

Recommended Permanent Staffing

RECOMMENDED PERMANENT STAFFING				
	<u>CURRENT</u> 2011-12	<u>RECOMMENDED</u> 2012-13	<u>INCREASE/ (DECREASE)</u>	
<u>GENERAL FUND</u>				
Administration & Fiscal Services	312	308	(4)	(1%)
Justice Services	2,088	2,105	17	1%
Land Use & Development Services	182	182	0	0%
Human Services	3,178	3,177	(1)	(0%)
Internal Services	<u>35</u>	<u>35</u>	<u>0</u>	<u>0%</u>
TOTAL GENERAL FUND	5,795	5,807	12	0%
<u>OTHER FUNDS</u>				
Road/Disposal Funds	255	255	0	0%
Library Funds	292	292	0	0%
Internal Services Funds	<u>333</u>	<u>332</u>	<u>(1)</u>	<u>(0%)</u>
TOTAL OTHER FUNDS	880	879	(1)	(0%)
<u>TOTAL ALL FUNDS</u>	<u>6,675</u>	<u>6,686</u>	<u>11</u>	<u>0%</u>