manager | | | | |
| Permanent | 7.00 | 8.00 | 8.00 | 8.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Legal Services | | | | |
| Permanent | 3.00 | 3.00 | 3.00 | 3.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Budget & Management | | | | |
| Permanent | 3.00 | 3.00 | 3.00 | 3.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Board of Elections | | | | |
| Permanent | 4.00 | 4.00 | 4.50 | 4.50 |
| Hourly | 0.02 | 0.02 | 0.02 | 0.02 |
| Tax Administration | | | | |
| Permanent | 25.00 | 25.00 | 25.00 | 25.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Personnel | | | | |
| Permanent | 10.60 | 11.00 | 11.00 | 11.00 |
| Hourly | 0.25 | 0.25 | 0.25 | 0.25 |
| Register of Deeds | | | | |
| Permanent | 10.00 | 10.00 | 11.00 | 10.00 |
| Hourly | 0.60 | 0.60 | 0.60 | 0.60 |
| Finance | | | | |
| Permanent | 15.80 | 15.80 | 15.80 | 15.80 |
| Hourly | 0.15 | 0.15 | 0.15 | 0.15 |
| TOTAL GENERAL GOVERNMENT | | | | |
| Permanent | 78.40 | 79.80 | 81.30 | 80.30 |
| Hourly | 1.02 | 1.02 | 1.02 | 1.02 |
| PUBLIC SAFETY | | | | |
| Sheriff's Department | | | | |
| Permanent | 114.50 | 166.80 | 171.80 | 171.80 |
| Hourly | 4.84 | 4.84 | 7.34 | 7.34 |
| Emergency Services | | | | |
| Permanent | 92.00 | 96.00 | 98.00 | 97.00 |
| Hourly | 10.60 | 10.63 | 15.70 | 15.70 |
| Communications Center | | | | |
| Permanent | 24.00 | 24.00 | 24.00 | 24.00 |
| Hourly | 3.40 | 2.30 | 3.00 | 3.00 |
| TOTAL PUBLIC SAFETY | | | | |
| Permanent | 230.50 | 286.80 | 293.80 | 292.80 |
| Hourly | 15.44 | 15.47 | 26.04 | 26.04 |

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|---|---------------------------|----------------------------|------------------------------|-----------------------------|
| | Actual 2005/06 | Current 2006/07 | Requested 2007/08 | Approved 2007/08 |
| <i>ENVIRONMENTAL QUALITY</i> | | | | |
| Cooperative Extension | | | | |
| Permanent | 7.50 | 7.50 | 7.50 | 7.50 |
| Hourly | 0.50 | 0.50 | 0.50 | 0.50 |
| Soil & Water Conservation | | | | |
| Permanent | 2.80 | 2.80 | 2.80 | 2.80 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>TOTAL ENVIRONMENTAL QUALITY</i> | | | | |
| Permanent | 10.30 | 10.30 | 10.30 | 10.30 |
| Hourly | 0.50 | 0.50 | 0.50 | 0.50 |
| <i>ECONOMIC & PHYSICAL DEVELOPMENT</i> | | | | |
| Technology | | | | |
| Permanent | 25.50 | 26.50 | 27.45 | 27.45 |
| Hourly | 0.50 | 0.52 | 0.50 | 0.50 |
| Planning, Parks, & Development | | | | |
| Permanent | 12.00 | 12.00 | 11.00 | 11.00 |
| Hourly | 1.00 | 1.00 | 1.00 | 1.00 |
| Utilities & Engineering | | | | |
| Permanent | 36.20 | 36.20 | 38.20 | 38.20 |
| Hourly | 0.03 | 0.03 | 0.06 | 0.06 |
| Facilities | | | | |
| Permanent | 15.00 | 15.00 | 15.00 | 15.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>TOTAL ECONOMIC & PHYSICAL DEVELOPMENT</i> | | | | |
| Permanent | 88.70 | 89.70 | 91.65 | 91.65 |
| Hourly | 1.53 | 1.55 | 1.56 | 1.56 |
| <i>HUMAN RESOURCES</i> | | | | |
| Mental Health | | | | |
| Permanent | 61.50 | 43.00 | 52.00 | 52.00 |
| Hourly | 1.25 | 1.00 | 1.00 | 1.00 |
| Social Services | | | | |
| Permanent | 366.30 | 373.60 | 397.50 | 397.50 |
| Hourly | 3.20 | 3.70 | 3.23 | 3.23 |
| Public Health | | | | |
| Permanent | 143.40 | 154.00 | 150.60 | 150.60 |
| Hourly | 6.00 | 7.00 | 9.37 | 9.37 |
| <i>TOTAL HUMAN RESOURCES</i> | | | | |
| Permanent | 571.20 | 570.60 | 600.10 | 600.10 |
| Hourly | 10.45 | 11.70 | 13.60 | 13.60 |

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| <i>CULTURE</i> | | | | |
| Library | | | | |
| Permanent | 35.90 | 35.10 | 35.10 | 35.10 |
| Hourly | 1.58 | 1.58 | 1.58 | 1.58 |
| Arts | | | | |
| Permanent | 1.00 | 0.00 | 0.00 | 0.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>TOTAL CULTURE</i> | | | | |
| Permanent | 36.90 | 35.10 | 35.10 | 35.10 |
| Hourly | 1.58 | 1.58 | 1.58 | 1.58 |
| <i>OTHER FUNDS</i> | | | | |
| Emergency Telephone System Fund | | | | |
| Permanent | 1.00 | 1.00 | 1.50 | 1.50 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Wireless 911 Fund | | | | |
| Permanent | 1.50 | 1.50 | 0.35 | 0.35 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Reappraisal Fund | | | | |
| Permanent | 8.00 | 8.00 | 8.00 | 8.00 |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 |
| Solid Waste Management | | | | |
| Permanent | 27.80 | 27.80 | 27.80 | 27.80 |
| Hourly | 0.66 | 0.66 | 0.66 | 0.66 |
| <i>TOTAL OTHER FUNDS</i> | | | | |
| Permanent | 38.30 | 38.30 | 37.65 | 37.65 |
| Hourly | 0.66 | 0.66 | 0.66 | 0.66 |
| <i>GRAND TOTAL</i> | | | | |
| Permanent | 1,054.30 | 1,110.60 | 1,149.90 | 1,147.90 |
| Hourly | 31.18 | 32.48 | 44.96 | 44.96 |