



Forsyth County Budget & Management Department

Ronda D. Tatum, *Director*

Patrice Y. Toney, *Analyst*

Kyle W. Wolf, *Analyst*

Deborah M. Cox, *Office Administrator*

MEMORANDUM

TO: J. Dudley Watts, County Manager

FROM: Ronda D. Tatum, Budget & Management Director *RDT*

CC: Board of County Commissioners

DATE: June 18, 2013

SUBJECT: Report of Manager's Discretionary Adjustments per FY 2014 Budget Ordinance

Per the final adjustments made to your FY 2013-2014 Recommended Budget by the County Commissioners, \$718,701 of discretionary adjustments have been determined and are reflected on the attached.

Budget and Management reached out to department managers and each department manager was tasked with coming up with budget adjustments based on a percentage of their share of County dollars. Some departments were exempt such as Court Services, the Schools, Forsyth Technical Community College, Debt, CenterPoint, and Non-departmental. Some departments went above their amount through re-organizations which minimized what other departments were required to provide.

It is important to note that there were some positions eliminated through reduction in force or through vacancies. A net reduction of eight (8) full time and two (2) part time positions are made through these discretionary adjustments. Three (3) full time positions and one (1) part time position result in reductions in force. The remaining positions were vacant.

The Register of Deeds is eliminating 3 full time positions and creating 2 part time positions for coverage. Board of Elections is eliminating 1 part time position; Public Health is eliminating 1 full time position, Budget is converting 1 full time position to part time, MIS is eliminating 1 full time position, and Emergency Services is eliminating 2 full time and 4 part time positions.

After July 1, a budget transfer will be processed in order to make these adjustments effective. All affected employees have been notified by Human Resources and their respective Department Manager. The reduction in force will be effective on July 1, 2013.

It is important to document the support and cooperation of all department managers during this difficult process.

**Forsyth County
FY 2013-2014
Manager's Discretionary Reductions**

| | | |
|--|-----------------------------|--|
| TARGET: | | \$ 718,701 |
| Department | Reduction Amount | Reductions |
| Emergency Services | 134,850 | Eliminate 1 Fire Training Officer, 1 Sr Office Asst , 4pt EMT psns- vacant |
| Register of Deeds | 128,050 | Reorganization - Reduction in force of 3FT positions; create 2PT positions |
| Public Health | 107,250 | Eliminate 1 FT - Asst Public Health Director position - reorganization |
| MIS | 76,800 | Eliminate 1FT Systems Analyst position (vacant); |
| Social Services | 72,961 | Reduce contingency for NCFAST Conversion - funds in Non-departmental |
| Sheriff | 50,000 | Reduce small equip account |
| Parks & Recreation | 25,000 | Reduce motive equipment |
| General Services | 25,000 | Reduce various operating accounts |
| Board of Elections | 20,750 | Reduction in force of 1PT position |
| County Manager/Commissioners | 20,000 | Defund a portion of vacant Sr Office Asst Psn |
| Budget & Management | 19,350 | Shift 1 FT vacant position to PT |
| Library | 15,000 | Reduce various operating accounts |
| Tax Administration | 15,000 | Reduce Travel & eliminate 1 contract |
| Human Resources | 7,190 | Reduce various operating accounts |
| Finance | 5,000 | Reduce Required Travel |
| Animal Control | 2,000 | Reduce various operating accounts |
| Interagency Communications | 2,000 | Reduce various operating accounts |
| EAP | 1,500 | Reduce various operating accounts |
| NC Cooperative Extension | 1,000 | Reduce various operating accounts |
| Total Reductions by Departments | 718,701 | - |