

General Fund FTE History and Expense per Capita by Department

General Fund Full Time Employee History by Department	FY2016	FY2017	FY2018	FY2019	FY2020 Budget
County Board	2	2	2	1	1
Administrative Services	8	8	9	9	9
Auditor	6	6	6	6	6
Board of Review	3	3	3	3	3
County Clerk	15	15	15	15	15
Recorder	3	3	3	3	3
Supervisor of Assessments	8	8	7	7	7
Treasurer	5	5	5	5	5
Information Technology	10	10	10	10	10
Circuit Clerk	30	30	31	31	31
Circuit Clerk Support Enforcement	1	1	1	1	1
Circuit Court	14	14	14	14	14
Jury Commission	2.2	2.2	2.2	2.2	2.2
Public Defender	18	18	18	18	18
Sheriff Law Enforcement	59	59	59	60	60
Sheriff Corrections	92.5	92.5	92.5	92.5	92.5
State's Attorney	37.4	37.4	37.4	37	37
State's Attorney Support Enforce.	4.6	4.6	4.6	5	5
Coroner	6	6	6	6	6
Emergency Management Agency	2	2	2	2	2
Juvenile Detention Center	32	32	32	32	32
Court Services	30	30	30	30	30
Public Properties	22.5	22.5	22.5	22.5	22.5
Planning and Zoning	5	5	6	7	7
Veterans Assistance Commission	1	1	1	1	1
Total	417.2	417.2	419.2	420.2	420.2

General Fund Expense per Capita by Department (in Actual Dollars)	FY2016	FY2017	FY2018	FY2019	FY2020 Budget
County Board	\$1.56	\$1.49	\$1.54	\$1.42	\$1.42
Administrative Services	\$3.53	\$3.60	\$3.65	\$4.24	\$4.30
Auditor	\$1.85	\$1.91	\$1.94	\$1.96	\$2.00
Board of Review	\$.61	\$.65	\$0.66	\$0.67	\$0.67
County Clerk	\$4.96	\$5.10	\$5.71	\$5.66	\$8.52
Recorder	\$5.56	\$5.93	\$6.41	\$6.75	\$6.68
Supervisor of Assessments	\$1.88	\$1.92	\$1.83	\$1.90	\$1.97
Treasurer	\$1.32	\$1.36	\$1.37	\$1.38	\$1.40
Information Technology	\$5.19	\$5.25	\$5.46	\$5.23	\$5.47
Circuit Clerk	\$5.36	\$5.76	\$5.92	\$6.07	\$6.34
Circuit Court	\$6.06	\$5.41	\$5.37	\$5.32	\$5.48
Jury Commission	\$0.16	\$0.17	\$0.26	\$0.25	\$0.27
Public Defender	\$5.46	\$5.62	\$5.67	\$5.63	\$6.04

General Fund Expense per Capita by Department (in Actual Dollars)	FY2016	FY2017	FY2018	FY2019	FY2020 Budget
Sheriff Law Enforcement	\$64.89	\$66.96	\$69.11	\$71.70	\$73.43
State's Attorney	\$12.51	\$12.74	\$12.90	\$13.40	\$13.91
Coroner	\$2.68	\$2.75	\$2.84	\$2.88	\$2.94
Emergency Management Agency	\$0.74	\$0.76	\$0.82	\$0.83	\$0.86
Juvenile Detention Center	\$9.08	\$8.74	\$8.88	\$8.92	\$8.94
Court Services	\$7.80	\$7.91	\$8.05	\$8.17	\$8.09
Public Properties	\$17.80	\$17.79	\$17.06	\$20.35	\$25.91
Planning and Zoning	\$5.08	\$5.40	\$5.64	\$5.79	\$6.12
Sheriff Corrections	\$30.85	\$31.84	\$32.10	\$33.37	\$33.56
Regional Office of Education	\$1.01	\$1.08	\$1.11	\$1.10	\$1.18
Extension Education	\$2.10	\$2.10	\$2.10	\$2.19	\$2.18
Veterans Assistance Commission	\$0.59	\$0.62	\$0.62	\$0.63	\$0.64