



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 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				0.000
	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	Environmental Services	6.000			6.000
	Partnership 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
						12.1.2025 BOC Agenda Item to approve 1.000 additional FTE for the Mental Health Project Grant
	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