

## SUMMARY OF BUDGETED PERSONNEL

| <b>Fund #</b>          | <b>Fund Title</b>             | <b>FY2017 FTEs</b> | <b>FY2018 FTEs</b> | <b>FY2019 FTEs</b> | <b>FTE Change</b> |
|------------------------|-------------------------------|--------------------|--------------------|--------------------|-------------------|
| 75                     | Regional Planning Commission  | 59.5               | 61.3               | 72.5               | 11.2              |
| 80                     | General Corporate             | 416.2              | 419.2              | 420.2              | 1                 |
| 81                     | Nursing Home                  | 226.3              | 190.8              | 0.0                | -190.8            |
| 83                     | County Highway                | 20                 | 20                 | 20                 | 0                 |
| 85                     | County Motor Fuel Tax         | 1                  | 1                  | 1                  | 0                 |
| 90                     | Mental Health                 | 7                  | 6                  | 6                  | 0                 |
| 91                     | Animal Control                | 8                  | 8                  | 8                  | 0                 |
| 92                     | Law Library                   | 0.5                | 0.5                | 0.5                | 0                 |
| 104                    | Head Start Fund               | 132.9              | 125.7              | 135.8              | 10.1              |
| 110                    | Workforce Development Fund    | 30.9               | 40.8               | 69                 | 28.2              |
| 613                    | Court Automation              | 1                  | 0                  | 0                  | 0                 |
| 614                    | Recorder Automation           | 2.5                | 2.5                | 2.5                | 0                 |
| 617                    | Child Support                 | 2                  | 1                  | 1                  | 0                 |
| 630                    | CC Operation & Administration | 1                  | 2                  | 2                  | 0                 |
| 671                    | Court Document Storage        | 3                  | 3                  | 3                  | 0                 |
| 675                    | Victim Advocacy Grant         | 1                  | 1                  | 1                  | 0                 |
| 679                    | Children's Advocacy Center    | 2.8                | 3.8                | 3.8                | 0                 |
| 685                    | Specialty Court               | 1                  | 1                  | 1                  | 0                 |
| 850                    | GIS Consortium Fund           | 6                  | 6                  | 6                  | 0                 |
| <b>TOTAL ALL FUNDS</b> |                               | <b>922.6</b>       | <b>893.6</b>       | <b>753.3</b>       | <b>-140.3</b>     |

### Personnel Changes

The FTE changes in the Regional Planning Commission, Head Start, and Workforce Development Funds are due to the receipt of new or expanded grant initiatives within departments in those fund.

The net decrease in FTEs for the Nursing Home is the result of the planned sale of the home in FY2018.

In the General Fund the increase of one FTE is the result of a new Planner position in the Planning and Zoning department, the addition of a Data Analyst position in Law Enforcement, and the reclassification of the County Board Chair position from full-time to part-time.