

Budgeted Employment Data

All Funds

(Seasonal Workers Excluded)

<u>DEPARTMENT</u>		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Accounting	F/T	8	8	8	8	9	9	9	8	8	8
	P/T	0	0	0	0	0	0	0	0	0	0
Animal Control	F/T	3	3	3	3	3	3	3	2	2	2
	P/T	0	0	0	0	0	0	0	1	0	0
Board of Supervisors	F/T	1	1	1	1	1	1	1	1	1	1
	P/T	0	0	0	0	0	0	0	0	0	0
Clerk of the Circuit Court	F/T	12	12	12	12	12	12	12	12	12	12
	P/T	2	2	2	2	2	2	2	2	1	1
Code Compliance	F/T	15	16	17	18	20	21	19	15	13	13
	P/T	3	2	2	1	1	0	0	0	1	1
Commissioner of the Revenue	F/T	11	11	11	11	13	13	13	12	11	11
	P/T	0	0	0	0	0	0	0	0	0	0
Commonwealth's Attorney	F/T	8	8	8	8	9	9	9	9	9	9
	P/T	1	1	1	1	0	0	0	0	0	0
Communications	F/T	4.5	5	5	6	7.5	7.5	6.5	6.5	7.5	7.5
	P/T	0	0	0	0	0	0	0	0	0	0
Community Services	F/T	8	5	5	5	4	4	3	3	0	0
	P/T	0	1	1	1	1	1	1	1	0	0
Cooperative Extension Service	F/T	3	2	2	2	2	2	2	2	2	2
	P/T	0	1	1	1	1	1	1	0	0	0
County Attorney	F/T	4.5	4.5	4.5	4.5	5	5	5	5	5	5
	P/T	0	0	0	0	0	0	0	0	0	0
County Administration	F/T	3.5	3.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
	P/T	0	0	0	0	0	0	0	0	0	0
Courthouse	F/T	2	2	2	2	2	2	2	2	2	2
	P/T	1	1	1	1	1	1	1	1	1	1
Courts/Judicial	F/T	2	2	2	2	2	2	2	2	2	2
	P/T	0	0	0	0	0	0	0	0	0	0
Development Management	F/T	4.5	4.5	4.5	4.5	3.5	4.5	2.5	2.5	2.5	2.5
	P/T	0	0	0	0	0	0	0	0	0	0
Economic Development	F/T	3	3	3	3	3	3	3	3	3	3
	P/T	0	0	0	0	0	0	0	0	0	0
Emergency Communications	F/T	23	25	25	25	27	27	27	27	26	26
	P/T	2	2	2	2	0	0	0	0	0	0
Emergency Management	F/T	1	1	1	1	1	2	2	2	2	2
	P/T	1	1	1	1	1	0	0	0	0	0
Emergency Medical Services	F/T	18	18	18	24	24	25	25	25	25	25
	P/T	0	0	0	0	0	0	0	0	0	0

Budgeted Employment Data

All Funds

(Seasonal Workers Excluded)

