

## 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 Workforce Development Fund are due to identifying obsolete positions and reductions in Work Experience Participants. The FTE changes related to Head Start are reflected in correlating increases in enrollment.

The FTE changes in the General Corporate Fund are due to the addition to the Physical Plant and reorganization within Administrative Services and County Board.

<b>Fund</b>	<b>FY2023 FTEs</b>	<b>FY2024 FTEs</b>	<b>FY2025 FTEs</b>	<b>Change</b>
Regional Planning Commission	141.35	101.95	97.1	(4.85)
General Corporate	429.50	445.50	449	3.50
Highway	21	21	21	0
County Motor Fuel Tax	1	1	1	0
Mental Health	6	6	6	0
Animal Control	9.5	9.5	9.5	0
Law Library	0.5	0.5	0.5	0
Head Start	177.88	153.61	157.29	3.68
Workforce Development	45.4	39.43	31.67	(7.76)
Recorder Automation	0.5	0.5	0.5	0
Circuit Clerk Operations & Administration	1	0	0	0
Court Document Storage	2.5	0	0	0
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	14.7	15.7	1
<b>Total</b>	<b>846.93</b>	<b>804.49</b>	<b>800.06</b>	<b>(4.43)</b>