

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					
		5.7.11.11.5		FTE Change			
				(BOC	FTE Change		
Date	Fund	Department or Division	FTE	Meeting)	(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	
							11/7/24 Administrative transfer of 1.000 FT
							from the Administration & Operations
							division of Health and Human Services to
	General Fund	Human Resources	68.000		1.000	69.000	Human Resources.
							9/20/2024 Administrative Transfer of Public
							Safety Communications Engineer position
							from Emergency Communications to IT to
	General Fund	Information Technology	149.000		1.000	150.000	provide better supervision and managemen
	General Fund	Register of Deeds	42.000			42.000	
							BOC 1/6/2024 Authorization of Additional
	General Fund	Tax Administration	113.000	10.000		123.000	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	
							11/19/2024 +1.00 FTE administrative
							transfer (PCF) laterally moving a Project
							Administrator (#03520) from PDI to CS
	General Fund	CS Management & Budget	8.000		1.000	9.000	Management and Budget
	General Fund	Parks, Recreation & Open Space	63.500			63.500	
	General Fund	Libraries	285.000			285.000	
							11/19/2024 -1.00 FTE administrative
							transfer (PCF) laterally moving a Project
							Administrator (#03520) from PDI to CS
	General Fund	Planning & Development Services	68.000		-1.000	67.000	Management and Budget
	General Fund	Environmental Serivces				0.000	
							11/4/2024 - Adminstrative transfer of 3.000
							FTE from Environmental Services to Health
							Human Services in CSC
							7/2/2024 Administrative transfer of Senior
	General Fund	ES Administration	13.000		-4.000	9.000	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		16.000			16.000	
	South wake Landfill						
	Partnership Fund	Environmental Serivces	5.000]	5.000	
	General Fund	General Services				0.000	
							9/1/2024 Administrative transfer of 1.000
]		FTE from GSA Adminstration/Support to
]		Physical Plant to establish a WakeWorks
	General Fund	Administration/Support	20.000	<u> </u>	-1.000	19.000	Apprenticeship
	General Fund	Facility & Field Services	37.000			37.000	
							9/1/2024 Administrative transfer of 1.000
							FTE from GSA Adminstration/Support to
]		Physical Plant to establish a WakeWorks
	General Fund	Physical Plant	69.000		1.000	70.000	Apprenticeship
	General Fund	Safety & Security	9.000	İ		9.000	· · ·
	General Fund	Criminal Justice/General Government	1.000			1.000	
	Fleet Fund	General Services	24.000	İ	1	24.000	
	General Fund	Health & Human Services		ĺ		0.000	
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Director of Social Services in Acons Services on Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Parties Services (Service) and Services (Ser								7/1/2024 Administrative transfer of 1.000 FTE from Public Health to Economic Social Services.
General Fund								8/1/2024 Administrative transfer of Deputy Director of Social Services in Economic Social Services to to Assistant Division Director in Child Welfare.
Ceneral Fund		General Fund	Social Services	731.500		-3.000	728.500	11/18/24 Administrative transfer of 3.000 FTE from Economic Social Services to Administration and Operations.
Semeral Fund								8/1/2024 Administrative transfer of Deputy Director of Social Services in Economic Social Services to to Assistant Division Director in
TFE from Public Health to Economic Services 1/21/2025 1/21/2		General Fund	Child Welfare	344.800		1.000	345.800	
General Fund								FTE from Public Health to Economic & Social
File From Environmental Services File From Envi								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.
1/21/2025 General Fund								11/4/2024 - Adminstrative transfer of 3.000
7/1/24 Administrative transfer of from Economic Social Services to Administration and Operations.	1/21/2025	General Fund	Public Health	456.045	3.600	2.000	461.645	FTE from Environmental Services to Health & Human Services in CSC
7/1/24 Administrative transfer of from Economic Social Services to Administration and Operations.								
Administration and Operations. 7/7/2024 Administrative transfer of from the Administration to Realth Human Services Administration at Operation as part of the 58/HbS1 from Feb 2024. 8/01/24 Administrative transfer of from the Administration at Operation as part of the 58/HbS1 from Feb 2024. 8/01/24 Administrative transfer of from the Administration & Operat division to the Child Welfare division to the Child Welfare division to the Child Welfare division to the Child Welfare division to the Child Welfare division of Health and Human Services. 11/7/24 Administrative transfer of from the Administration & Operations of Health and Human Services. 11/18/24 Administrative transfer of from the Administrativ		General Fund	Health Clinics	173.550			173.550	7/1/24 Administrative transfer of 1.000 FTE
Accountant position from Environ Services administration to Health Human Services Administration Human Services Administration Services administration Human Services Administration Questions as part of the ES/HHS from Feb 2024.								
Human Services Administration and Operations app and for the Schilds from Feb 2024.								7/2/2024 Administrative transfer of Senior Accountant position from Environmental
From the Administration & Operation								Human Services Administration and Operations as part of the ES/HHS transition
From the Administration & Operations								8/01/24 Administrative transfer of 1.000 FTE from the Administration & Operations division to the Child Welfare division of Health and Human Services.
