

## Summary of Positions by Department

Departments	FY 16-17	FY 17-18			FY 18-19			Change vs. FY 17-18
	Adopted	Adopted	Adds	Moves	New	Cut	Total	
<b>GENERAL FUND</b>								
Child Support Enforcement	92.85	93.85	-	-	2.00	-	95.85	2.00
Coordinated Services	0.10	0.10	-	-	-	-	0.10	-
Mental Health	-	-	-	-	-	-	-	-
Public Health	389.75	397.00	5.00	-	5.00	(2.00)	405.00	8.00
Social Services	599.50	618.50	1.00	-	4.00	-	623.50	5.00
Transportation	17.00	17.00	-	-	-	-	17.00	-
Veterans Services*	2.00	-	-	-	1.00	-	1.00	1.00
<b>Human Services</b>	<b>1,101.20</b>	<b>1,126.45</b>	<b>6.00</b>	<b>-</b>	<b>12.00</b>	<b>(2.00)</b>	<b>1,142.45</b>	<b>16.00</b>
Animal Services	45.00	45.00	-	-	-	-	45.00	-
Court Alternatives	33.00	33.00	-	-	-	-	33.00	-
Emergency Services	247.00	257.25	-	-	4.00	-	261.25	4.00
Family Justice Center	4.00	5.00	3.00	-	-	-	8.00	3.00
Inspections	26.00	27.00	-	-	-	-	27.00	-
Law Enforcement	660.00	660.00	4.00	-	1.00	-	665.00	5.00
Other Protection	15.15	15.15	-	-	-	-	15.15	-
Security	15.00	15.00	-	-	1.00	-	16.00	1.00
<b>Public Safety</b>	<b>1,045.15</b>	<b>1,057.40</b>	<b>7.00</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>1,070.40</b>	<b>13.00</b>
Parks	28.00	31.00	-	-	-	-	31.00	-
Planning & Development	9.00	9.00	-	-	-	-	9.00	-
Soil & Water Conservation	2.75	3.00	-	-	-	-	3.00	-
Solid Waste	6.00	6.00	-	-	-	-	6.00	-
<b>Community Services</b>	<b>45.75</b>	<b>49.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49.00</b>	<b>-</b>
Budget and Management	5.00	5.00	-	-	1.00	-	6.00	1.00
County Administration	3.90	3.90	-	-	1.00	-	4.90	1.00
County Attorney	18.00	18.00	-	-	-	-	18.00	-
County Commissioners	9.00	9.00	-	-	-	-	9.00	-
Clerk to Board	2.00	3.00	-	-	-	-	3.00	-
Elections	16.00	16.00	-	-	-	-	16.00	-
Finance	27.00	27.00	-	-	-	-	27.00	-
Human Resources	18.00	18.00	-	-	-	-	18.00	-
Internal Audit	5.00	5.00	-	-	-	-	5.00	-
Purchasing	5.00	5.00	-	-	(1.00)	-	4.00	(1.00)
Register of Deeds	25.00	25.50	-	-	1.00	-	26.50	1.00
Tax Department	63.00	63.00	-	-	1.00	-	64.00	1.00
<b>General Government</b>	<b>196.90</b>	<b>198.40</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>201.40</b>	<b>3.00</b>
Facilities	62.00	60.00	-	-	-	-	60.00	-
Information Services	48.00	48.00	-	-	1.00	-	49.00	1.00
Fleet Operations	2.00	2.00	-	-	-	-	2.00	-
<b>Support Services</b>	<b>112.00</b>	<b>110.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>111.00</b>	<b>1.00</b>
<b>Total General Fund</b>	<b>2,501.00</b>	<b>2,541.25</b>	<b>13.00</b>	<b>-</b>	<b>22.00</b>	<b>(2.00)</b>	<b>2,574.25</b>	<b>33.00</b>
<b>INTERNAL SERVICES</b>								
Risk Management	2.50	2.50	-	-	-	-	2.50	-
<b>Total Internal Services</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>-</b>
<b>Total All Departments</b>	<b>2,503.50</b>	<b>2,543.75</b>	<b>13.00</b>	<b>-</b>	<b>22.00</b>	<b>(2.00)</b>	<b>2,576.75</b>	<b>33.00</b>

\*Veterans Services was merged with Social Services effective July 1, 2016 in an effort to improve services.

**Summary of Position Changes from FY 2017-18 to FY 2018-19**

<b>Department</b>	<b>Position Name</b>	<b>FTE</b>
<b>BOARD-APPROVED CHANGES DURING FY 2017-18</b>		
Public Health	Duke Endowment - Nurse Specialists; Care Coordination - Social Worker IIs; Pregnancy Care Management - Social Worker II	5.00
Social Services	Juvenile Court Infant & Toddler Grant - Social Worker III	1.00
Law Enforcement	Governor's Crime Commission - Deputy Sheriffs; Re-Entry Council - Re-Entry Coordinator	4.00
Family Justice Center	High Point FJC Office - Client Services Coordinator, Navigator (Social Worker III), Administrative Assistant	3.00
		<b>13.00</b>
<b>ADOPTED CHANGES FOR FY 2018-19</b>		
Budget & Evaluation	Analytics & Business Intelligence Consultant	<b>1.00</b>
Information Services	Technical Support Technician	<b>1.00</b>
Tax	Tax Foreclosure Specialist (Legal Assistant)	<b>1.00</b>
Register of Deeds	Deputy Register of Deeds - Passports - Part-Time (30 hours per week; offset by passport services revenues)	0.75
	Deputy Register of Deeds - Passports (increase from 20 hours per week 30; offset by passport services revenues)	0.25
		<b>1.00</b>
Security	County Security Officer	<b>1.00</b>
Public Health	Eliminate Interpreter - Smart Start (grant funding reduction)	(1.00)
	Eliminate Public Health Investigator (grant funding ended)	(1.00)
	School Health Services - 5 School Nurses (12 months)	5.00
		<b>3.00</b>
Social Services	Convert Existing Grant-funded Foster Care Social Worker III to Permanent County-funded Position (50% offset by federal reimbursement)	-
	4 Lead Eligibility Caseworkers (75% reimbursed) and 1 Eligibility Supervisor (40% reimbursed) - Medicaid Quality Assurance	5.00
		<b>5.00</b>
Child Support	2 Establishment Agents (100% offset by state revenues)	<b>2.00</b>
Cooperative Extension	Increase Livestock Agriculture Agent from Part- to Full-Time - Funding Only (NC State position, 20% offset by state revenues)	-
Law Enforcement	Crime Scene Investigator	<b>1.00</b>
Emergency Services	Linkage to Care Coordinator (100% grant funded)	1.00
	Paramedic (100% grant funded)	1.00
	2 EMTs (100% offset by contract revenues)	2.00
		<b>4.00</b>
Veterans' Services	Upgrade Veterans' Services Officer to Director (Social Services position; to be Health & Human Services - Veterans' Services Division director)	-
County Administration	Upgrade & move vacant Purchasing Buyer to MWBE Program Manager	-
<b>Total Recommended</b>		<b>20.00</b>
<b>Grand Total FY 2017-18 Staffing Adjustments</b>		<b>33.00</b>