

# Sample FTE Allocation Model

Name	BOCC BOG FEE				Circuit Court										County court			Total & 700s	CTT 1.9 (Court) Information System 713	
	Financial & Administration 513	Non-court BOCC 519	Gov't Services 519	Other Program XXX	Subtotal 500	court Admin 604	Jury Mgmt 608	ARTICLE V					Crim Traffic	Criminal 724	Civil 744	Traffic 764				
								Criminal 614	Civil 634	Family 654	Juvenile 674	Probate 694								
Executive Offices	21.70%		12.90%		34.60%	65.40%													65.40%	
Clerk & Comptroller	21.70%		12.90%		34.60%	65.40%													65.40%	
Legal Services Department	21.70%		12.90%		34.60%	65.40%													65.40%	
General Counsel	21.70%		12.90%		34.60%	65.40%													65.40%	
Division of Inspector General	24.00%		20.00%		44.00%				56.00%										56.00%	
Director - Division of Inspector General	45.00%		55.00%		100.00%															
Employee Engagement	21.80%		78.20%		100.00%															
Communications	37.50%		53.10%		90.60%	9.40%													9.40%	
Chief Officer - Communications	25.00%		50.00%		75.00%	25.00%													25.00%	
Human Resources	34.80%		10.70%		45.50%	54.50%													54.50%	
Chief Human Resources Officer	21.70%		12.90%		34.60%	65.40%													65.40%	
Director - HR	21.70%		12.90%		34.60%	65.40%													65.40%	
Facilities		100.00%			100.00%															
Finance Records Management	100.00%				100.00%															
Chief Deputy Clerk	21.70%		12.90%		34.60%	65.40%													65.40%	
Chief Deputy Admin	21.70%		12.90%		34.60%	65.40%													65.40%	
Finance Director	100.00%				100.00%															
Finance Systems Solutions	100.00%				100.00%															
Comptroller Support	100.00%				100.00%															
Financial Reporting	100.00%				100.00%															
Payroll	91.60%		1.70%		93.30%			0.90%	1.10%	0.80%	0.30%	0.30%			0.80%	0.50%	2.00%		6.70%	
Payables	100.00%				100.00%															
Grants, Contracts & Compliance	100.00%				100.00%															
Revenue	100.00%				100.00%															
Accounting	2.70%		12.40%		15.10%			10.40%	17.60%	6.00%	3.90%	2.50%			10.40%	13.20%	20.90%		84.90%	
Treasury	100.00%				100.00%															
General Operations	100.00%				100.00%															
Board Services	100.00%				100.00%															
Finance Director	100.00%				100.00%															
Procurement	51.00%		8.10%		59.10%	40.90%													40.90%	
Budget	25.00%		37.50%		62.50%	37.50%													37.50%	
Business Systems	100.00%				100.00%															
Director of Administration - Finance	100.00%				100.00%															
Information Technology	25.50%		21.70%		47.20%															52.80%
Director - Information Technology	25.50%		21.70%		47.20%															52.80%
Chief Information Officer	25.50%		21.70%		47.20%	52.80%													52.80%	
Director - IT Support	25.50%		21.70%		47.20%															52.80%
Project Management Office	10.70%		24.10%		34.80%	0.70%	0.60%	12.50%	13.40%	5.70%	2.90%	2.90%	1.40%	5.80%	4.90%	14.40%		65.20%		
Director - PMO			15.00%		15.00%	1.00%	1.30%	13.10%	14.90%	9.40%	5.00%	4.60%	2.90%	9.50%	7.60%	15.70%		85.00%		
Operations			20.00%		20.00%	80.00%													80.00%	
Chief Officer - Operations			20.00%		20.00%	80.00%													80.00%	
Legal Records			75.00%		75.00%		0.50%	3.50%	6.00%	3.00%	2.00%	2.00%	1.00%	2.00%	4.00%	1.00%		25.00%		
Mailroom	12.00%		7.60%		19.60%		1.80%	13.40%	14.60%	7.80%	2.20%	1.80%		11.80%	12.60%	14.40%		80.40%		
Records Management	5.20%		0.70%		5.90%			30.80%	11.30%	20.00%	10.70%			20.30%	1.00%			94.10%		
Record Services		10.00%	55.10%		65.10%			6.60%	11.70%	2.30%		4.30%		5.00%	5.00%			34.90%		
Self Service & Legal Support										89.20%	2.00%	2.00%			6.80%			100.00%		
Recording			100.00%		100.00%															
Operations Systems & Training			13.60%		13.60%		1.00%	10.50%	9.50%	7.80%	13.60%	7.80%	8.50%	10.90%	8.50%	8.30%		86.40%		
Branch Court Services		0.50%	19.50%		20.00%			2.00%	1.00%	10.00%	4.00%	8.00%	10.00%	15.00%	10.00%	20.00%		80.00%		
North County		11.80%	4.80%		16.60%				0.50%	16.00%		8.30%	17.30%	13.50%	12.40%	15.40%		83.40%		
South County		2.90%	14.00%		16.90%				3.60%	14.30%	8.80%	9.50%	15.50%	7.80%	9.50%	14.30%		83.30%		
Mid County		1.70%	18.30%		20.00%			1.70%		3.30%			8.30%	16.70%	33.30%			80.00%		
West County		3.20%	3.60%		6.80%			17.90%		7.10%	5.40%		21.40%	14.30%	12.90%	14.20%		93.20%		
Civil Court Services			9.00%		9.00%				41.00%	21.00%	10.00%	6.00%		13.00%				91.00%		
Circuit Civil/Probate			9.80%		9.80%				71.50%			16.70%		2.00%				90.20%		
County Civil			4.60%		4.60%				1.60%			0.60%		93.20%				95.40%		
Unified Family Court			0.50%		0.50%					49.50%	40.40%	9.60%						99.50%		
Tax Deeds & Foreclosures			51.70%		51.70%				48.30%									48.30%		
Criminal Court Services							3.00%	29.00%	1.00%	1.00%				18.00%	3.00%	45.00%		100.00%		
Evidence								36.40%	33.50%	20.90%	3.05%	0.15%		1.60%	4.40%			100.00%		
Jury Management							100.00%											100.00%		
Circuit Criminal								97.60%						2.40%				100.00%		
County Criminal			3.20%		3.20%								11.90%	23.70%	61.20%			96.80%		
Gun Club								29.90%			1.60%			26.70%	41.80%			100.00%		
Parking Violations Bureau														100.00%				100.00%		
Court Compliance								21.20%								56.60%		100.00%		
Customer Services							9.30%	18.80%	14.50%	11.70%				7.50%	1.30%	36.90%		100.00%		