



**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.*

Fund: All							
STAFFING							
Date	Fund	Department or Division	FTE	FTE Change (BOC Meeting)	FTE Change (Administrative)	Balance	Description of Revision
7/1/2024	All Funds	Adopted Budget	5064.895			5064.895	
	General Fund	Board of Commissioners	4.000			4.000	
	General Fund	Communications	23.000			23.000	
	General Fund	County Manager	22.000			22.000	
	General Fund	Behavioral Health	4.000			4.000	
	<i>Opioid Settlement Fund</i>	Behavioral Health	1.000			1.000	
	General Fund	County Attorney	25.000			25.000	
	General Fund	Board of Elections	42.000			42.000	
	General Fund	Budget & Management Services	19.000			19.000	
	General Fund	Facilities, Design & Construction	20.000			20.000	
	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	68.000			68.000	
	General Fund	Information Technology	149.000		1.000	150.000	9/20/2024 Administrative Transfer of Public Safety Communications Engineer position from Emergency Communications to IT to provide better supervision and management
	General Fund	Register of Deeds	42.000			42.000	
	General Fund	Tax Administration	113.000			113.000	
	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	8.000			8.000	
	General Fund	Parks, Recreation & Open Space	63.500			63.500	
	General Fund	Libraries	285.000			285.000	
	General Fund	Planning & Development Services	68.000			68.000	
	General Fund	Environmental Services				0.000	
	General Fund	ES Administration	13.000		-1.000	12.000	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.
	General Fund	Water Quality	22.000			22.000	
	General Fund	Animal Care, Control & Adoption Center	55.000			55.000	
	Solid Waste Operating Fund	Environmental Services	16.000			16.000	
	South wake Landfill Partnership Fund	Environmental Services	5.000			5.000	
	General Fund	General Services				0.000	
	General Fund	Administration/Support	20.000			20.000	
	General Fund	Facility & Field Services	37.000			37.000	
	General Fund	Physical Plant	69.000			69.000	
	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	Health & Human Services				0.000	
	General Fund	Social Services	731.500			731.500	7/1/2024 Administrative transfer of 1.000 FTE from Public Health to Economic & Social Services. 8/1/2024 Administrative transfer of Deputy Director of Social Services in Economic Social Services to Assistant Division Director in Child Welfare.
	General Fund	Child Welfare	344.800		1.000	345.800	8/1/2024 Administrative transfer of Deputy Director of Social Services in Economic Social Services to Assistant Division Director in Child Welfare.

							7/1/2024 Administrative transfer of 1.000 FTE from Public Health to Economic & Social 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.
10/21/2024	General Fund	Public Health	456.045	3.600	-1.000	458.645	
	General Fund	Health Clinics	173.550			173.550	
	General Fund	Administration & Operations	206.500		1.000	207.500	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.
	Grants & Donations Fund	Health & Human Services	29.000			29.000	
	Transportation Fund	Health & Human Services	6.000			6.000	
	General Fund	Housing				0.000	
	General Fund	Housing Operations	11.000		1.000	12.000	10/11/24 Administrative transfer of 1.000 FTE from Permanent Housing and Supportive Services to Housing Operations
	General Fund	Equitable Housing & Community Development	5.000			5.000	
	General Fund	Permanent Housing & Community Development	28.000		-1.000	27.000	10/11/24 Administrative transfer of 1.000 FTE from Permanent Housing and Supportive Services to Housing Operations
	General Fund	Homeless & Prevention Services	42.000			42.000	
	General Fund	Research, Data, & Systems Management	4.000			4.000	
	General Fund	Veteran Services	9.000			9.000	
	Housing & Community Revitalization Fund	Housing	20.000			20.000	
	General Fund	City-County Bureau of Identification	87.000			87.000	
	General Fund	Sheriff				0.000	
	General Fund	Law Enforcement	534.000			534.000	
	General Fund	Detention	513.000			513.000	
	Grants & Donations Fund	Sheriff	2.000			2.000	
	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	
	General Fund	Emergency Communications	1.000		-1.000	0.000	9/20/2024 Administrative Transfer of Public Safety Communications Engineer position from Emergency Communications to IT to 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 public's awareness and understanding of CAWD services
8/19/2024	Capital Area Workforce Development	Capital Area Workforce Development	18.000	1.000		19.000	
		Total All Funds	5064.895	4.600	0.000	5069.495	