

General Fund FTEs

	2015	2016	2017	2018	2019	2020	2021	2022
Full-Time, Regular Hours Worked	76,569.75	73,680.52	82,846.44	84,648.37	85,953.54	87,165.61	86,505.64	89,598.45
Part-Time, Regular Hours Worked	3,327.25	3,474.50	3,225.25	2,988.47	1,972.67	1,664.00	1,324.25	1,234.25
Total Hours Worked	79,897.00	77,155.02	86,071.69	87,636.84	87,926.21	88,829.61	87,829.89	90,832.70
Full-time Equivalent Employees	38.41	37.09	41.38	42.13	42.27	42.71	42.23	43.67
Total Expenditures on Labor	\$2,322,336.82	\$2,738,748.79	\$2,979,293.79	\$3,068,697.74	\$3,321,692.04	\$3,428,398.23	\$3,535,411.42	\$3,902,294.79
Labor Expenditures per FTE	\$60,458.60	\$73,833.14	\$71,997.32	\$72,833.43	\$78,578.61	\$80,278.06	\$83,726.12	\$89,359.59

Number of Employees in December of Each Year

	2015	2016	2017	2018	2019	2020	2021	2022
Full-Time Employees	42	44	48	47	56	54	56	62
Part-Time Employees	26	22	18	18	17	14	14	10
Total Employees	68	66	66	65	73	68	70	72
Total Expenditures on Labor \$	2,322,336.82	\$ 2,738,748.79	\$ 2,979,293.79	\$ 3,068,697.74	\$ 3,321,692.04	\$ 3,428,398.23	\$ 3,535,411.42	\$ 3,902,294.79
Labor Expenditures per Employee \$	34,152.01	\$ 41,496.19	\$ 45,140.82	\$ 47,210.73	\$ 45,502.63	\$ 50,417.62	\$ 50,505.88	\$ 54,198.54