



**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

| STAFFING | | | | | | |
|-------------------|-----------------------------------|------------|---------------------------------|------------------------------------|----------------|--------------------------------|
| Fund | Department or Division | FTE | FTE Change (BOC Meeting) | FTE Change (Administrative) | Balance | Description of Revision |
| 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 | |

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|--------------------------------------|--|----------------|--------------|--|----------------|---|
| 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 | |
| General Fund | Social Services | 614.500 | | | 614.500 | |
| 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 | |
| | Total All Funds | 4,718.645 | 1.000 | | 4,719.645 | |