

Personnel Positions By Service Areas - Forsyth County Employees

	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Budget</u> <u>Estimate</u>		<u>Request</u>	FY 11-12 Continuation <u>Recommend</u> <u>Adopted</u>	
<u>Public Safety</u>						
Animal Control						
Full	29	29	29	30	29	29
Part	0	0	0	0	0	0
Interagency Communications						
Full	2	2	2	2	2	2
Part	0	0	0	0	0	0
Sheriff						
Full	529	530	530	557	514	514
Part	43	43	47	24	24	24
Emergency Services (a)						
Full	206	210	212	250	213	217
Part	31	18	18	18	18	18

Total Service Area - Full	766	771	773	839	758	762
Total Service Area - Part	74	61	65	42	42	42

Environmental Management

Environmental Affairs (b)

Full	21	21	21	21	20	20
Part	2	2	2	2	0	0
Total Service Area - Full	21	21	21	21	20	20
Total Service Area - Part	2	2	2	2	0	0

Health

Public Health (c)

Full	268	272	277	279	275	275
Part	9	9	8	8	8	8
Total Service Area - Full	268	272	277	279	275	275
Total Service Area - Part	9	9	8	8	8	8

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<u>Social Services</u>						
Social Services (d)						
Full	449	456	456	456	456	456
Part	2	3	3	3	3	3
Youth Services (e)						
Full	18	18	18	17	17	17
Part	6	6	6	5	5	5
Total Service Area - Full	467	474	474	473	473	473
Total Service Area - Part	8	9	9	8	8	8

Education

N.C. Cooperative Extension Service (f)						
Full	19	19	19	17	17	17
Part	2	2	2	3	3	3
Total Service Area - Full	19	19	19	17	17	17
Total Service Area - Part	2	2	2	3	3	3

Culture & Recreation

Library (g)						
Full	88	88	88	89	89	89
Part	34	34	34	33	33	33
Parks & Recreation (h)						
Full	71	71	71	72	71	71
Part	132	128	128	115	114	114
Total Service Area - Full	159	159	159	161	160	160
Total Service Area - Part	166	162	162	148	147	147

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<u>Community & Economic Development</u>				
Housing				
Full	5	5	5	5
Part	0	0	0	0
Total Service Area - Full	5	5	5	5
Total Service Area - Part	0	0	0	0
<u>Administration & Support</u>				
Budget & Management (i)				
Full	7	7	7	6
Part	0	0	0	1
Management Information Services				
Full	62	61	61	61
Part	0	0	0	0
Finance				
Full	22	22	22	23
Part	0	0	0	0
General Services				
Full	132	132	132	132
Part	0	0	0	0
Human Resources				
Full	10	10	10	10
Part	0	0	0	0
Attorney				
Full	13	13	13	13
Part	0	0	0	0
County Commissioners & Manager (j)				
Full	6	5	6	6
Part	1	1	1	1
Total Service Area - Full	252	250	251	250
Total Service Area - Part	1	1	1	1

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<u>General Government</u>						
Board of Elections						
Full	7	7	7	7	7	7
Part	3	3	3	3	3	3
Register of Deeds (k)						
Full	25	24	24	22	22	22
Part	0	1	1	1	1	1
Tax Administration						
Full	76	76	76	76	76	76
Part	10	10	10	10	10	10
Total Service Area - Full	108	107	107	105	105	105
Total Service Area - Part	13	14	14	14	14	14

Grand Total						
Full-Time Positions	2,065	2,078	2,086	2,151	2,063	2,067
Part-Time Positions	275	260	263	227	223	223

Summary of Position Changes:

- (a) FY 12 adds: 1FT Database Specialist; 2FT Paramedics; 2FT EMT-Basic positions
- (b) Deletes 1FT and 2PT positions
- (c) Public Health: FY 11 added 3FT Carolina Access, 1FT/1PT Latino Family Planning, and 1FT Dentist; FY 12 deletes 2PT Dentist positions, 1FT Office Asst, 1FT Health Educator
- (d) DSS - Includes 7 FT and 1 PT positions that are scheduled to end 12/31/2011 due to ending of Federal funding source.
- (e) Youth Services - deletes 1FT & 1PT position. Changes to 12 hour shifts allows deletion.
- (f) NC Coop Extension - deletes 2FT Smart Start grant positions. Adds 1PT position.
- (g) Library - deletes 1FT & 1PT position. Changes to 12 hour shifts allows deletion.
- (h) Parks - deletes 14PT positions added in FY 11 in anticipation of building a spray playground & Miniature Golf course at Triad Park. Board decided against project.
- (i) Budget & Management - Deleted 1FT Inmate Medical Coordinator position due to retirement
- (j) County Commissioners/Manager - FY 11 moved an Office Assistant position from Register of Deeds to County Manager's Office.
- (k) Register of Deeds - moved 1FT position current year to County Manager's Office; FY 12 deleted 1FT Deputy Register of Deeds position due to workload decreases.