

TOTAL POSITIONS BY DEPARTMENT

	2020 FTEs	Increase/ (Decrease) from 2019	2021 FTEs	Increase/ (Decrease) from 2020	2022 FTEs	Increase/ (Decrease) from 2021
<u>ADMINISTRATION</u>						
Administration	18.00	-	18.00	-	21.00	3.00
BCCAN	-	-	-	-	1.00	1.00
Child Support	39.00	-	39.00	-	39.00	-
Clerk	7.44	1.88	7.44	-	7.19	(0.25)
Corporation Counsel	7.00	-	7.00	-	7.00	-
Human Resources	9.00	(1.00)	9.00	-	9.00	-
Information Technology	21.91	-	21.91	0.09	23.00	1.09
Treasurer	5.67	-	5.60	-	5.91	0.31
<u>EDUCATION, CULTURE & RECREATION</u>						
Golf Course	7.67	(0.03)	7.67	-	6.80	(0.87)
Library	84.44	(0.65)	84.44	-	84.89	0.45
Museum	9.00	-	9.00	-	9.00	-
NEW Zoo and Adventure Park	34.19	0.07	33.00	(1.19)	33.75	0.75
Parks Department	22.97	-	21.88	(1.09)	23.46	1.58
<u>HEALTH AND HUMAN SERVICES</u>						
Aging and Disability Resource Center	58.63	1.82	58.63	-	61.00	2.37
Health & Human Services:						
Community Services	317.70	17.90	329.20	11.50	339.20	10.00
Community Treatment Center (CTC)	139.21	1.29	138.21	(1.00)	139.71	1.50
Public Health	40.68	(0.08)	40.68	-	39.68	(1.00)
Syble Hopp School/CDEB	96.70	3.30	96.10	(0.60)	91.00	(5.10)
Veterans' Services	5.00	-	5.00	-	5.00	-
<u>PLANNING, DEV AND TRANSPORTATION</u>						
Airport	27.50	-	27.50	-	27.50	-
Land and Water Conservation	9.96	(0.72)	9.68	(0.28)	9.00	(0.68)
Planning and Land Services	23.29	2.00	22.29	(1.00)	23.25	0.96
Port and Resource Recovery	15.50	2.00	28.00	12.50	27.00	(1.00)
Public Works:						
Facility Management	44.71	1.50	44.71	-	44.71	-
Highway	114.87	4.00	114.87	-	112.87	(2.00)
Register of Deeds	10.45	(0.25)	9.75	(0.70)	9.75	-
UW-Extension	4.95	(0.96)	4.94	(0.01)	4.85	(0.09)
<u>PUBLIC SAFETY</u>						
Court System:						
Circuit Courts	25.00	-	28.00	3.00	28.00	-
Clerk of Circuit Courts	32.22	-	29.22	(3.00)	29.02	(0.20)
District Attorney	26.31	3.47	26.31	-	27.31	1.00
Medical Examiner	5.20	-	8.70	3.50	8.70	-
Public Safety Communications	74.00	-	74.30	0.30	74.30	-
Sheriff	331.95	2.20	338.95	7.00	339.66	0.71
<u>NON-DIVISIONAL</u>						
Board of Supervisors	1.00	(2.28)	1.00	-	1.00	-
Executive	3.00	-	3.00	-	3.00	-
Total	1,674.12	35.46	1,702.98	29.02	1,716.51	13.53