

Table 4

**Staffing Comparison in FTE's, General Fund and Special Funds**

<b>Dept. Num.</b>	<b>Dept. Name</b>	<b>FY 03 FTE's</b>	<b>FY 04 FTE's</b>	<b>FY 05 FTE's</b>	<b>FY 06 FTE's</b>	<b>FY 07 FTE's</b>	<b>FY 08 FTE's</b>	<b>FY 09 FTE's</b>	<b>FY 09 - FY 08</b>
1	County Judge	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
2	Commissioner-Pct 1	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
3	Commissioner-Pct 2	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
4	Commissioner-Pct 3	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
5	Commissioner-Pct 4	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
6	County Auditor	71.00	71.00	71.00	71.00	73.00	74.00	81.00	7.00
7	County Treasurer	5.00	5.00	5.00	5.00	6.00	6.00	6.00	0.00
8	Tax Assessor-Collector	104.50	108.50	112.00	116.00	122.00	126.50	129.00	2.50
9	Planning and Budget	13.00	13.00	13.00	14.00	14.00	14.50	14.50	0.00
10	General Administration	0.00	0.00	0.00	0.00	0.00	0.00	2.50	2.50
11	Human Resource Mgmt	24.00	24.00	27.00	27.00	33.00	33.00	39.00	6.00
12	ITS	81.00	81.00	81.00	88.00	98.00	103.00	107.00	4.00
13	Expo Center	14.00	9.00	9.00	9.00	0.00	0.00	0.00	0.00
14	Facilities Management	87.00	97.00	97.00	98.00	121.00	126.00	131.00	5.00
15	Purchasing & Inventory	30.00	30.00	30.00	30.00	30.00	30.00	32.00	2.00
16	Veterans Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
17	Historical Comm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Texas AgriLife Extension Svc	12.50	12.00	14.00	14.50	14.50	15.00	15.00	0.00
19	County Attorney	143.00	145.00	159.00	165.00	177.50	179.50	181.50	2.00
20	County Clerk	92.00	96.00	101.00	114.00	114.00	114.00	118.00	4.00
21	District Clerk	89.50	91.50	96.50	97.50	106.00	107.00	107.00	0.00
22	Civil Courts	70.00	70.00	70.00	75.50	74.50	74.50	74.50	0.00
23	District Attorney	138.625	139.625	140.875	146.875	161.375	161.875	166.125	4.25
24	Criminal Courts	72.50	72.50	73.50	75.50	77.50	79.50	84.50	5.00
25	Probate Court	9.00	9.00	9.00	9.00	10.00	10.17	10.67	0.50
26	JP-Pct-1	11.00	11.00	11.00	13.00	13.00	13.00	13.00	0.00
27	JP-Pct-2	16.25	16.25	20.50	25.50	27.50	31.50	31.50	0.00
28	JP-Pct-3	12.70	13.95	16.50	18.50	19.50	24.50	24.50	0.00
29	JP-Pct-4	11.20	11.45	11.00	14.00	14.00	14.00	14.00	0.00
30	JP-Pct-5	12.50	13.50	12.00	12.00	12.00	12.00	13.00	1.00
31	Constable-Pct-1	12.00	13.00	13.00	15.00	17.00	20.00	20.00	0.00
32	Constable-Pct-2	19.20	19.20	19.00	19.00	26.00	27.00	27.00	0.00
33	Constable-Pct-3	23.20	23.45	23.00	23.00	27.00	27.00	30.00	3.00
34	Constable-Pct-4	11.70	13.45	14.00	14.00	18.00	18.00	18.00	0.00
35	Constable-Pct-5	48.00	47.50	48.00	49.00	51.00	53.00	55.00	2.00
36	Dispute Resolution Ctr.	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
37	Sheriff's Department	1,362.50	1,323.00	1,333.00	1,390.00	1,431.00	1,471.00	1,507.50	36.50
38	Medical Examiner	21.00	22.00	23.00	28.00	32.00	34.00	34.00	0.00
39	Comm Super & Corr	302.60	293.50	291.50	291.50	295.50	295.50	325.00	29.50
40	TCCES	35.50	35.50	35.50	39.50	39.00	42.00	44.00	2.00
42	Pretrial Services	40.18	41.18	41.18	50.18	51.18	55.18	57.18	2.00
43	Juvenile Public Defender	12.00	12.00	12.00	13.00	13.00	13.00	13.00	0.00
45	Juvenile Probation	348.10	356.70	376.52	387.50	408.25	428.50	440.50	12.00
47	Emergency Services	19.00	14.00	18.00	16.85	16.76	16.76	17.00	0.24
49	TNR	366.35	380.35	392.35	394.55	405.55	406.55	410.55	4.00
54	Civil Service Commission	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
55	Criminal Justice Planning	17.00	8.00	7.00	7.00	7.00	9.00	10.00	1.00
57	RMCR	44.00	43.00	43.00	41.00	41.00	41.50	41.50	0.00
58	Health & Human Services	217.85	222.60	196.75	193.25	199.87	179.66	175.66	(4.00)
59	Emergency Medical Services	0.00	10.00	10.00	10.00	10.00	10.00	32.00	22.00
<b>TOTALS</b>		<b>4,055.46</b>	<b>4,053.71</b>	<b>4,111.68</b>	<b>4,256.21</b>	<b>4,442.49</b>	<b>4,532.20</b>	<b>4,688.19</b>	<b>155.99</b>

Please note that this table reflects corrections to the FTE Slotlists + positions added mid-year.