SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2015 FTEs	FY2016 FTEs	FY2017 FTEs	FTE Change
75	Regional Planning Commission	66.8	61.9	59.5	-2.4
80	General Corporate	420.2	417.2	417.2	0
81	Nursing Home	223.1	215.3	226.3	11
83	County Highway	20	20	20	0
85	County Motor Fuel Tax	1	1	1	0
90	Mental Health	5	7	7	0
91	Animal Control	8	8	8	0
92	Law Library	0.5	0.5	0.5	0
104	Head Start Fund	123.9	117.7	132.9	15.2
110	Workforce Development Fund	34.4	24.7	30.9	6.2
613	Court Automation	1	1	1	0
614	Recorder Automation	0.5	2.5	2.5	0
617	Child Support	0	1	2	1
630	CC Operation & Administration	1	1	1	0
641	ACCESS Initiative	1	0	0	0
671	Court Document Storage	3	3	3	0
675	Victim Advocacy Grant	1	1	1	0
679	Children's Advocacy Center	2.8	2.8	2.8	0
685	Specialty Court	1	1	1	0
850	GIS Consortium Fund	6	6	6	0
	TOTAL ALL FUNDS	**920.2**	**892.6**	**923.6**	**31**

Personnel Changes

The decrease in FTE's in the Regional Planning Commission is due to the transition from an internal work crew to a contractor-based work crew in the weatherization program.

The net increase in FTEs for the Nursing Home is reflective of an increase in Nurse Assistants due to the Nursing Home's efforts to utilize less contract nursing services.

The net increase in FTE's in the Head Start Fund is due to the anticipated receipt of "Preschool For All" expansion funding and the corresponding provision of services to an additional 110 children and families.

The Workforce Development Fund net increase in FTE's is due to additional job placements of workforce development participants as per the new federal WIOA regulations.

One FTE was moved from the General Corporate Fund, Circuit Clerk's Office, to the Child Support Service Fund. A decrease in FTE's is not reflected in the General Corporate Fund in FY2017 because a Financial Manager position was added to the Circuit Clerk's Office in FY2016.