<u>DEPARTMENT</u>		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Environmental Services	F/T	9	10	11	13	15	15	15	14	12	12
	P/T	0	0	0	0	0	0	0	0	0	0
Facilities Maintenance	F/T	20	20	20	19	18	19	19	18	17	17
	P/T	11	11	11	11	6	6	6	6	6	6
Financial and Management Services	F/T	7	7	7	7	7	7	7	7	7	7
	P/T	0	0	0	0	0	0	0	0	0	0
Fire	F/T	71	74	77	77	80	83	86	86	86	86
	P/T	0	0	0	0	0	0	0	0	0	0
Fleet Maintenance	F/T	6	6	6	8	8	8	8	7	7	7
	P/T	0	0	0	0	0	0	0	0	0	0
General Registrar	F/T	3	3	3	3	3	3	3	3	3	3
	P/T	1	1	1	1	1	1	1	1	1	1
General Services	F/T			2.5	4.5	6.5	6.5	6.5	6.5	5.5	5.5
	P/T			0	0	0	0	0	0	0	0
Grounds Maintenance	F/T	11	11	15	13	16	21	21	20	21	21
	P/T	0	1	1	1	1	1	1	1	1	1
Human Resources	F/T	5	5	5	5	5	5	5	4	4	4
	P/T	0	0	0	0	0	0	0	1	0	0
Information Resources Management	F/T	19	19	19	20	20	21	21	21	20	20
	P/T	1	1	1	1	1	1	1	0	0	0
Mosquito Control	F/T	1	1	1	1	1	1	1	0	0	0
	P/T	0	0	0	0	0	0	0	0	0	0
Neighborhood Connections	F/T	3.5	3	3	3	4	4	4	2	0	0
	P/T	0	1	1	1	1	1	1	1	0	0
Parks and Recreation	F/T	42	43	43	45	52	56	54	53	48	48
	P/T	35	35	36	37	29	29	29	23	16	16
Planning and Zoning	F/T	14.5	15.5	16.5	17.5	17.5	19.5	19.5	17.5	15.5	15.5
	P/T	1	1	1	2	2	0	0	1	1	1
Police	F/T	72	73	74	78	87	94	97	98	98	98
	P/T	0	0	0	0	0	0	0	0	0	0
Purchasing	F/T	3	3	3	3	3	3	3	3	3	3
	P/T	0	0	0	0	0	0	0	0	0	0
Real Estate Assessments	F/T	11	11	11	11	12	13	13	11	10	10
	P/T	0	0	0	0	0	0	0	0	0	0
Satellite Services Office	F/T	2	2	2	2	2	3	3	3	3	3
	P/T	2	2	2	2	2	2	2	1	1	1
Sheriff	F/T	18	18	18	18	18	18	18	18	16	16
	P/T	0	0	0	0	0	0	0	0	0	0

Budgeted Employment Data

All Funds

(Seasonal Workers Excluded)

<u>DEPARTMENT</u>		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Solid Waste Management	F/T	6	6	6	6	7	7	7	7	6	6
	P/T	2	2	3	3	2	2	2	2	1	1
Stormwater	F/T	0	0	0	0	0	9	8.5	6.5	6.5	6.5
	P/T	0	0	0	0	0	0	0	0	0	0
Training and Quality Performance	F/T	2	2	2	3	3	3	3	3	3	3
	P/T	2	2	2	1	1	1	1	1	0	0
Treasurer	F/T	13	13	13	13	13	13	13	13	12	12
	P/T	0	0	0	0	0	0	0	0	0	0
Total General Fund	F/T	474.0	480.0	492.5	512.5	548.5	586.5	584.0	563.0	539.0	539.0
	P/T	65	68	70	70	53	49	49	43	30	30
Colonial Community Correction:	F/T	11	12	13	13	13	13	11	11	12	12
	P/T	3	5	5	5	5	5	4	4	3	3
Community Development	F/T	8.5	8.5	8.5	8.5	9.5	9.5	9.5	8.5	8.5	8.5
	P/T	0	1	1	1	0	0	0	1	1	1
JCSA	F/T	76	78	81	85	87	88	90	89	85	85
	P/T	0	0	1	1	2	2	2	2	2	2
Social Services	F/T	50.5	52.5	52.5	53.5	53.5	57.5	57.5	52.5	52.5	52.5
	P/T	1	1	1	1	1	1	1	1	3	3
Special Projects/Grants	F/T	0	0	3	3	1	2	3	2	0	0
	P/T	0	0	0	0	0	0	1	1	1	1
Grand Total All Funds	F/T	620.0	631.0	650.5	675.5	712.5	756.5	755.0	726.0	697.0	697.0
	P/T	69.0	75.0	78.0	78.0	61.0	57.0	57.0	52.0	40.0	40.0

A list of Authorized Positions Per Department begins on Page G-4.

* Staffing of independent agencies are not reflected in this document.