



**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	
	Opioid Settlement Fund	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		1.000	69.000	11/7/24 Administrative transfer of 1.000 FTE from the Administration & Operations division of Health and Human Services to Human Resources.
	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	10.000		123.000	BOC 1/6/2024 Authorization of Additional Tax Administration Positions
	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		1.000	9.000	11/19/2024 +1.00 FTE administrative transfer (PCF) laterally moving a Project Administrator (#03520) from PDI to CS Management and Budget
	General Fund	Parks, Recreation & Open Space	63.500			63.500	
	General Fund	Libraries	285.000			285.000	
	General Fund	Planning & Development Services	68.000		-1.000	67.000	11/19/2024 -1.00 FTE administrative transfer (PCF) laterally moving a Project Administrator (#03520) from PDI to CS Management and Budget
	General Fund	Environmental Services				0.000	
	General Fund	ES Administration	13.000		-4.000	9.000	11/4/2024 - Administrative transfer of 3.000 FTE from Environmental Services to Health & Human Services in CSC 7/2/2024 Administrative transfer of Senior Accountant position from Environmental
	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		-1.000	19.000	9/1/2024 Administrative transfer of 1.000 FTE from GSA Administration/Support to Physical Plant to establish a WakeWorks Apprenticeship
	General Fund	Facility & Field Services	37.000			37.000	
	General Fund	Physical Plant	69.000		1.000	70.000	9/1/2024 Administrative transfer of 1.000 FTE from GSA Administration/Support to Physical Plant to establish a WakeWorks Apprenticeship
	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	

						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 to Assistant Division Director in Child Welfare. 11/18/24 Administrative transfer of 3.000 FTE from Economic Social Services to Administration and Operations.
	General Fund	Social Services	731.500		-3.000	728.500
	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 to Assistant Division Director in Child Welfare.
1/21/2025	General Fund	Public Health	456.045	3.600	2.000	461.645
						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. 11/4/2024 - Administrative transfer of 3.000 FTE from Environmental Services to Health & Human Services in CSC
	General Fund	Health Clinics	173.550			173.550
						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. 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 Administration and Operations.
	General Fund	Administration & Operations	206.500		3.000	209.500
	Grants & Donations Fund	Health & Human Services	29.000	3.000		32.000
	Transportation Fund	Health & Human Services	6.000			6.000
	General Fund	Housing				0.000
						10/11/24 Administrative transfer of 1.000 FTE from Permanent Housing and Supportive Services to Housing Operations
	General Fund	Housing Operations	11.000		1.000	12.000
	General Fund	Equitable Housing & Community Development	5.000			5.000
						10/11/24 Administrative transfer of 1.000 FTE from Permanent Housing and Supportive Services to Housing Operations
	General Fund	Permanent Housing & Community Development	28.000		-1.000	27.000
	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
						BOC 11/4/2024: Establish 3.000 FTE grant funded positions for GHSP
	Grants & Donations Fund	Sheriff	2.000	3.000		5.000
	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
						9/20/2024 Administrative Transfer of Public Safety Communications Engineer position from Emergency Communications to IT to provide better supervision and management
	General Fund	Emergency Communications	1.000		-1.000	0.000

8/19/2024	Capital Area Workforce Development	Capital Area Workforce Development	18.000	1.000	0.000	19.000	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
Total All Funds			5064.895	20.600	0.000	5085.495	