

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

TO: David Ellis, County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Personnel Ordinance

The following chart summarizes all budget revisions to the FY2025 Adopted Budget for the fund and function indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners for consideration at the meeting date indicated. *Items for consideration are shown in bold italics*.

Date Fund Department or Division 7/1/2024 All Funds Adopted Budget General Fund General Fund General Fund Communications  March 17, 2025 General Fund County Manager General Fund General F	FTE 5064.895 4,000 23,000  22,000 4,000 1,000 25,000 42,000 20,000 30,000 3,000 8,500 68,000	FTE Change (BOC Meeting)	FTE Change (Administrative)	Balance 5064.895 4.000 23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000 3.000	Description of Revision  3/17/2025 Authorizes 1.000 FTE in the General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house in Housing
7/1/2024 All Funds General Fund Board of Commissioners General Fund Communications  March 17, 2025 General Fund County Manager General Fund Behavioral Health Opioid Settlement Fund Behavioral Health General Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Internal Audit  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Community Services  General Fund Phaning & Development & Budget General Fund Phaning & Development Services  General Fund Environmental Services	22.000 23.000 22.000 4.000 1.000 25.000 42.000 20.000 30.000 3.000 8.500	Meeting)	(Administrative)	\$064.895 4.000 23.000 23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000	3/17/2025 Authorizes 1.000 FTE in the General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
7/1/2024 All Funds General Fund Board of Commissioners General Fund Communications  March 17, 2025 General Fund County Manager General Fund Behavioral Health Opioid Settlement Fund Behavioral Health General Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Internal Audit  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Community Services  General Fund Phanse General Fund Phanse General Fund Community Services  General Fund Phanse General Fund Phanse General Fund Phanse General Fund Phanse General Fund Community Services  General Fund Phanse General Fund Environmental Services	22.000 23.000 22.000 4.000 1.000 25.000 42.000 20.000 30.000 3.000 8.500			\$064.895 4.000 23.000 23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000	3/17/2025 Authorizes 1.000 FTE in the General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
General Fund Communications  General Fund Communications  March 17, 2025 General Fund County Manager General Fund Behavioral Health Opioid Settlement Fund Behavioral Health General Fund Board of Elections  General Fund Budget & Management Services General Fund Finance General Fund Finance General Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Cooperative Extension General Fund Community Services  General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Parks, Recreation & Open Space General Fund Parks, Recreation & Open Space General Fund Environmental Services	4.000 23.000  22.000 4.000 1.000 25.000 42.000  19.000 20.000 30.000 3.000 8.500	1.000	-1.000	4.000 23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000	General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
General Fund Communications  March 17, 2025 General Fund Behavioral Health Opioid Settlement Fund Behavioral Health General Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Cooperative Extension General Fund Community Services  General Fund Community Services  General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Environmental Services  General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Parks, Recreation & Open Space General Fund Environmental Services	22.000  22.000  4.000  1.000  25.000  42.000  19.000  30.000  3.000  8.500	1.000	-1.000	23.000 23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000	General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
March 17, 2025 General Fund General Fund General Fund Opioid Settlement Fund General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund General Fund General Fund General Fund General Fund General Fund Internal Audit  General Fund Cooperative Extension General Fund Community Services  General Fund General Fund General Fund General Fund Community Services  General Fund General Fund General Fund Farks, Recreation & Open Space Ulbraries  General Fund Fund General Fund General Fund Farks, Recreation & Open Space General Fund Fund General Fund Fund Fund Farks, Recreation & Open Space Fund Fund Fund Fund Fund Fund Fund Fund	22,000 4,000 1,000 25,000 42,000 19,000 20,000 30,000 3,000 8,500	1.000	-1.000	23.000 4.000 1.000 25.000 42.000 18.000 20.000 30.000	General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
General Fund Behavioral Health Opioid Settlement Fund Behavioral Health General Fund County Attorney General Fund Board of Elections General Fund Budget & Management Services General Fund Flacilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	4.000 1.000 25.000 42.000 19.000 20.000 30.000 3.000 8.500	1.000	-1.000	4.000 1.000 25.000 42.000 18.000 20.000 30.000	General Fund to support Wake Invests in Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
