



**Budget and Management Services  
Inter-Office Correspondence**

**TO:** David Ellis , County Manager

**FROM:** Michelle Venditto, Budget and Management Services Director

**SUBJECT:** Revisions to Fiscal Year 2023 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2023 personnel ordinance indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners at the meeting date indicated. *Items for presentation are shown in bold italics.*

**Fund: All**

<b>STAFFING</b>						
<b>Fund</b>	<b>Department or Division</b>	<b>FTE</b>	<b>FTE Change (BOC Meeting)</b>	<b>FTE Change (Administrative)</b>	<b>Balance</b>	<b>Description of Revision</b>
All	Adopted Budget	4,718.645			4,718.645	
General Fund	Board of Commissioners	4.000			4.000	
General Fund	Communications	21.000			21.000	
General Fund	County Manager	21.000			21.000	
General Fund	County Attorney	23.000			23.000	
General Fund	Board of Elections	39.000			39.000	
General Fund	Budget & Management Services	14.000			14.000	
General Fund	Facilities, Design & Construction	17.000			17.000	
General Fund	Finance	30.000			30.000	
Debt Service Fund	Finance	3.000			3.000	
General Fund	Internal Audit	8.500			8.500	
General Fund	Human Resources	54.000			54.000	

General Fund	Information Services	118.750			118.750	
General Fund	Register of Deeds	42.000			42.000	
General Fund	Tax Administration	97.000			97.000	
General Fund	Soil & Water Conservation District	8.000			8.000	
General Fund	Cooperative Extension	15.500			15.500	
General Fund	Community Services				0.000	
General Fund	CS Management & Budget	7.000			7.000	
General Fund	Parks, Recreation & Open Space	39.500			39.500	
General Fund	Geographic Information Services	21.000			21.000	
General Fund	Libraries	286.000			286.000	
General Fund	Planning & Development Services	64.000			64.000	
General Fund	Environmental Services				0.000	
General Fund	ES Administration	15.000			15.000	
General Fund	Environmental Health & Safety	47.000			47.000	
General Fund	Water Quality	57.000			57.000	
General Fund	Animal Care, Control & Adoption Center	47.000			47.000	
Solid Waste Operating Fund	Environmental Services	15.000			15.000	
South Wake Landfill Partnership Fund	Environmental Services	5.000			5.000	
General Fund	General Services				0.000	
General Fund	Administration/Support	19.000			19.000	
General Fund	Facility & Field Services	37.000			37.000	
General Fund	Physical Plant	70.000			70.000	
General Fund	Safety & Security	8.000			8.000	
Fleet Fund	General Services	21.000			21.000	
General Fund	Health & Human Services				0.000	
<b>General Fund</b>	<b>Social Services</b>	<b>614.500</b>	<b>4.000</b>		<b>618.500</b>	<b>BOC 11/9/22 - Establishes (4) full-time positions to support the administration of the Subsidized Child Care Assistance Program.</b>
General Fund	Child Welfare	322.800			322.800	
General Fund	Public Health	362.045	1.000		363.045	BOC 8/15/2022 - Accept and appropriate NC DHHS funds to convert temp to regular for HIV PrEP
General Fund	Health Clinics	185.550			185.550	
General Fund	Administration & Operations	213.500			213.500	
Grants & Donations Fund	Health & Human Services	28.000			28.000	
Transportation Fund	Health & Human Services	6.000			6.000	
General Fund	Housing				0.000	
General Fund	Housing Operations	10.000			10.000	

General Fund	Equitable Housing & Community Development	3.000			3.000	
General Fund	Permanent Housing & Community Development	25.000			25.000	
General Fund	Homeless & Prevention Services	47.000			47.000	
General Fund	Research, Data, & Systems Management	4.000			4.000	
General Fund	Veteran Services	5.000			5.000	
Housing & Community Revitalization Fund	Housing	15.000			15.000	
General Fund	City-County Bureau of Identification	83.000			83.000	
General Fund	Sheriff				0.000	
General Fund	Law Enforcement	475.000			475.000	
General Fund	Detention	532.000			532.000	
Grants & Donations Fund	Sheriff	1.000			1.000	
General Fund	Fire Services	25.000			25.000	
Grants & Donations Fund	Fire Services	2.000			2.000	
General Fund	Emergency Medical Services	467.000			467.000	
Capital Area Workforce Development	Capital Area Workforce Development	18.000			18.000	
	<b>Total All Funds</b>	<b>4,718.645</b>	<b>5.000</b>		<b>4,723.645</b>	