

## SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2019 # FTE	FY2020 # FTE	FY2021 # FTE	# FTE Change
75	Regional Planning Commission	72.5	103.8	108.3	4.5
80	General Corporate	420.2	420.2	421.5	1.3
81	Nursing Home	-	-	-	-
83	County Highway	20.0	20.0	21.0	1.0
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	135.8	183.6	183.6	-
110	Workforce Development Fund	69.0	64.7	63.2	(1.5)
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>753.3</b>	<b>828.1</b>	<b>832.4</b>	<b>4.3</b>

### Personnel Changes

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

The FTE changes in the General Corporate Fund is the result of the Jury Commissioner position becoming full-time and moving the Fund 679 Victim Advocate position to the General Fund.

The FTE changes in the Highway Fund is the result of the addition of a Structural Engineer.