

TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full-time equivalent positions by Result Area and by Fund Type for FY 12-13 through the Projected FY 14-15 Budget.

The FY 13-14 Recommended Budget includes a total net decrease of about 13.5 full-time equivalent (FTE) positions. 16.5 FTE positions are eliminated from Parks and Recreation effective January 2013 with Guilford County's resumption of park operations responsibility at Hagan-Stone and Bur-Mil Parks. Absent this change, overall FTEs would show a net increase of three positions.

About 14.5 positions have been reduced throughout the organization as part of budget reduction efforts to maintain a steady tax rate. These reductions are discussed in further detail in the document but include reductions in

Transportation, Planning, Parks and Recreation and Police (partial reduction in school crossing guards).

Seven FTE positions are added in Libraries for the Northeast Branch Library scheduled to open during FY 13-14. Seven positions are added in Fire, including four battalion chiefs to allow for the creation of a fifth battalion and three firefighter positions added during the year to ensure the retention of the ISO 1 rating.

The Projected FY 14-15 Budget has an increase of fifteen positions as compared to the Recommended FY 13-14 budget. An additional fire company totaling fifteen positions is projected for the year two budget for additional service to East Greensboro.

Full Time Equivalent Position Changes by Department

RESULT AREAS	2012-13	New Issues	Mid-Year Changes	2013-14	2014-15
Culture, Recreation and Community Character					
Cemeteries Fund	11.442			11.442	11.442
Human Relations	5.500	-0.600		4.900	4.900
Human Relations Grant	1.000	0.600		1.600	1.600
Libraries	102.250	6.000	-1.000	107.250	107.250
Parks & Recreation	215.295	-21.000	-2.264	192.031	192.031
Parks & Recreation Grant	4.000		-4.000	0.000	0.000
Public Affairs	23.000	-1.000	2.000	24.000	24.000
Subtotal	362.487	-16.000	-5.264	341.223	341.223
General Government					
Budget and Evaluation	7.000			7.000	7.000
City Manager	10.231		0.250	10.481	10.481
Debt Service Fund	0.750	0.650		1.400	1.400
Economic Development and Business Support	4.000			4.000	4.000
Equipment Services	49.250			49.250	49.250
Financial and Administrative Services	44.550	-0.650		43.900	43.900
Graphic Services	9.250			9.250	9.250
Human Resources	31.000			31.000	31.000
Information Technology	29.000		-1.000	28.000	28.000
Insurance Funds	7.200			7.200	7.200
Internal Audit	4.000			4.000	4.000
Legal	7.000	0.500		7.500	7.500
Legislative	3.000	1.000		4.000	4.000
Network Services/Telecommunications	18.750		1.000	19.750	19.750
Workforce Development Fund	33.297			33.297	33.297
Subtotal	258.277	1.500	0.250	260.027	260.027

Total Budget-Position Changes

RESULT AREAS	2012-13	New Issues	Mid-Year Changes	2013-14	2014-15
Infrastructure					
Community Development Fund	9.375			9.375	9.375
Engineering & Inspections	152.625	1.000	0.875	154.500	154.500
Engineering & Inspections Bond	1.000			1.000	1.000
Field Operations	258.991			258.991	258.991
Greensboro Transit Authority	12.750			12.750	12.750
Greensboro Transit Authority Grant	1.000			1.000	1.000
Nussbaum Housing Partnership Fund	14.795	-2.600		12.195	12.195
Nussbaum Housing Partnership - Grant	3.000			3.000	3.000
Parking Facilities Fund	11.000			11.000	11.000
Planning & Community Development	29.250	0.350		29.600	29.600
Planning & Community Development - Grant	1.750			1.750	1.750
Solid Waste Management	33.580			33.580	33.580
Stormwater Capital Improvement	0.000		0.481	0.481	0.481
Stormwater Management	77.250			77.250	77.250
Transportation	60.956	-2.000	2.000	60.956	60.956
Transportation - Grant	2.000			2.000	2.000
War Memorial Coliseum Complex	72.750			72.750	72.750
Water Resources Enterprise	320.125	2.000	0.250	322.375	322.375
Subtotal	1062.197	-1.250	3.606	1064.553	1064.553
Public Safety					
Fire	544.000	4.000	3.000	551.000	566.000
Police	771.701	-3.432	30.000	798.269	798.269
Police Grant	30.000		-30.000	0.000	0.000
Emergency Telephone System Fund	1.600		0.200	1.800	1.800
Guilford Metro Communications	102.400		-0.200	102.200	102.200
Technical Services	9.000			9.000	9.000
Subtotal	1458.701	0.568	3.000	1462.269	1477.269
TOTAL	3141.663	-15.182	1.591	3128.073	3143.073

Full Time Equivalent Position Changes by Fund

Fund	2012-13	New Issues	Mid-Year Changes	2013-14	2014-15
General Fund	2303.349	-15.832	33.861	2321.378	2336.378
Special Revenue Funds	114.259	-2.000	-33.319	78.940	78.940
Debt Service Fund	0.750	0.650	0.000	1.400	1.400
Enterprise Funds	527.455	2.000	0.250	529.705	529.705
Internal Service Funds	195.850	0.000	0.800	196.650	196.650
TOTAL	3141.663	-15.182	1.591	3128.073	3143.073

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.



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