



Budget and Management Services Inter-Office Correspondence

NORTH CAROLINA

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 FY2026 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.*

| Fund: All | | | | | | |
|-----------|---|---|------------------|--------------------------|-----------------------------|--|
| STAFFING | | | | | | |
| Date | Fund | Department or Division | FY26 Adopted FTE | FTE Change (BOC Meeting) | FTE Change (Administrative) | Balance |
| 7/1/2025 | All Funds | Adopted Budget | | | | 0.00 |
| | General Fund | Board of Commissioners | 4.000 | | | 4.000 |
| | General Fund | Communications | 25.000 | | | 25.000 |
| | General Fund | County Manager | 21.000 | | | 21.000 |
| | General Fund | Behavioral Health | 7.000 | | | 7.000 |
| | Opioid Settlement Fund | Behavioral Health | 1.000 | | | 1.000 |
| | General Fund | County Attorney | 25.000 | | | 25.000 |
| | General Fund | Board of Elections | 48.000 | | | 48.000 |
| | General Fund | Budget & Management Services | 18.000 | | | 18.000 |
| | General Fund | Facilities, Design & Construction | 20.000 | | | 20.000 |
| | General Fund | Finance | 63.500 | | | 63.500 |
| | Debt Service Fund | Finance | 3.000 | | | 3.000 |
| | General Fund | Internal Audit | 8.500 | | | 8.500 |
| | General Fund | Human Resources | 70.000 | | | 70.000 |
| | General Fund | Information Technology | 149.000 | | | 149.000 |
| | General Fund | Register of Deeds | 42.000 | | | 42.000 |
| | General Fund | Tax Administration | 123.000 | | | 123.000 |
| | 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 | 9.000 | | | 9.000 |
| | General Fund | Parks, Recreation & Open Space | 63.500 | | | 63.500 |
| | General Fund | Libraries | 285.000 | | | 285.000 |
| | General Fund | Planning & Development Services | 67.000 | | | 67.000 |
| | General Fund | Environmental Services | | | | 0.000 |
| | General Fund | ES Administration | 10.000 | | | 10.000 |
| | General Fund | Water Quality | 23.000 | | | 23.000 |
| | General Fund | Animal Care, Control & Adoption Center | 55.000 | 1.000 | | 56.000 |
| | Solid Waste Operating Fund | Environmental Services | 16.000 | | | 16.000 |
| | South Wake Landfill Partnership Fund | Environmental Services | 6.000 | | | 6.000 |
| | 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 | 72.000 | | | 72.000 |
| | General Fund | Safety & Security | 9.000 | | | 9.000 |
| | General Fund | Criminal Justice/General Government | 1.000 | | | 1.000 |
| | Fleet Fund | General Services | 24.000 | | | 24.000 |
| | General Fund | Social Services | 1210.300 | | | 1210.300 |
| | Grants & Donations Fund | Social Services | 5.000 | | | 5.000 |
| | Transportation Fund | Social Services | 6.000 | | | 6.000 |
| | General Fund | Public Health | 667.195 | | | 667.195 |
| | Grants & Donations Fund | Public Health | 24.000 | | | 24.000 |
| | General Fund | Housing | | | | 0.000 |
| | General Fund | Housing Operations | 11.000 | | | 11.000 |
| | General Fund | Equitable Housing & Community Development | 5.000 | | | 5.000 |
| | General Fund | Permanent Housing & Community Development | 28.000 | | -1.000 | 27.000 |
| | General Fund | Homeless & Prevention Services | 45.000 | | | 45.000 |
| | General Fund | Research, Data, & Systems Management | 4.000 | | 1.000 | 5.000 |
| | General Fund | Veteran Services | 9.000 | | | 9.000 |
| | Housing & Community Revitalization Fund | Housing | 18.000 | | | 18.000 |
| | General Fund | Continuum of Care | 8.000 | | | 8.000 |
| | Grants & Donations Fund | Continuum of Care | 3.000 | | | 3.000 |
| | General Fund | Bureau of Forensic Services | 87.000 | | | 87.000 |
| | General Fund | Sheriff | | | | 0.000 |
| | General Fund | Sheriff Administration | 130.000 | | | 130.000 |
| | General Fund | Law Enforcement | 446.000 | | | 446.000 |
| | General Fund | Detention | 471.000 | | | 471.000 |
| | Grants & Donations Fund | Sheriff | 8.000 | 2.000 | | 10.000 |
| | General Fund | Fire Services | 32.000 | | | 32.000 |
| | Grants & Donations Fund | Fire Services | 2.000 | | | 2.000 |
| | General Fund | Emergency Medical Services | 534.000 | 12.000 | | 546.000 |
| | Capital Area Workforce Development | Capital Area Workforce Development | 26.000 | | | 26.000 |
| | Total All Funds | | 5127.495 | 15.000 | 0.000 | 5142.495 |
| | | | | | | 12.1.2025 BOC Agenda Item to approve 1.000 additional FTE for the Mental Health Project Grant |
| | | | | | | 12/1/2025 BOC Agenda Item to approve 1.000 additional FTE for U.S. Department of Justice, Office of Community Oriented Policing Services Grant |
| | | | | | | 10.20.25: BOC agenda item to approve an addition 12.000 front-line FTE |