

Table-7

	Full-Time Equivalent Employees as of June 30,							
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Administration	8	7	7.5	7.5	10.5	8	8.5	8.5
Aquatics Program	5.5	5.5	6.75	5	5.75	6	6	6
Community Center Program	57.5	53.5	48.75	48.75	49.5	53	53.5	53.5
Land Management-Parks & Open	33	36	36	36	38	41	41.5	41.5
Recreation Enrichment Program	5	9	9.38	5	9.5	13	13	13
Sports Program	6	9.5	9	9	9	10	10	10
Youth and Senior Services Program	3.5	3.5	5	5	5	5	5	5
Housing								
Public Housing	4	3	3	3	3	3	3	3
Public Safety								
Communications Department								
Communications	51	51	51	51	50	49	49	49
Fire								
Emergency Preparedness							5	5
Fire Prevention	9	9	9	9	9	7	7	7
Operations	113	113	114	114	144	168	178	190
Support Services	21	21	19	19	13	15	12	12
Animal Control								
Animal Control	11.5	10.5	11	11	11	12	12	12
Administrative Services	4	4	2	2	3	3	3	3
Sheriff								
Criminal Investigations	50	51	49	49	52	55	55	55
Court Services	30	29	30	30	27	35	35	35
Field Services	184	172	187	187	187	183	183	183
Headquarters	15	17	15	15	15	17	17	17
Support Services	44	54	51	61	61	57	57	57
Juvenile Detention Center								
Resident Services	82	82	80	80	80	80	80	80
Support Services						27	27	27
Public Works								
Division Support Program	51	50	11	11	11	9	9	9
Public Works IT						3	3	3
Fleet-Facilities Management								
Computer Automation	3	3	6	6	8	8	9	9
Custodial Services	42.5	41.5	43.5	43.5	43.5	48	48	48
Facilities Maintenance	26	26	30	31	31	31	32	32
Vehicle Maintenance	15	15	15	15	26	25	25	25
Operations & Maintenance Dept.								
Road Maintenance	51	50	47	47	41	41	41	41
Traffic Engineering	14	14	14	14	14	14	14	14
Storm Drainage	4	4	4	4	4	4	4	4
Infrastructure and GEO Resources								
Geographic Information Systems	0	0	9	9	9	9	9	9
Right of Way	0	6	7	7	7	6	6	6
Technical Planning	7	7	5	5	5	4	4	4
Technical Services Department								
Tech Services A & B	24	20	36	36	36	35	35	35

Environmental Services BC06

Table-7

	Full-Time Equivalent Employees as of June 30,							
	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Public Works Water Resources	3	3	3	3	3	5	5	5
Public Works ESGRT Fund						1		
Environmental Health Operations	9	9	6	6	6	5	7	7
Public Safety BC07								
Sheriff Grant (Local Law Enforcement)						2	2	2
DWI Grant 2006						2		
Solid Waste BC10								
Solid Waste	13	14	13	13	13	13	13	13
Valuation Program BC49								
Reappraisal Program	36	36	36	36	36	37	37	37
Juvenile Detention Center BC51								
Regional Juvenile Detention Center	23	23	23	23	23	24	24	24
Parks and Recreation BC57								
Open Space	0	6.5	8.5	8.5	8.5	9	9	9
Housing BC59								
Housing (HUD)	19	23	24	24	27	30	30	30
MDC BC87								
MDC - Admin							22	22
MDC - CCP							17	17
MDC - HSU							33	33
MDC - Operations							86	86
MDC - Security							374	374
DWI BC90								
Local DWI Distribution							3	3
DWI ATP							22	22
DWI-Public Inebriate							26	26
	1472	1487	1467	1481	1525	1608	2226	2238

Table-7A

DETAIL OF PERSONNEL CHANGES

	<u>2007</u>	<u>2008</u>
COUNTY MANAGER DIVISION		
MDC Overhead Support		
Legal Department	3	
BUDGET AND FINANCE DIVISION		
Conversion of Human Resources Program Analyst from term to permanent	1	
MDC Overhead Support		
Accounting Department	1	
Budget Department	3	
Purchasing Department	3	
Human Resources	5	
Information Technology	1	
PUBLIC SAFETY DIVISION		
Fire Fighters approved by Commission	12	12
COMMUNITY SERVICES DIVISION		
Conversion of Probate Court Data Entry Clerk from temporary to permanent	1	
Conversion of 3 Parks & Recreation positions from part time temporary to part time regular	1.5	
PUBLIC WORKS DIVISION		
MDC Overhead Support		
Building Maintenance Worker and Administrative Assistant Sr.	2	
ENVIRONMENTAL HEALTH GROSS RECEIPTS TAX		
Conversion of an Engineering Technician and a Health Educator from term to permanent	2	
RISK MANAGEMENT INTERNAL SERVICE FUND		
Workers Compensation and Property/Casualty Specialists	2	
MDC		
Transfer of employees from City of Albuquerque to Bernalillo County	499	
MDC funding to provide Mental Health unit	33	
DWI		
Incorporation of 26 employees for Metropolitan Assessment Treatment Services	26	
Incorporation of 22 employees for the Alternative Treatment Program	22	
Conversion of Administrative Officer I from term position to a permanent position	1	
Net Increase	618.5	12