



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 FY2024 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
June 5, 2023	All Funds	Adopted Budget	4813.395			4813.395	
	General Fund	Board of Commissioners	4.000			4.000	
	General Fund	Communications	21.000			21.000	
	General Fund	County Manager	17.000			17.000	
	General Fund	Behavioral Health	3.000			3.000	
	Opioid Settlement Fund						
		Behavioral Health	1.000			1.000	
	General Fund	County Attorney	23.000			23.000	
	General Fund	Board of Elections	40.000			40.000	
	General Fund	Budget & Management Services	16.000			16.000	
	General Fund	Facilities, Design & Construction	17.000			17.000	
	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	65.000			65.000	
	General Fund	Information Services	125.000			125.000	
	General Fund	Register of Deeds	42.000			42.000	
	General Fund	Tax Administration	101.000			101.000	
	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	51.000			51.000	
	General Fund	Geographic Information Services	21.000			21.000	
	General Fund	Libraries	285.000			285.000	
	General Fund	Planning & Development Services	64.000			64.000	
	General Fund	Environmental Services				0.000	
	General Fund	ES Administration	14.000			14.000	
	General Fund	Environmental Health & Safety	48.000			48.000	
	General Fund	Water Quality	57.000			57.000	
	General Fund	Animal Care, Control & Adoption Center	48.000			48.000	
	Solid Waste Operating Fund	Environmental Services	15.000			15.000	
	South wake Landfill Partnership Fund	Environmental Services	5.000			5.000	
	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	
	General Fund	Criminal Justice/General Government	1.000			1.000	
	Fleet Fund	General Services	22.000			22.000	
	General Fund	Health & Human Services				0.000	
June 6th, 2023; July 10, 2023	General Fund	Social Services	625.500	104.000		729.500	BOC 6/6/2023 Authorizes 30.00 additional FTE for Medicaid and FNS Eligibility Positions; <b>BOC 7/10/2023 Authorizes 74.000 additional FTE fo Medicaid Expansion positions</b>
	General Fund	Child Welfare	337.800			337.800	
	General Fund	Public Health	365.045			365.045	
	General Fund	Health Clinics	185.550			185.550	
	General Fund	Administration & Operations	204.500			204.500	
	Grants & Donations Fund	Health & Human Services	35.000			35.000	
	Transportation Fund	Health & Human Services	6.000			6.000	
	General Fund	Housing				0.000	
	General Fund	Housing Operations	11.000			11.000	
	General Fund	Equitable Housing & Community Development	4.000			4.000	
	General Fund	Permanent Housing & Community Development	28.000			28.000	
	General Fund	Homeless & Prevention Services	40.000			40.000	
	General Fund	Research, Data, & Systems Management	4.000			4.000	
	General Fund	Veteran Services	8.000			8.000	
	Housing & Community Revitalization Fund	Housing	17.000			17.000	
	General Fund	City-County Bureau of Identification	83.000			83.000	
	General Fund	Sheriff				0.000	
	General Fund	Law Enforcement	496.000			496.000	
	General Fund	Detention	513.000			513.000	
	Grants & Donations Fund	Sheriff	2.000			2.000	
	General Fund	Fire Services	29.000			29.000	
	Grants & Donations Fund	Fire Services	2.000			2.000	
	General Fund	Emergency Medical Services	486.000			486.000	
	Capital Area Workforce Development						
		Capital Area Workforce Development	18.000			18.000	
		Total All Funds	4813.395	104.000	0.000	4917.395	