

## SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2016 FTEs	FY2017 FTEs	FY2018 FTEs	FTE Change
75	Regional Planning Commission	61.9	59.5	61.2	1.7
80	General Corporate	417.2	416.2	418.2	2
81	Nursing Home	215.3	226.3	190.8	-35.5
83	County Highway	20	20	20	0
85	County Motor Fuel Tax	1	1	1	0
90	Mental Health	7	7	6	-1
91	Animal Control	8	8	8	0
92	Law Library	0.5	0.5	0.5	0
104	Head Start Fund	117.7	132.9	125.7	-7.2
110	Workforce Development Fund	24.7	30.9	40.8	9.9
613	Court Automation	1	1	1	0
614	Recorder Automation	2.5	2.5	2.5	0
617	Child Support	1	2	1	-1
630	CC Operation & Administration	1	1	1	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	3.8	1
685	Specialty Court	1	1	1	0
850	GIS Consortium Fund	6	6	6	0
<b>TOTAL ALL FUNDS</b>		<b>892.6</b>	<b>922.6</b>	<b>892.5</b>	<b>-30.1</b>

### Personnel Changes

The FTE change in the Regional Planning Commission is due to an increase in case management staff as a condition of grant award.

The net decrease in FTEs for the Nursing Home is the result of a reorganization implemented by the home's new management company, which assumed operations on July 1, 2017.

The net decrease in FTE's in the Head Start Fund is due to a reduction in teacher aide positions in order to secure more highly qualified teaching staff responsive to grant requirements and market demand for these positions.

The Workforce Development Fund change in FTE's is due to an increase in work experience participants as a condition of the new federal workforce conditions of award.

In the General Fund, one FTE that had previously been moved to the Circuit Clerk's Child Support Service Fund in FY2017, was moved back to the Circuit Clerk's budget in the General Fund in FY2018. An additional FTE is added to the General Fund as a result of the November 2016 general election when voters approved a proposition to establish the County Executive Form of Government. The individual elected to the position will take office in December 2018 following the November general election.