

ALL FUNDS SUMMARY



FY 2020 PROPOSED BUDGET

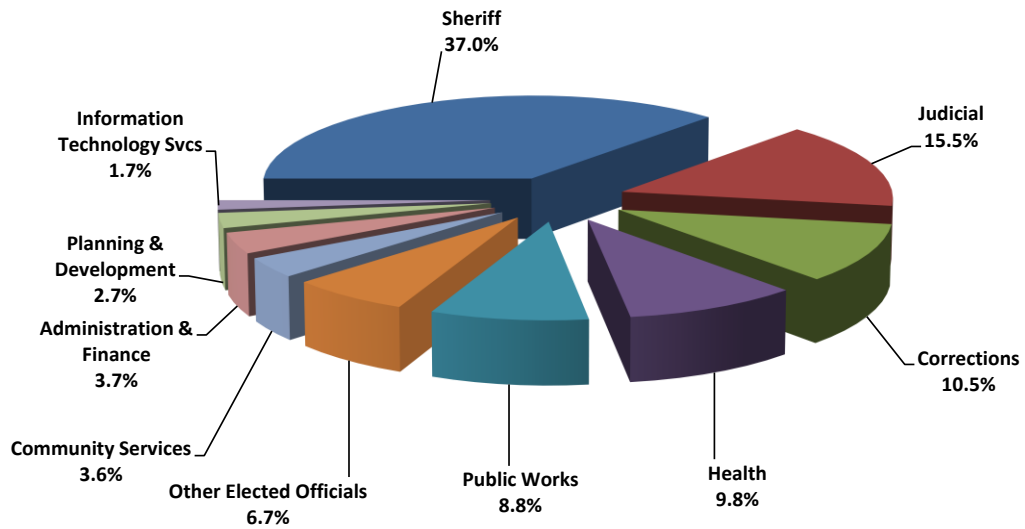
COUNTY WIDE SUMMARY

All Funds

Total FTE Positions Trends by Division

DIVISION	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Change	% of Total
Sheriff	2,081.0	2,073.0	2,089.0	2,115.0	2,115.0	-	37.0%
Judicial	842.7	859.3	867.8	873.0	885.3	12.2	15.5%
Corrections	694.8	640.5	593.5	595.0	599.0	4.0	10.5%
Health	549.9	556.5	546.4	556.9	564.1	7.3	9.8%
Public Works	438.0	502.0	503.0	502.0	502.0	-	8.8%
Other Elected Officials	382.0	387.0	389.0	389.0	385.5	(3.5)	6.7%
Community Services	207.7	207.1	204.2	230.7	205.5	(25.2)	3.6%
Administration & Finance	178.5	177.5	178.5	181.5	214.7	33.2	3.7%
Planning & Development	144.0	145.5	147.0	153.0	153.0	-	2.7%
Information Technology Svcs	92.0	89.0	88.0	90.0	96.0	6.0	1.7%
TOTAL FTE - ALL FUNDS	5,610.5	5,637.4	5,606.4	5,686.1	5,720.1	34.0	100.0%

Total FY20 Positions by Division



The Sheriff accounts for over one third of all positions on an "All Funds" basis.