

Employee Staff Numbers

ADD	# of FTE	# of PTE	Total # of Employees
BRADD	35	5	40
BSADD	72	2	74
BGADD	56	3	59
BTADD	34	0	34
CVADD	30	2	32
FIVCO	45	7	52
GWADD	17	13	30
GRADD	53	15	68
KRADD	41	2	43
KIPDA	77	2	79*
LCADD	83	4	88**
LTADD	28	2	30
NKADD	72	3	88***
PeADD	34	3	37
PuADD	47	2	52****

*KIPDA - Total Employees does not include 6 FT Temps

**LCADD - Total Employees includes 1 Temp

***NKADD- Total Employees includes 13 Temps

****PuADD- Total Employees includes 3 Temps

	# of Salary Full Time Employees	Total Expenses (Wages/Fringe) of Salaried FT Employees	# of Hourly Full Time Employees	Total Expenses (Wages/Fringe) of Hourly FT Employees	# of Hourly Part Time Employees	Total Expenses (Wages/Fringe) of Hourly PT Employees	5 Yr Growth Classification (Growth, Reduction, Same or Other)
BRADD	35	\$ 1,803,071.02	0	-	5	\$ 43,443.92	Reduction
BSADD	62	\$ 3,439,803.00	10	\$ 339,778.00	2	\$ 58,569.00	Reduction
BGADD	51	\$ 3,788,678.00	5	\$ 248,777.00	3	\$ 107,213.00	Growth
BTADD	39	\$ 1,690,030.32	0	\$ -	1	\$ 1,318.97	Reduction
CVADD	30	\$ 1,676,127.18	0	\$ -	2	\$ 10,230.90	Same
FVCO	1	\$ 125,837.70	44	\$ 1,744,870.44	7	\$ 115,255.19	Same
GWADD	6	\$ 415,738.00	11	\$ 490,428.00	13	\$ 221,500.00	Growth due to Senior Activities
GRADD	53	\$ 3,193,592.00	-	\$ -	15	\$ 181,752.00	Reduction
KRADD	5	\$ 563,960.34	36	\$ 1,805,492.05	2	\$ 21,227.59	Same
KIPDA	51	\$ 5,038,284.44	26	\$ 933,345.15	2	\$ 21,180.05	Reduction- Overall
LCADD	74	\$ 3,891,604.38	9*	\$ 195,314.97	5	\$ 38,378.46	Same
LTADD	15	\$ 1,340,637.00	13	\$ 677,281.00	2	\$ 74,245	Same
NKADD	72	\$ 3,997,994.72	0	\$ -	16	\$ 343,953.72	Reduction
PeADD	34	\$ 2,548,880.20	0		3	\$ 11,799.02	Reduction
PuADD	47	\$ 2,808,603.96			2	\$ 18,413.34	Same

* Temp \$ 51,941.69 Temp Wages/Fringe PuADD

Employee Expense by Category

	Executive (ED & Dept Heads) \$	# of Employees Executive	Administrative (Receptionist, Secretary) \$	# of Employees Administrative	Supervisory (Other than Dept Heads) \$
BRADD	\$ 360,251.97	4	\$ 171,184.22		3 -
BSADD	\$ 582,807.00	6	\$ 329,053.00		6 \$ 306,729.00
BGADD	\$ 690,215.00	5	\$ 523,872.00		7 \$ 558,739.00
BTADD	\$ 450,657.60	5	\$ 138,913.49		4 \$ -
CVADD	\$ 358,047.32	4	\$ 93,603.09		3 \$ 165,261.80
FIVCO	\$ 332,956.41	4	\$ 45,246.22		1 \$ 218,362.24
GWADD	\$ 225,749.00	3	\$ 61,353.00		1 \$ 116,858.00
GRADD	\$ 632,106.00	5	\$ 472,524.00		10 \$ 523,655.00
KRADD	\$ 498,791.44	4.5	\$ 125,875.20		2.5 \$ 65,168.90
KIPDA	\$ 1,044,820.53	7	\$ 645,386.13		14 \$ 942,855.69
LCADD	\$ 893,479.36	11	\$ 173,623.15		4
LTADD	\$ 5529,301	5	\$ 252,031		4 \$ 79,206
NKADD	\$ 639,010.49	7	\$ 162,985.74		4 \$ 449,804.25
PeADD	\$ 625,791.47	5	\$ 266,762.33		4.5
PuADD	\$ 602,382.10	6	\$ 367,891.51		7 \$ 99,643.26

*LCADD includes 1 temp

Include wages and fringe cost per each category above for June 30, 2019 along with # of employees in each category

	# of Employees Supervisory	Community/Economic Professionals (Planners, Mapping) \$	# of Employees Community/Econ	Workforce Professional (Case Managers, etc) \$	# of Employees Workforce Professionals
BRADD	0	\$ 223,772.79	5	-	0
BSADD	5	\$ 424,536.00	8	\$ 886,061.00	21
BGADD	7	\$ 594,272.00	8	\$ 301,973.00	4
BTADD	0	\$ 168,162.52	3	\$ 191,395.88	3
CVADD	3	\$ 300,148.56	6	\$ 102,500.95	2
FIVCO	4	\$ 228,916.26	4	\$ 533,106.13	21
GWADD	2	\$ 94,568.00	2	\$ -	0
GRADD	7	\$ 369,407.00	7	\$ 176,658.00	3
KRADD	1	\$ 393,216.26	7	\$ -	0
KIPDA	11	\$ 68,261.54	2	\$ 249,790.87	3
LCADD		\$ 289,362.37	5	\$ 1,156,271.78	22
LTADD	1	\$ 376,968	5	\$ 110,738	2
NKADD	8	\$ 430,355.10	9*	\$ 742,136.20	20*
PeADD		\$ 421,254.50	5	\$ 576,309.61	8
PuADD	2	\$ 239,435.42	4	\$ 339,899.61	6

	Aging Professionals (Case Managers, SHIP, ADRC, etc) \$	# of Employees Aging Professionals	Aging Paraprofessional (Homemaker Aids, etc) \$	# of Employees Aging Paraprofessionals	Finance Professional (Finance Support Staff) \$	# of Employees Finance Professionals
BRADD	\$ 895,220.65	23	-	0	\$ 196,085.31	5
BSADD	\$ 814,148.00	16	\$ 339,778.00	10	\$ 155,039.00	2
BGADD	\$ 980,931.00	19	\$ 97,056.00	2	\$ 397,610.00	7
BTADD	\$ 490,014.78	16	\$ -	0	\$ 252,205.02	8
CVADD	\$ 510,020.93	11	0	0	\$ 146,544.53	3
FIVCO	\$ 260,070.53	8	\$ 230,339.61	7	\$ 136,955.93	3
GWADD	\$ 347,608.00	10	\$ 144,875.00	9	\$ 136,655.00	3
GRADD	\$ 929,862.00	29	-	-	\$ 271,132.00	7
KRADD	\$ 716,295.23	13.5	\$ 355,688.31	9.5	\$ 235,644.64	5
KIPDA	\$ 1,622,036.92	25	\$ 1,053,728.02	12	\$ 365,929.94	5
LCADD	\$ 622,827.01	13	\$ 719,953.34	28*	\$ 269,780.80	5
LTADD	\$ 354,505	7	\$0	0	\$389,414	6
NKADD	\$ 1,555,914.58	32*	N/A	N/A	\$ 361,742.05	8*
PeADD	\$ 422,166.90	11	\$ -	0	\$ 248,394.41	3.5
PuADD	\$ 677,819.59	14			\$ 481,532.47	8