

RECOMMENDED PERMANENT STAFFING

	<u>CURRENT 2009-10</u>	<u>RECOMMENDED 2010-11</u>	<u>INCREASE/ (DECREASE)</u>	
<u>GENERAL FUND</u>				
Administration & Fiscal Services	351	316	(35)	(10%)
Justice Services	2,167	1,939	(228)	(11%)
Land Use & Development Services	214	189	(25)	(12%)
Human Services	3,018	3,017	(1)	(0%)
Internal Services	<u>48</u>	<u>45</u>	<u>(3)</u>	<u>(6%)</u>
TOTAL GENERAL FUND	5,798	5,506	(292)	(5%)
<u>OTHER FUNDS</u>				
Road/Disposal Funds	280	279	(1)	(0%)
Library Funds	329	311	(18)	(5%)
Internal Services Funds	<u>392</u>	<u>360</u>	<u>(32)</u>	<u>(8%)</u>
TOTAL OTHER FUNDS	1,001	950	(51)	(5%)
<u>TOTAL ALL FUNDS</u>	<u>6,799</u>	<u>6,456</u>	<u>(343)</u>	<u>(5%)</u>