

SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2010 FTEs	FY2011 FTEs	FY2012 FTEs
75	Regional Planning Commission	62.7	60.6	56.6
80	General Corporate	426.4	412.9	412.7
81	Nursing Home	203.5	203	202.5
83	County Highway	22	21	21
85	County Motor Fuel Tax	1	1	1
90	Mental Health	5	5	5
91	Animal Control	8	8	8
92	Law Library	0.5	0.5	0.5
104	Head Start Fund	88.3	117.7	122.1
613	Court Automation	0	0	0
614	Recorder Automation	0.5	0.5	0.5
617	Child Support	1	2	2
641	ACCESS Initiative	6	6	7
670	County Clerk Automation	0.5	1	0.5
671	Court Document Storage	3	3	3
673	Domestic Violence Prosecution Grant	0	0	0
675	Victim Advocacy Grant	1	0.8	0.8
679	Children's Advocacy Center	2	2	2
	Defense Services ICJIA Grant - Public			
684	Defender	0	0	0
850	GIS Consortium Fund	6	6	6
TOTAL		837.4	851.0	851.2

**FTE = Full Time Equivalent Regular Personnel – excludes temporary staffing/positions*