General Fund Behavioral Health Opioid Settlement Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Board of Elections General Fund Budget & Management Services General Fund Finance Debt Service Fund Finance Oebt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	4.000 1.000 25.000 42.000 19.000 20.000 30.000 3.000 8.500	1.000	-1.000	4.000 1.000 25.000 42.000 18.000 20.000 30.000	Women  3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
General Fund Behavioral Health Opioid Settlement Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Board of Elections General Fund Budget & Management Services General Fund Finance Debt Service Fund Finance Oebt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Parks, Recreation & Open Space General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	4.000 1.000 25.000 42.000 19.000 20.000 30.000 3.000 8.500	1.000	-1.000	4.000 1.000 25.000 42.000 18.000 20.000 30.000	3/28/25 Admin transfer of BMS Deputy director to CoC position, temporarily house
Opioid Settlement Fund Behavioral Health General Fund County Attorney General Fund Board of Elections General Fund Board of Elections General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Panning & Development Services  General Fund Environmental Services	1.000 25.000 42.000 19.000 20.000 30.000 3.000 8.500		-1.000	1.000 25.000 42.000 18.000 20.000 30.000	director to CoC position, temporarily house
General Fund Board of Elections General Fund Board of Elections General Fund Budget & Management Services General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries General Fund Environmental Services	25.000 42.000 19.000 20.000 30.000 3.000 8.500		-1.000	25.000 42.000 18.000 20.000 30.000	director to CoC position, temporarily house
General Fund Finance Debt Service Fund General Fund General Fund General Fund Human Resources  General Fund Cooperative Extension General Fund Community Services  General Fund General Fun	19.000 20.000 30.000 3.000 8.500		-1.000	42.000 18.000 20.000 30.000	director to CoC position, temporarily house
General Fund  Ge	19.000 20.000 30.000 3.000 8.500		-1.000	18.000 20.000 30.000	director to CoC position, temporarily house
Budget & Management Services  General Fund Facilities, Design & Construction  General Fund Finance  General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds  General Fund Soil & Water Conservation District  General Fund Cooperative Extension  General Fund Community Services  General Fund Parks, Recreation & Open Space  General Fund Ubraries  General Fund Environmental Services  General Fund Environmental Services  General Fund Planning & Development Services  General Fund Environmental Services	20.000 30.000 3.000 8.500		-1.000	20.000 30.000	director to CoC position, temporarily house
General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund General Fund Es Administration  General Fund Animal Care, Control & Adoption Center	20.000 30.000 3.000 8.500		-1.000	20.000 30.000	
General Fund Facilities, Design & Construction General Fund Finance Debt Service Fund Finance General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund General Fund Es Administration  General Fund Animal Care, Control & Adoption Center	20.000 30.000 3.000 8.500		-1.000	20.000 30.000	in Housing
General Fund Finance General Fund Internal Audit  General Fund Internal Audit  General Fund Human Resources  General Fund Register of Deeds  General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Uibraries  General Fund Environmental Services	30.000 3.000 8.500			30.000	
Debt Service Fund General Fund Internal Audit  General Fund Human Resources  General Fund General Fund General Fund Fax Administration General Fund General Fund General Fund General Fund Copperative Extension General Fund General Fund Community Services  General Fund General Fund General Fund Fax Recreation & Open Space Ulbraries  General Fund General Fund General Fund Fanning & Development Services  Fanning & Development Services  Fanning & Development Services  Fanning & Development Services	3.000 8.500				
General Fund Information Technology General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Uibraries  General Fund Environmental Services	8.500			3.000	
General Fund Information Technology General Fund Register of Deeds General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Ubraries  General Fund Phanning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services					
General Fund Information Technology General Fund Register of Deeds General Fund Tax Administration General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	68.000			8.500	
General Fund Information Technology General Fund Register of Deeds General Fund Tax Administration General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	68.000				11/7/24 Administrative transfer of 1.000 FT
General Fund Information Technology General Fund Register of Deeds General Fund Tax Administration General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	68.000				from the Administration & Operations
General Fund Information Technology General Fund Register of Deeds General Fund Tax Administration General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	68.000	1			division of Health and Human Services to
General Fund Register of Deeds  General Fund Tax Administration  General Fund Soil & Water Conservation District  General Fund Cooperative Extension  General Fund CS Management & Budget  General Fund Parks, Recreation & Open Space  General Fund Ubraries  General Fund Planning & Development Services  General Fund Environmental Services			1.000	69.000	Human Resources.
