

General Fund FTE History and Expense per Capita by Department

General Fund Full Time Employee History by Department	FY2018	FY2019	FY2020	FY2021	FY2022
County Board	2	1	1	1	1
Administrative Services	9	9	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	4
Supervisor of Assessments	7	7	7	7	7
Treasurer	5	5	5	5	5
Information Technology	10	10	10	10	10
Circuit Clerk	31	31	31	31	31
Circuit Clerk Support Enforcement	1	1	1	1	0
Circuit Court	14	14	14	14	14
Jury Commission	2.2	2.2	2.2	2.5	2.5
Public Defender	18	18	18	18	20
Sheriff Law Enforcement	59	60	60	60	62
Sheriff Corrections	92.5	92.5	92.5	92.5	92.5
State's Attorney	37.4	37	37	38	38
State's Attorney Support Enforce.	4.6	5	5	5	5
Coroner	6	6	6	6	8
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	6	7	7	7	8
Veterans Assistance Commission	1	1	1	1	1
Total	419.2	420.2	420.2	421.5	428.5

FY2022 Changes:

- Public Defender addition of a felony Assistant Public Defender and Assistant Public Defender
- Coroner addition of two Deputy Coroners
- Planning & Zoning addition of a Zoning Officer
- Sheriff addition of two Deputy Sheriffs
- Circuit Clerk movement of Support Enforcement position to General Fund and elimination of one position
- County Clerk/Recorder movement of two FTEs from Fund 614 to the General Fund (net one FTE due to the elimination of the Recorder position)

General Fund Expense per Capita by Department (in Actual Dollars)	FY2018	FY2019	FY2020	FY2021	FY2022
County Board	\$1.54	\$1.42	\$1.42	\$1.46	\$1.37
Administrative Services	\$3.65	\$4.24	\$4.30	\$4.50	\$4.69
Auditor	\$1.94	\$1.96	\$2.00	\$1.94	\$1.98
Board of Review	\$0.66	\$0.67	\$0.67	\$0.69	\$0.70
County Clerk	\$5.71	\$5.66	\$8.52	\$6.08	\$7.69
Recorder	\$6.41	\$6.75	\$6.68	\$6.76	\$6.67
Supervisor of Assessments	\$1.83	\$1.90	\$1.97	\$1.86	\$1.97
Treasurer	\$1.37	\$1.38	\$1.40	\$1.63	\$1.69
Information Technology	\$5.46	\$5.23	\$5.47	\$5.59	\$5.72
Circuit Clerk	\$5.92	\$6.07	\$6.34	\$6.70	\$6.68
Circuit Court	\$5.37	\$5.32	\$5.48	\$5.80	\$5.32
Jury Commission	\$0.26	\$0.25	\$0.27	\$0.32	\$0.87
Public Defender	\$5.67	\$5.63	\$6.04	\$6.18	\$6.93
Sheriff Law Enforcement	\$69.11	\$71.70	\$73.43	\$80.35	\$78.67
State's Attorney	\$12.90	\$13.40	\$13.91	\$14.27	\$14.46
Coroner	\$2.84	\$2.88	\$2.94	\$2.92	\$3.55
Emergency Management Agency	\$0.82	\$0.83	\$0.86	\$0.82	\$0.77
Juvenile Detention Center	\$8.88	\$8.92	\$8.94	\$9.10	\$9.16
Court Services	\$8.05	\$8.17	\$8.09	\$8.61	\$8.54
Public Properties	\$17.06	\$20.35	\$25.91	\$23.08	\$25.95
Planning and Zoning	\$5.64	\$5.79	\$6.12	\$6.05	\$6.79
Sheriff Corrections	\$32.10	\$33.37	\$33.56	\$34.35	\$34.88
Regional Office of Education	\$1.11	\$1.10	\$1.18	\$1.15	\$1.16
Extension Education	\$2.10	\$2.19	\$2.18	\$2.18	\$2.20
Veterans Assistance Commission	\$0.62	\$0.63	\$0.64	\$0.64	\$0.66