

SUMMARY OF BUDGETED PERSONNEL

Fund #	Fund Title	FY2020 # FTE	FY2021 # FTE	FY2022 # FTE	# FTE Change
75	Regional Planning Commission	98.30	107.80	131.85	24.05
80	General Corporate	420.2	421.5	428.5	7.00
81	Nursing Home	-	-	-	-
83	County Highway	20.0	21.0	21.0	-
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	9.0	1.00
92	Law Library	0.5	0.5	0.5	-
104	Head Start Fund	182.61	183.61	175.02	(8.59)
110	Workforce Development Fund	63.73	63.23	58.2	(5.03)
613	Court Automation	-	-	-	-
614	Recorder Automation	2.5	2.5	0.5	(2.00)
617	Child Support	1.0	1.0	0.0	(1.00)
630	CC Operation & Administration	2.0	2.0	1.0	(1.00)
671	Court Document Storage	3.0	3.0	3.0	-
675	Victim Advocacy Grant	1.0	0.0	0.0	-
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	-
TOTAL ALL FUNDS		820.64	831.94	846.37	14.43

Personnel Changes

The FTE changes in the Regional Planning Commission are due to an increase in Case Managers, and the changes in the Head Start Fund and Workforce Development Funds are due to reductions in Family Advocates, Teachers, and Career Planners within those funds.

The FTE changes in the General Corporate Fund are due to additions in Public Defender, Sheriff, Coroner, Planning and Zoning, and moving two Clerk positions from the Recorder Automation Fund to the General Fund.

The FTE changes in the Animal Control Fund is the result of the addition of an Assistant Animal Control Director.