General Fund Cooperative Extension General Fund Community Services  General Fund General Fund Parks, Recreation & Open Space General Fund General Fund Planning & Development Services  General Fund Environmental Services  General Fund General Fund Fund General Fund Environmental Services  General Fund					
General Fund Register of Deeds  General Fund Tax Administration  General Fund Soil & Water Conservation District  General Fund Cooperative Extension  General Fund CS Management & Budget  General Fund Parks, Recreation & Open Space  General Fund Ubraries  General Fund Planning & Development Services  General Fund Environmental Services					9/20/2024 Administrative Transfer of Public
General Fund Register of Deeds  General Fund Tax Administration  General Fund Soil & Water Conservation District  General Fund Cooperative Extension  General Fund CS Management & Budget  General Fund Parks, Recreation & Open Space  General Fund Ubraries  General Fund Planning & Development Services  General Fund Environmental Services					Safety Communications Engineer position
General Fund Register of Deeds  General Fund Tax Administration  General Fund Soil & Water Conservation District  General Fund Cooperative Extension  General Fund Community Services  General Fund Parks, Recreation & Open Space  General Fund Ubraries  General Fund Planning & Development Services  General Fund Environmental Services					from Emergency Communications to IT to
General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund CS Management & Budget General Fund Parks, Recreation & Open Space General Fund Ubraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services General Fund Environmental Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services	149.000		1.000	150.000	provide better supervision and managemen
General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund CS Management & Budget General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	42.000			42.000	
General Fund Soil & Water Conservation District General Fund Cooperative Extension General Fund Community Services  General Fund CS Management & Budget General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center					1/6/2024 Authorization of Additional Tax
General Fund Cooperative Extension  General Fund Community Services  General Fund CS Management & Budget General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	113.000	10.000		123.000	Administration Positions
General Fund Community Services  General Fund CS Management & Budget General Fund Parks, Recreation & Open Space General Fund Libraries  General Fund Planning & Development Services General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Environmental Services  General Fund Animal Care, Control & Adoption Center	8.000			8.000	
General Fund  Animal Care, Control & Adoption Center	15.500			15.500	
General Fund Parks, Recreation & Open Space  General Fund Libraries  General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund Water Quality  General Fund Animal Care, Control & Adoption Center				0.000	
General Fund Parks, Recreation & Open Space  General Fund Libraries  General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund Water Quality  General Fund Animal Care, Control & Adoption Center					11/19/2024 +1.00 FTE administrative
General Fund Parks, Recreation & Open Space  General Fund Libraries  General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund Water Quality  General Fund Animal Care, Control & Adoption Center					transfer (PCF) laterally moving a Project
General Fund Parks, Recreation & Open Space  General Fund Libraries  General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund Water Quality  General Fund Animal Care, Control & Adoption Center					Administrator (#03520) from PDI to CS
General Fund Libraries  General Fund Planning & Development Services  General Fund Environmental Services  General Fund Es Administration  General Fund Water Quality  General Fund Animal Care, Control & Adoption Center	8.000		1.000	9.000	Management and Budget
General Fund Planning & Development Services General Fund Environmental Services  General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center	63.500			63.500	
General Fund Environmental Services  General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center	285.000			285.000	
General Fund Environmental Services  General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center					11/19/2024 -1.00 FTE administrative
General Fund Environmental Services  General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center					transfer (PCF) laterally moving a Project
General Fund Environmental Services  General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center					Administrator (#03520) from PDI to CS
General Fund ES Administration General Fund Water Quality General Fund Animal Care, Control & Adoption Center	68.000		-1.000	67.000	Management and Budget
General Fund Water Quality General Fund Animal Care, Control & Adoption Center				0.000	
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					11/4/2024 - Adminstrative transfer of 3.000
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					FTE from Environmental Services to Health
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					& Human Services in CSC
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					7/2/2024 Administrative transfer of Senior
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					Accountant position from Environmental
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					Services administration to Health and
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					Human Services Administration and
General Fund Water Quality General Fund Animal Care, Control & Adoption Center					Operations as part of the ES/HHS transition
General Fund Water Quality General Fund Animal Care, Control & Adoption Center			4	0.000	from Feb 2024.
General Fund Animal Care, Control & Adoption Center	42.000	+	-4.000	9.000	
	13.000	+		22.000	
Callet Wards Consulting Front   Front   Callet	22.000	1	1	55.000	<del> </del>
Solid Waste Operating Fund Environmental Services	22.000 55.000	+		16.000	
South Wake Landfill	22.000			F 600	
Partnership Fund Environmental Services	22.000 55.000 16.000	1		5.000	-
General Fund General Services	22.000 55.000	1	1	0.000	0/4/2024 4 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
	22.000 55.000 16.000				9/1/2024 Administrative transfer of 1.000
	22.000 55.000 16.000	1			FTE from GSA Adminstration/Support to
	22.000 55.000 16.000				Physical Plant to establish a WakeWorks
General Fund Administration/Support General Fund Facility & Field Services	22.000 55.000 16.000		-1.000	19.000 37.000	Apprenticeship

							9/1/2024 Administrative transfer of 1.000
							FTE from GSA Adminstration/Support to
	General Fund	Physical Plant	69.000		1.000	70.000	Physical Plant to establish a WakeWorks Apprenticeship
	General Fund	Safety & Security	9.000		1.000	9.000	Арргениесэнр
	General Fund	Criminal Justice/General Government	1.000			1.000	
	Fleet Fund	General Services	24.000			24.000	
	General Fund	Health & Human Services				0.000	
							7/1/2024 Administrative transfer of 1.000
							FTE from Public Health to Economic Social Services.
