

WASHINGTON COUNTY

2001-2004 FTE COMPARISONS

DEPARTMENTS	2001 Actual FTE's	2002 Actual FTE's	2003 Adopted FTE's	2003 Changes FTE's	2003 Amended FTE's	2004 New FTE's	2004 Adopted FTE's
<b>PROPERTY &amp; TAXATION</b>							
Assessment, Taxpayer Services & Elections <sup>1</sup>	70.40	71.50	71.50	(1.69)	69.81	(1.00)	68.81
Recorder	15.75	19.00	20.00	1.00	21.00	0	21.00
	86.15	90.50	91.50	(0.69)	90.81	(1.00)	89.81
<b>HEALTH &amp; COMMUNITY SERVICES</b>							
Public Health & Environment	78.05	78.20	81.95	(9.10)	72.85	0	72.85
Community Services	198.10	213.50	217.50	(5.90)	211.60	0	211.60
Subtotal:	276.15	291.70	299.45	(15.00)	284.45	0.00	284.45
<b>COURTS</b>							
Court Administration	64.80	60.50	61.50	1.00	62.50	0	62.50
Law Library	1.00	1.50	1.50	0.50	2.00	0	2.00
Subtotal:	65.80	62.00	63.00	1.50	64.50	0.00	64.50
<b>CRIMINAL JUSTICE</b>							
Attorney	46.55	44.80	45.80	(3.00)	42.80	0	42.80
Community Corrections	79.00	81.50	81.50	(3.50)	78.00	0	78.00
Sheriff	225.50	223.50	224.40	(8.90)	215.50	0	215.50
Subtotal:	351.05	349.80	351.70	(15.40)	336.30	0.00	336.30
<b>TRANSPORTATION/PHYS. DEVELOPMENT</b>							
Highways	57.70	57.75	57.75	(4.90)	52.85	0	52.85
Parks	13.90	14.10	14.10	0.00	14.10	0	14.10
Facilities	38.55	38.43	38.43	(1.00)	37.43	0	37.43
Survey/Land Management	19.80	19.97	19.97	(1.00)	18.97	0	18.97
Regional Rail	1.50	1.25	1.25	(0.10)	1.15	0	1.15
Historic Courthouse	3.70	4.00	4.00	0.00	4.00	0	4.00
Subtotal:	135.15	135.50	135.50	(7.00)	128.50	0.00	128.50
<b>INTERNAL SERVICES</b>							
Financial Services	28.60	27.10	27.10	(4.00)	23.10	0	23.10
Administration	20.00	20.30	20.30	(0.90)	19.40	0	19.40
Human Resources	10.00	10.00	10.00	(1.00)	9.00	0	9.00
Information Services <sup>1</sup>	36.75	37.50	38.50	(3.50)	35.00	1.00	36.00
Subtotal:	95.35	94.90	95.90	(9.40)	86.50	1.00	87.50
<b>Total Departmental Budgets:</b>	<b>1,009.65</b>	<b>1,024.40</b>	<b>1,037.05</b>	<b>(45.99)</b>	<b>991.06</b>	<b>0.00</b>	<b>991.06</b>
<b>OTHER</b>							
Commissioners	5.00	5.00	5.00	0.00	5.00	0	5.00
Internal Auditor/Other	1.00	3.00	3.00	(2.40)	0.60	0	0.60
Subtotal:	6.00	8.00	8.00	(2.40)	5.60	0.00	5.60
<b>Library</b>	<b>61.00</b>	<b>60.80</b>	<b>61.66</b>	<b>(1.60)</b>	<b>60.06</b>	<b>0.00</b>	<b>60.06</b>
<b>GRAND TOTAL</b>	<b>1,076.65</b>	<b>1,093.20</b>	<b>1,106.71</b>	<b>(49.99)</b>	<b>1,056.72</b>	<b>0.00</b>	<b>1,056.72</b>

<sup>1</sup> An Information Technology Analyst position was transferred from ATSE to Information Services effective 1/1/04.