

WASHINGTON COUNTY

2002-2005 Full-Time Equivalents (FTE) COMPARISON

DEPARTMENTS	2002 Actual FTE's	2003 Amended FTE's	2004 Adopted FTE's	2004 Changes FTE's	2004 Amended FTE's	2005 New FTE's	2005 Net Change FTE's	2005 Adopted FTE's
PROPERTY & TAXATION								
Assessment, Taxpayer Services & Elections	71.50	69.81	68.81	0.00	68.81	1.2	1.20	70.01
Recorder	19.00	21.00	21.00	(2.50)	18.50	0.00	(2.50)	18.50
	90.50	90.81	89.81	(2.50)	87.31	1.20	-1.30	88.51
HEALTH & COMMUNITY SERVICES								
Public Health & Environment	78.20	72.85	72.85	0.90	73.75	1.50	2.40	75.25
Community Services	213.50	211.60	211.60	(3.60)	208.00	7.00	3.40	215.00
Subtotal:	291.70	284.45	284.45	(2.70)	281.75	8.50	5.80	290.25
COURTS								
Court Administration	60.50	62.50	62.50	0.00	62.50	1.00	1.00	63.50
Law Library	1.50	2.00	2.00	0.00	2.00	0.00	0.00	2.00
Subtotal:	62.00	64.50	64.50	0.00	64.50	1.00	1.00	65.50
CRIMINAL JUSTICE								
Attorney	44.80	42.80	42.80	0.00	42.80	0.00	0.00	42.80
Community Corrections	81.50	78.00	78.00	(1.00)	77.00	2.50	1.50	79.50
Sheriff	223.50	215.50	215.50	2.00	217.50	1.00	3.00	218.50
Subtotal:	349.80	336.30	336.30	1.00	337.30	3.50	4.50	340.80
TRANSPORTATION/PHYS. DEVELOPMENT								
Highways	57.75	52.85	52.85	1.30	54.15	0.00	1.30	54.15
Parks	18.10	18.10	18.10	0.00	18.10	1.00	1.00	19.10
Facilities	38.43	37.43	37.43	(0.98)	36.45	0.00	(0.98)	36.45
Survey/Land Management	19.97	18.97	18.97	(0.02)	18.95	0.00	(0.02)	18.95
Regional Rail	1.25	1.15	1.15	(0.30)	0.85	0.00	(0.30)	0.85
Subtotal:	135.50	128.50	128.50	0.00	128.50	1.00	1.00	129.50
INTERNAL SERVICES								
Financial Services	27.10	23.10	23.10	0.00	23.10	0.00	0.00	23.10
Administration	20.30	19.40	19.40	0.30	19.70	0.00	0.30	19.70
Human Resources	10.00	9.00	9.00	1.00	10.00	0.00	1.00	10.00
Information Technology	37.50	35.00	36.00	1.00	37.00	1.00	2.00	38.00
Subtotal:	94.90	86.50	87.50	2.30	89.80	1.00	3.30	90.80
Total Departmental Budgets:	1,024.40	991.06	991.06	(1.90)	989.16	16.20	14.30	1,005.36
OTHER								
Commissioners	5.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00
Internal Auditor/Other	3.00	0.60	0.60	0.00	0.60	0.00	0.00	0.60
Subtotal:	8.00	5.60	5.60	0.00	5.60	0.00	0.00	5.60
LIBRARY								
	60.80	60.06	60.06	(0.26)	59.80	0.50	0.24	60.30
							0.00	
GRAND TOTAL	1,093.20	1,056.72	1,056.72	(2.16)	1,054.56	16.70	14.54	1,071.26