

Summary of Budgeted Personnel

Personnel Changes

The Regional Planning Commission (RPC) restructured staffing throughout the organization, identifying obsolete positions and adding staff where needed. The FTE changes in the RPC are due to acquiring the Indoor Climate Research & Training Program. The change in the Workforce Development Fund is due to identifying obsolete positions and reductions in Work Experience Participants. The staffing changes related to Head Start are reflected in correlating enrollment reductions.

The FTE changes in the General Corporate Fund are due to additions to the IT staff, Public Defender's Office, Circuit Court, State's Attorney's Office, and the Veteran's Assistance Commission. Additionally, there was reorganization within the Circuit Clerk's Office, Administrative Services, and Physical Plant.

Fund	FY2022 FTEs	FY2023 FTEs	FY2024 FTEs	Change
Regional Planning Commission	134.85	141.35	101.85	(39.5)
General Corporate	428.5	429.5	441.5	12
Highway	21	21	21	0
County Motor Fuel Tax	1	1	1	0
Mental Health	6	6	6	0
Animal Control	9	9.5	9.5	0
Law Library	0.5	0.5	0.5	0
Head Start	175.02	177.88	153.61	(24.27)
Workforce Development	56.2	45.4	39.43	(5.97)
Recorder Automation	0.5	0.5	0.5	0
Circuit Clerk Operations & Administration	1	1	0	(1)
Court Document Storage	3	2.5	0	(2.5)
Children's Advocacy Center	3.8	3.8	3.8	0
Specialty Court	1	1	1	0
GIS Consortium	6	6	6	0
Indoor Climate Research & Training	0	0	14.7	14.7
Total	847.37	846.93	800.39	(46.54)