

Full-Time Equivalents (FTE's) Allocated by Department in the Original Adopted Budgets

	2010	2011	2012	2013	2014	2015	2016	2017	2017	2018	2018	FTE Change
	Balance	Change	Change	Change	Change	Change	Change	Change	Balance	Proposed	Balance	from 2010-2018
General Government												
Administration	2.75			0.13					2.88	-0.38	2.50	-0.25
Corporation Counsel	7.35			-0.35					7.00		7.00	-0.35
County Clerk	3.50								3.50		3.50	0.00
Facilities	13.75	0.25	1.00						15.00		15.00	1.25
Finance	10.00			-0.27			-0.65	-1.00	8.73	-2.73	6.00	-4.65
Human Resources	4.00		-0.25	0.50	0.25	0.23		1.27	6.00		6.00	2.00
Information Systems	9.50	1.00		0.30	0.50	-0.07	0.77	0.77	12.00	0.50	12.50	3.77
Planning & Development	12.96		-0.40			1.14	-0.17	-0.17	13.53		13.53	0.40
Purchasing	5.76					-0.26			5.50	-0.50	5.00	-0.76
Register of Deeds	5.25	-0.75	-0.50			-0.37			3.63	0.37	4.00	-1.25
Treasurer	4.00						-0.25	-0.25	3.75		3.75	-0.50
Total General Government	78.82	0.50	-0.15	0.31	0.75	0.67	-0.30	0.62	81.52	-2.74	78.78	-0.34
Judicial												
Children's Court Services (Juvenile Intake)	6.00	-1.00	-2.00						3.00	-3.00	0.00	-6.00
Circuit Court	6.00				-1.00				5.00		5.00	-1.00
Clerk of Court	22.73	-0.50	-2.23		1.00	-1.00			20.00		20.00	-2.73
Criminal Justice Collaborating Council	1.00		1.73	1.00	-0.23				3.50		3.50	2.50
District Attorney/Victim Witne:	11.76			1.00	-0.02	1.00	0.73	1.18	14.92		14.92	3.89
Register in Probate	1.75		2.00	0.25					4.00		4.00	2.25
Total Judicial	49.24	-1.50	-0.50	2.25	-0.25	0.00	0.73	1.18	50.42	-3.00	47.42	-1.09
Public Safety												
Emergency Management	1.00								1.00		1.00	0.00
Juvenile Detention	13.00	0.50		2.00	2.00				17.50	-17.50	0.00	-13.00
Sheriff's Office	93.00	2.00		14.50			1.00	1.00	110.50		110.50	18.50
Total Public Safety	107.00	2.50		16.50	2.00		1.00	1.00	129.00	-17.50	111.50	5.50
Transportation and Public Wor												
Airport	7.00	-1.00							6.00		6.00	-1.00
Highway	62.00						0.73	0.73	62.73	2.00	64.73	3.46
Recycling	0.00					1.40		0.60	2.00		2.00	2.00
Total Transportation and Public Works	69.00	-1.00				1.40	0.73	1.33	70.73	2.00	72.73	4.46
Health and Social Services												
ADRC	18.75	0.74	1.92	1.58	1.43	-1.21		2.49	25.70	2.00	27.70	8.95
Child Support	14.50	0.50	-1.00			0.50			14.50	0.50	14.50	0.50
Human Services	125.71	3.00	1.49	6.50	1.83	-1.97	12.28	18.28	154.83	40.50	195.33	81.91
Veteran's Services	2.63	0.17			-0.07	0.27			3.00		3.00	0.37
Total Health and Social Servic	161.59	4.41	2.41	8.08	3.19	-2.41	12.28	20.77	198.03	43.00	240.53	91.73

Leisure and Education

Beaver Creek Reserv	3.60	-1.50	-0.50		-1.60								-3.60
Exposition Center	0.63		0.09			0.28			1.00		1.00		0.37
Parks and Forest	9.35			-1.35		1.00		0.19	9.19		9.19		-0.16
UW-Extension	2.75					-0.29		-0.20	2.26		2.26		-0.49
Total Leisure and Education	16.33	-1.50	-0.41	-1.35	-1.60	0.99	0.00	-0.01	12.45	0.00	12.45		-3.88

Conservation and Economic Environment

Land Conservation	4.00								4.00		4.00		0.00
Housing Authority	3.00							-3.00	0.00		0.00		-3.00
Total Conservation and Economic Envirc	7.00						0.00	-3.00	4.00		4.00		-3.00

TOTALS	488.98	3.41	1.35	25.79	4.09	0.65	14.44	21.89	546.15	21.76	567.91		93.38
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