



## Forsyth County Budget & Management Department

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### 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**

<b>TARGET:</b>		<b>\$ 718,701</b>
<b>Department</b>	<b>Reduction Amount</b>	<b>Reductions</b>
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
<b>Total Reductions by Departments</b>	<b>718,701</b>	<b>-</b>