

## RECOMMENDED PERMANENT STAFFING

	<u>CURRENT 2015-16</u>	<u>RECOMMENDED 2016-17</u>	<u>INCREASE/ (DECREASE)</u>	
<b><u>GENERAL FUND</u></b>				
Administration & Fiscal Services	372	375	3	1%
Justice Services	2,388	2,430	42	2%
Land Use & Development Services	217	223	6	3%
Human Services	3,555	3,597	42	1%
<b>TOTAL GENERAL FUND</b>	<b>6,532</b>	<b>6,625</b>	<b>93</b>	<b>1%</b>
<b><u>OTHER FUNDS</u></b>				
Road/Disposal Funds	254	257	3	1%
Library Funds	325	328	3	1%
Internal Services Funds	383	384	1	0%
<b>TOTAL OTHER FUNDS</b>	<b>962</b>	<b>969</b>	<b>7</b>	<b>1%</b>
<b><u>TOTAL ALL FUNDS</u></b>	<b><u>7,494</u></b>	<b><u>7,594</u></b>	<b><u>100</u></b>	<b><u>1%</u></b>