General Fund Administration & Operations 206.500 3.000 209.500 Administration and Operations. Control								11/7/24 Administrative transfer of 1.000 FTE from the Administration & Operations division of Health and Human Services to Human Resources.
Grants & Donations Fund Health & Human Services 29.000 3.000 32.000 infrastructure. Transportation Fund Health & Human Services 6.000 6.000 6.000 1.0		General Fund	Administration & Operations	206.500		3,000	209.500	11/18/24 Administrative transfer of 3.000 FTE from Economic Social Services to Administration and Operations.
Transportation Fund				30,000	3 000			1/21/2025 - Authorizes 3.000 FTE in Grants and Donations to strengthen Public Health
General Fund Housing Operations 11.000 12.000 Supportive Services to Housing Operations 5.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Supportive Services to Housing Operations 5.000 5.000 10/11/24 Administrative transfer of FTE from Permanent Housing & Community Development 28.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Seneral Fund Permanent Housing & Community Development 28.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Seneral Fund Homeless & Prevention Services 42.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Seneral Fund Research, Data, & Systems Management 42.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Seneral Fund Research, Data, & Systems Management 42.000 10/11/24 Administrative transfer of FTE from Permanent Housing and Supportive Services to Housing Openeral Fund Research, Data, & Systems Management 42.000 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, & Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing openeral Fund Research, Data, & Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, & Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral Fund Research, Data, Systems Management 10/11/24 Administrative transfer of FTE from Permanent Housing Openeral		Transportation Fund			3.000		6.000	innastructure.
General Fund Housing Operations 11.000 1.000 12.000 Supportive Services to Housing Operations 10/11/24 Administrative transfer FTE from Permanent Housing and Supportive Services to Housing Operations FTE from Permanent Housing and General Fund Permanent Housing & Community Development 28.000 -1.000 27.000 Supportive Services to Housing Operation General Fund Homeless & Prevention Services 42.000 42.000 Supportive Services to Housing Operation General Fund Research, Data, & Systems Management 4.000 42.000 42.000 9.000 9.000 9.000 9.000 9.000 Policy General Fund Veteran Services 9.000 9.000 9.000 9.000 9.000 9.000 Policy General Fund Housing & Community Revitalization Fund Housing 20.000 20.000 9.000 9.000 9.000 Policy General Fund City-County Bureau of Identification 87.000 87.000 9.000 Policy General Fund Sheriff 9.0.000 9.000 9.34.000 9.34.000 Policy General Fund Law Enforcement 534.000 9.34.000 9.34.000 9.34.000 Policy General Fund Detention 513.000 9.334.000 9.34.000		General Fund	Housing	-			0.000	10/11/24 Administrative transfer of 1.000
General Fund Equitable Housing & Community Development 5.000 5.000 10/11/24 Administrative transfer in FTE from Permanent Housing and Supportive Services to Housing Office General Fund Homeless & Prevention Services 42.000 42.		Canami French	Havele a Oceantie	14.000		4 000	42.000	FTE from Permanent Housing and
10/11/24 Administrative transfer FTE from Permanent Housing & Community Development 28.000 -1.000 27.000 Supportive Services to Housing Operated 1.000 42.000 Supportive Services to Housing Operated 1.000 42						1.000		Supportive Services to Housing Operations
General Fund								10/11/24 Administrative transfer of 1.000 FTE from Permanent Housing and
General Fund Research, Data, & Systems Management 4.000 4.000						-1.000		Supportive Services to Housing Operations
General Fund Veteran Services 9.000 9.000								
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		General Fund			_			
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			Housing	20.000			20.000	
General Fund Law Enforcement 534.000 534.000 General Fund Detention 513.000 513.000		General Fund	City-County Bureau of Identification		_		87.000	
General Fund Detention 513.000 513.000 513.000				534.000		1		1
BOC 11/4/2024: Establish 3.000 F								
Grants & Donations Fund Sheriff 2.000 3.000 5.000 funded positions for GHSP		Grants & Donations Fund	Sheriff	2 000	3 000		5,000	BOC 11/4/2024: Establish 3.000 FTE grant funded positions for GHSP
General Fund Fire Services 30.000 30.000					3.000		30.000	ranaea positions for anor
Grants & Donations Fund Fire Services 2.000 2.000				2.000	-		2.000	
General Fund Emergency Medical Services 519.000 519.000		General Fund	Emergency Medical Services	519.000			519.000	
Safety Communications Engineer								9/20/2024 Administrative Transfer of Public Safety Communications Engineer position from Emergency Communications to IT to
		General Fund	Emergency Communications	1.000		-1.000	0.000	provide better supervision and management

							DOC 0/40/2024 Fitablish 4 000 FTF
							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
	Capital Area Workforce						public's awareness and understanding of
8/19/2024	Development	Capital Area Workforce Development	18.000	1.000		19.000	CAWD services
		Total All Funds	5064.895	20.600	0.000	5085.495	