



Budget and Management Services
Inter-Office Correspondence

TO: David Ellis , County Manager

FROM: Michelle Venditto, Budget and Management Services Director

SUBJECT: Revisions to Fiscal Year 2023 Personnel Authorization Ordinance.

The following chart summarizes all budget revisions to the Fiscal Year 2023 personnel ordinance indicated below. The summary includes approved items, as well as items to be presented to the Board of Commissioners at the meeting date indicated. *Items for presentation are shown in bold italics.*

Fund: All						
STAFFING						
Fund	Department or Division	FTE	FTE Change (BOC Meeting)	FTE Change (Administrative)	Balance	Description of Revision
All	Adopted Budget	4,718.645			4,718.645	
General Fund		4.000			4.000	
	Board of Commissioners					
General Fund		21.000			21.000	
	Communications					
General Fund		21.000			21.000	
	County Manager					
General Fund		23.000			23.000	
	County Attorney					
General Fund		39.000			39.000	
	Board of Elections					
General Fund		14.000			14.000	
	Budget & Management Services					
General Fund		17.000			17.000	
	Facilities, Design & Construction					
General Fund		30.000			30.000	
	Finance					
Debt Service Fund		3.000			3.000	
	Finance					
General Fund		8.500			8.500	
	Internal Audit					
General Fund		54.000			54.000	
	Human Resources					

General Fund	Information Services	118.750		118.750	
General Fund	Register of Deeds	42.000		42.000	
General Fund	Tax Administration	97.000		97.000	
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	7.000		7.000	
General Fund	Parks, Recreation & Open Space	39.500		39.500	
General Fund	Georgraphic Information Services	21.000		21.000	
General Fund	Libraries	286.000		286.000	
General Fund	Planning & Development Services	64.000		64.000	
General Fund	Environmental Serivces			0.000	
General Fund	ES Administration	15.000		15.000	
General Fund	Environmental Health & Safety	47.000		47.000	
General Fund	Water Quality	57.000		57.000	
	Animal Care, Control & Adoption	47.000		47.000	
General Fund	Center				
Solid Waste Operating		15.000		15.000	
Fund	Environmental Serivces				
South wake Landfill		5.000		5.000	
Partnership Fund	Environmental Serivces				
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	70.000		70.000	
General Fund	Safety & Security	8.000		8.000	
Fleet Fund	General Services	21.000		21.000	
General Fund	Health & Human Services			0.000	
General Fund	Social Services	614.500		614.500	
General Fund	Child Welfare	322.800		322.800	
		362.045	1.000	363.045	BOC 8/15/2022 - Accept and appropriate NC DHHS funds to convert temp to regular for HIV PrEP
General Fund	Public Health				
General Fund	Health Clinics	185.550		185.550	
General Fund	Administration & Operations	213.500		213.500	
		28.000		28.000	
Granst & Donations Fund	Health & Human Services				
Transportation Fund	Health & Human Services	6.000		6.000	
General Fund	Housing			0.000	
General Fund	Housing Operations	10.000		10.000	

General Fund	Equitable Housing & Community Development	3.000		3.000
General Fund	Permanent Housing & Community Development	25.000		25.000
General Fund	Homeless & Prevention Services	47.000		47.000
General Fund	Research, Data, & Systems	4.000		4.000
General Fund	Management			
General Fund	Veteran Services	5.000		5.000
Housing & Community Revitalization Fund		15.000		15.000
	Housing	83.000		83.000
General Fund	City-County Bureau of Identification			
General Fund	Sheriff			0.000
General Fund	Law Enforcement	475.000		475.000
General Fund	Detention	532.000		532.000
Granst & Donations Fund	Sheriff	1.000		1.000
General Fund	Fire Services	25.000		25.000
Granst & Donations Fund	Fire Services	2.000		2.000
General Fund	Emergency Medical Services	467.000		467.000
Capital Area Workforce Development		18.000		18.000
	Capital Area Workforce Development			
	Total All Funds	4,718.645	1.000	4,719.645