

5 Yr FTE Trends

Department	2008	2009	2010	2011	2012 Proposed	5Yr Growth Rate	Growth
Administration	10.00	10.00	10.00	10.00	10.00	0.00%	0.00
Assessor	17.35	17.35	17.35	17.35	17.00	-2.02%	-0.35
Attorney	51.75	51.75	53.00	54.00	55.00	6.28%	3.25
Auditor/Treasurer	61.00	62.00	60.00	60.00	60.00	-1.64%	-1.00
Board of Commissioners	5.00	5.00	5.00	5.00	5.00	0.00%	0.00
Building Facilities	27.85	31.35	30.35	30.35	30.35	8.98%	2.50
Emergency Management	3.00	3.00	3.00	3.00	3.00	0.00%	0.00
Environmental Services	32.16	31.37	30.37	29.22	28.72	-11.97%	-3.44
*Solid Waste	2.21	3.00	3.00	2.55	2.55	15.38%	0.34
Extension	1.45	1.45	1.45	1.45	1.45	0.00%	0.00
Highway	64.25	64.25	60.85	59.75	59.75	-7.00%	-4.50
Human Resources	8.25	8.25	8.25	8.35	8.35	1.21%	0.10
Human Services	351.05	357.15	357.55	347.80	348.00	-0.85%	-3.05
Regional Medical Services	1.60	1.60	1.50	1.50	1.50	-6.25%	-0.10
I.S.	22.90	24.15	25.15	25.15	25.15	9.83%	2.25
Parks	10.00	10.00	10.00	10.00	10.00	0.00%	0.00
Purchasing	3.75	3.75	3.75	3.75	3.75	0.00%	0.00
Recorder	13.75	14.75	12.75	12.75	12.75	-7.27%	-1.00
Sheriff	199.65	202.00	200.30	199.35	199.00	-0.33%	-0.65
Veterans Service	4.00	4.00	4.00	4.00	4.00	0.00%	0.00
Totals	890.97	906.17	897.62	885.32	885.32	-0.63%	-5.65