

**Full Time Equivalents Positions (FTEs) by Appropriation Unit
Non-Current Expense and Non-CJ Funds**

	2000 Adopted	2001 Adopted	2002 Adopted	FTE Change 2002 - 2001	% Change 2002 - 2001
Airport	46.50	52.00	52.50	0.50	1.0%
Alcoholism & Substance Abuse	89.00	77.00	82.00	5.00	6.5%
Automated Fingerprint Identification System	77.00	84.00	85.00	1.00	1.2%
DOT Director's Office	28.65	32.50	33.00	0.50	1.5%
Community & Human Services, Admin	12.00	11.00	10.00	(1.00)	-9.1%
Cultural Development	7.50	10.50	12.50	2.00	19.0%
DCFM--Internal Service Fund	303.75	304.75	289.75	(15.00)	-4.9%
Development & Environment Svcs (DEES)	374.00	364.75	337.00	(27.75)	-7.6%
Developmental Disabilities	14.00	14.00	14.75	0.75	5.4%
Displaced Worker Program Admin	0	52.00	52.00	0	
Emergency Medical Services (EMS)	90.50	94.50	92.75	(1.75)	-1.9%
Employee Benefits	21.00	21.00	21.00	0	
Enhanced-911	5.00	5.00	9.00	4.00	80.0%
Equipment Repair & Replacement (ER&R)	47.00	47.00	51.00	4.00	8.5%
Federal Housing & Community Development	29.42	31.42	36.17	4.75	15.1%
Finance and Business Operations	210.50	215.50	189.50	(26.00)	-12.1%
GIS Internal Service Fund	0	0	28.00	28.00	
Grants Fund	68.01	70.01	70.01	0	
Housing Opportunity Fund	4.50	4.50	4.50	0	
I-Net Operations	0	0	7.00	7.00	
ITS-Printing & Graphic Arts	17.50	17.50	18.50	1.00	5.7%
ITS--Technology Services	153.50	149.50	135.50	(14.00)	
ITS--Telecommunications	8.00	8.00	8.00	0	
Mental Health	88.25	84.25	95.25	11.00	13.1%
Motor Pool	21.00	21.00	21.00	0	
Natural Resources Administration	35.10	31.00	29.00	(2.00)	-6.5%
Noxious Weed Control Program	2.50	3.00	6.00	3.00	100.0%
Office of Information Resources Management	0	0	6.00	6.00	
Public Health	1,342.69	1,342.74	1,406.28	63.54	4.7%
Radio Communication Services (800 MHz)	20.00	20.00	14.00	(6.00)	-30.0%
Recorder's O&M	5.50	4.50	4.50	0	
Risk Management	18.00	18.00	14.00	(4.00)	-22.2%
River Improvement	15.00	13.50	12.50	(1.00)	-7.4%
Roads	593.50	593.70	601.70	8.00	1.3%
Safety & Claims Management	28.00	30.00	27.00	(3.00)	-10.0%
Solid Waste	403.97	419.73	432.55	12.82	3.1%
Solid Waste Marketing Commission	9.00	9.00	0	(9.00)	-100.0%
Stadium Operations	6.60	0	0	0	
Transit	3,349.75	3,570.60	3,675.49	104.89	2.9%
Transit Non-Revenue Vehicle Rental & Revolving	8.00	8.00	0	(8.00)	-100.0%
Transportation Planning	55.30	0	0	0	
Veterans Services	7.00	7.00	7.00	0	
Waste Water Treatment	590.80	610.80	575.70	(35.10)	-5.7%
Water & Land Resources (SWM)	297.12	295.84	346.60	50.76	17.2%
Youth Employment	28.08	27.58	27.58	0	
Youth Sports Facilities Grant	1.00	1.00	1.00	0	
Total Non-CX Funds	8,533.49	8,777.67	8,942.58	164.91	1.9%
Total All Funds	13,102.13	13,364.78	13,364.22	(0.56)	0.0%

Note: Does not include Term Limited Positions