

	Approved 2015-16	2015-16 % of Total FTEs	Approved 2020-21	2020-21 % of Total FTEs	Approved 2025-26	2025-26 % of Total FTEs	1st 5 Year Growth	2nd 5 Year Growth	10 Year Growth	10 Year Total Growth %
General Fund	1,965.08	98.89%	2,082.14	98.07%	2,241.30	97.56%	117.06	159.16	276.22	14.06%
Board of County Commissioners	4.00	0.20%	4.00	0.19%	5.00	0.22%	0.00	1.00	1.00	25.00%
County Administration	16.00	0.81%	20.00	0.94%	32.00	1.39%	4.00	12.00	16.00	100.00%
Finance	24.00	1.21%	26.00	1.22%	29.00	1.26%	2.00	3.00	5.00	20.83%
Tax Administration	67.00	3.37%	62.00	2.92%	60.00	2.61%	-5.00	-2.00	-7.00	-10.45%
Legal	18.00	0.91%	20.00	0.94%	25.00	1.09%	2.00	5.00	7.00	38.89%
Elections	7.00	0.35%	11.00	0.52%	13.00	0.57%	4.00	2.00	6.00	85.71%
Register of Deeds	18.00	0.91%	19.00	0.89%	19.00	0.83%	1.00	0.00	1.00	5.56%
General Services	78.00	3.93%	92.00	4.33%	102.00	4.44%	14.00	10.00	24.00	30.77%
Information Technology	44.00	2.21%	50.00	2.36%	76.00	3.31%	6.00	26.00	32.00	72.73%
Human Resources	19.00	0.96%	20.00	0.94%	26.00	1.13%	1.00	6.00	7.00	36.84%
Budget & Mgt. Services	6.00	0.30%	7.00	0.33%	7.00	0.30%	1.00	0.00	1.00	16.67%
Veterans Services	3.00	0.15%	5.00	0.24%	7.00	0.30%	2.00	2.00	4.00	133.33%
Sheriff	460.00	23.15%	485.00	22.84%	492.00	21.42%	25.00	7.00	32.00	6.96%
Emergency Services (53 Employees for DCFR moved to City)	240.00	12.08%	204.00	9.61%	209.00	9.10%	-36.00	5.00	-31.00	-12.92%
Justice Services Department	42.50	2.14%	51.80	2.44%	51.80	2.25%	9.30	0.00	9.30	21.88%
Youth Home	21.12	1.06%	21.12	0.99%	49.92	2.17%	0.00	28.80	28.80	136.36%
Transportation	-	0.00%	-	0.00%	5.00	0.22%	0.00	5.00	5.00	N/A
Engineering	16.00	0.81%	16.00	0.75%	17.00	0.74%	0.00	1.00	1.00	6.25%
Cooperative Extension Service	21.01	1.06%	18.76	0.88%	25.13	1.09%	-2.25	6.37	4.12	19.61%
Soil & Water Conservation	5.00	0.25%	5.00	0.24%	6.00	0.26%	0.00	1.00	1.00	20.00%
Economic Development	-	0.00%	1.00	0.05%	3.00	0.13%	1.00	2.00	3.00	N/A
Public Health	212.52	10.70%	237.55	11.19%	247.07	10.75%	25.03	9.52	34.55	16.26%
Social Services	504.00	25.36%	558.00	26.28%	587.00	25.55%	54.00	29.00	83.00	16.47%
Other Education	2.00	0.10%	-	0.00%	-	0.00%	-2.00	0.00	-2.00	-100.00%
Library	136.93	6.89%	147.91	6.97%	147.38	6.42%	10.98	-0.53	10.45	7.63%
Reappraisal Reserve Fund	-	0.00%	4.00	0.19%	4.00	0.17%	4	0	4	N/A
Public Art Fund	-	0.00%	-	0.00%	1.00	0.04%	0	1	1	N/A
Opioid Settlement Fund	-	0.00%	-	0.00%	2.00	0.09%	0	2	2	N/A
Storm Water Fund	-	0.00%	8.00	0.38%	11.00	0.48%	8	3	11	N/A
Sewer Utility Fund	22.00	1.11%	29.00	1.37%	38.00	1.65%	7	9	16	72.73%
Total	1,987.08	100.00%	2,123.14	100.00%	2,297.30	100.00%	136.06	174.16	310.22	15.61%

Total County FTEs have grown by 310.22 over the last ten years and 174.16 over the last five years

Five General Fund departments make up well over 70% of all County FTEs

Green and red cells highlight department FTE increases or decreases

Some of the biggest growth department FTEs (20% or greater) are highlighted in blue