

## SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2018 # FTE	FY2019 # FTE	FY2020 # FTE	# FTE Change
75	Regional Planning Commission	61.3	72.5	103.8	31.3
80	General Corporate	419.2	420.2	420.2	-
81	Nursing Home	190.8	-	-	-
83	County Highway	20.0	20.0	20.0	-
85	County Motor Fuel Tax	1.0	1.0	1.0	-
90	Mental Health	6.0	6.0	6.0	-
91	Animal Control	8.0	8.0	8.0	-
92	Law Library	0.5	0.5	0.5	-
104	Head Start Fund	125.7	135.8	183.6	47.8
110	Workforce Development Fund	40.8	69.0	64.7	(4.3)
613	Court Automation	-	-	-	-
614	Recorder Automation	2.5	2.5	2.5	-
617	Child Support	1.0	1.0	1.0	-
630	CC Operation & Administration	2.0	2.0	2.0	-
671	Court Document Storage	3.0	3.0	3.0	-
675	Victim Advocacy Grant	1.0	1.0	1.0	-
679	Children's Advocacy Center	3.8	3.8	3.8	-
685	Specialty Court	1.0	1.0	1.0	-
850	GIS Consortium Fund	6.0	6.0	6.0	-
<b>TOTAL ALL FUNDS</b>		<b>893.6</b>	<b>753.3</b>	<b>828.1</b>	<b>74.8</b>

### Personnel Changes

The FTE changes in the Regional Planning Commission, Head Start, and Workforce Development Funds are due to grant initiatives within departments in those funds.