							Services.
							8/1/2024 Administrative transfer of Deputy
							Director of Social Services in Economic
							Social Services to to Assistant Division
							Director in Child Welfare.
							11/18/24 Administrative transfer of 3.000 FTE from Economic Social Services to
	Canada Frank	Contail Constant	721 500		2 000	720 500	Administration and Operations.
	General Fund	Social Services	731.500		-3.000	728.500	Administration and operations.
							8/1/2024 Administrative transfer of Deputy
							Director of Social Services in Economic
							Social Services to to Assistant Division
	General Fund	Child Welfare	344.800		1.000	345.800	Director in Child Welfare.
							7/1/2024 Administrative transfer of 1.000 FTE from Public Health to Economic & Social
							Services.
							Services.
							10/21/2024 - Authorizes 3.6 FTE in the
							General Fund in the Public Health Division of
							Health & Human Services to support the
							Women, Infants, and Children (WIC)
							Program.
							11/4/2024 - Adminstrative transfer of 3.000
							FTE from Environmental Services to Health
							& Human Services in CSC
							4/21/2025 - Administrative transfer from
							Public Health into Health Clinics after the
	General Fund	Public Health	456.045	3.600	1.000	460.645	transition to Dayforce
							4/21/2025 - Administrative transfer from
	General Fund	Health Clinics	172 550		1.000	174 550	Public Health into Health Clinics after the
	General Fund	Health Cillics	173.550		1.000	174.550	transition to Dayforce 7/1/24 Administrative transfer of 1.000 FTE
							from Economic Social Services to
							Administration and Operations.
							·
							7/2/2024 Administrative transfer of Senior
							Accountant position from Environmental
							Services administration to Health and
							Human Services Administration and Operations as part of the ES/HHS transition
							from Feb 2024.
							8/01/24 Administrative transfer of 1.000 FTE
							from the Administration & Operations
							division to the Child Welfare division of
							Health and Human Services.
							44/7/24 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
							11/7/24 Administrative transfer of 1.000 FTE from the Administration & Operations
							division of Health and Human Services to
							Human Resources.
							11/18/24 Administrative transfer of 3.000
							FTE from Economic Social Services to
	General Fund	Administration & Operations	206.500		3.000	209.500	Administration and Operations.
							1/21/2025 - Authorizes 3.000 FTE in Grants
			1				and Donations to strengthen Public Health
	Grants & Donations Fund	Health & Human Services	29.000	3.000		32.000	infrastructure.
	Transportation Fund General Fund	Health & Human Services	6.000			6.000 0.000	+
	General runu	Housing	1			0.000	10/11/24 Administrative transfer of 1.000
							FTE from Permanent Housing and
							Supportive Services to Housing Operations
							3/28/25 Admin transfer of BMS Deputy
							director to CoC position, temporarily housed
	General Fund	Housing Operations	11.000		2.000	13.000	in Housing
	General Fund	Equitable Housing & Community Development	5.000			5.000	10/11/24 Administrative transfer of 1.000
							FTE from Permanent Housing and
	General Fund	Permanent Housing & Community Development	28.000		-1.000	27.000	Supportive Services to Housing Operations
	General Fund	Homeless & Prevention Services	42.000			42.000	<u> </u>
	General Fund	Research, Data, & Systems Management	4.000			4.000	
1	General Fund	Veteran Services	9.000			9.000	_
-		1	1			1	
	Housing & Community	Housing	20.000	l l		20.000	
	Revitalization Fund	Housing City-County Bureau of Identification	20.000			20.000	
	Revitalization Fund General Fund	City-County Bureau of Identification	20.000 87.000			87.000	
	Revitalization Fund						

General Fund	Detention	513.000			513.000	
						BOC 11/4/2024: Establish 3.000 FTE grant
						funded positions for GHSP
						BOC 6/16/2025: Establishing 3.000 FTE
<b>Grants &amp; Donations Fund</b>	Sheriff	2.000	6.000		8.000	grant funded positions for GHSP
General Fund	Fire Services	30.000			30.000	
Grants & Donations Fund	Fire Services	2.000			2.000	
General Fund	Emergency Medical Services	519.000			519.000	
						9/20/2024 Administrative Transfer of Public
						Safety Communications Engineer position
						from Emergency Communications to IT to
General Fund	Emergency Communications	1.000		-1.000	0.000	provide better supervision and management
						BOC 8/19/2024: Establish 1.000 FTE grant
						funded position to support the development
						of an outreach plan and implement
						outreach strategies designed to increase the
Capital Area Workforce						public's awareness and understanding of
Development	Capital Area Workforce Development	18.000	1.000		19.000	CAWD services
,	Total All Funds	5064.895	24.600	0.000	5089.495	