

SUMMARY OF POSITIONS BY DEPARTMENT

Department	FY 2001		FY 2002		FY 2003			FY 2004		
	FT	PT	FT	PT	FT	PT	FTEs	FT	PT	FTEs
General Fund										
Governing Body	2	7	2	7	2	7	9.00	2	7	9.00
Administration/Personnel	20	1	14	1	14	1	14.40	15	1	15.40
Information Services	11	0	9	0	11	0	11.00	12	0	12.00
Elections	8	5	7	5	8	4	9.95	8	4	9.95
Finance	20	0	15	0	16	0	16.00	16	0	16.00
Legal	7	0	6	0	6	0	6.00	6	0	6.00
Register of Deeds	23	0	16	0	18	0	18.00	20	0	20.00
Tax Collector/Assessor/Mapping	72	0	61	0	61	0	61.00	65	0	65.00
Print Shop	3	0	3	0	3	0	3.00	3	0	3.00
Mail Management	4	0	3	0	3	0	3.00	3	0	3.00
Carpenter Shop	5	0	4	0	4	0	4.00	4	0	4.00
Public Buildings Equipment Maintenance	14	0	12	0	13	0	13.00	15	0	15.00
Public Buildings Janitorial	21	0	18	0	18	0	18.00	18	0	18.00
Central Maintenance	13	0	10	0	16	0	16.00	16	0	16.00
Landscaping & Grounds	13	0	10	0	10	0	10.00	10	0	10.00
Emergency Services	14	14	15	14	15	0	15.00	16	0	16.00
Sheriff	480	96	519	64	522	80	537.30	529	84	545.67
Emergency Management	3	-	-	-	-	-	-	-	-	-
Fire Marshal	5	0	4	0	4	0	4.00	0	0	-
Animal Control	20	0	18	0	20	0	20.00	19	0	19.00
Inspections	25	0	21	0	0	0	-	0	0	-
Day Reporting	9	0	6	0	4	2	4.65	3	1	3.63
Criminal Justice Unit	5	0	4	0	3	2	4.35	5	0	5.00
C-5 Facility	3	0	3	0	3	0	3.00	2	0	2.00
Public Health	299	8	258	8	163	111	212.30	168	137	224.09
Social Services	643	16	615	10	600	15	606.11	604	12	608.55
Veterans Services	7	0	5	0	5	0	5.00	5	0	5.00
Senior Aides Local Support	1	0	1	0	0	1	0.81	0	1	0.81
Spring Lake Resource Center Admin	1	0	1	0	1	0	1.00	1	0	1.00
Library	138	84	119	61	119	63	145.32	127	64	153.88
Stadium Maintenance	3	0	1	0	0	2	1.00	0	2	1.00
Planning & Inspections	24	0	17	0	38	0	38.00	40	0	40.00
Engineering	4	0	3	0	3	0	3.00	4	0	4.00
NC Cooperative Extension Service	15	0	14	0	14	0	14.00	14	0	14.00
Soil Conservation/Cost Share	2	0	2	0	2	0	2.00	2	0	2.00
Fort Bragg Soil Erosion	2	0	2	0	2	0	2.00	2	0	2.00
Public Utilities	-	-	-	-	-	-	-	2	0	2.00
Total General Fund	1,939	231	1,818	170	1,721	288	1,831.19	1,756	313	1,871.98

SUMMARY OF POSITIONS BY DEPARTMENT

Department	FY 2001		FY 2002		FY 2003			FY 2004		
	FT	PT	FT	PT	FT	PT	FTEs	FT	PT	FTEs
Separate Fund										
Emergency 911	10	0	10	0	9	0	9.00	8	0	8.00
Mental Health	433	4	424	4	442	26	447.97	451	21	455.00
Workers' Compensation	-	-	-	-	3	0	3.00	3	0	3.00
Workforce Development	18	0	16	0	2	46	11.52	3	31	13.19
Property Revaluation	8	0	8	0	9	0	9.00	9	0	9.00
Recreation	45	0	48	0	48	2	49.00	48	2	49.00
Juvenile Crime Prevention	15	7	15	7	13	4	14.60	13	4	14.60
Transportation Planning	2	0	2	0	4	0	4.00	5	1	5.50
Community Development	14	0	14	0	7	16	13.00	5	16	13.00
Civic Center	32	0	32	0	36	0	36.00	40	0	40.00
Solid Waste Management	68	0	72	0	55	0	55.00	54	0	54.00
Total Separate Funds	645	11	641	11	628	94	652.09	639	75	664.29
Total All Funds	2,584	242	2,459	181	2,349	382		2,395	388	2,536.27

FY 2003 the county installed new budgeting and payroll/HR software which changed how we account for employees and positions. The budget department has always tracked authorized positions and not actual employees. For example, if an employee spends 25% of his time in four different departments, the FT=0, PT=4, and the FTEs= 1. We have defined a full-time position (FT) to be a position budgeted for 40 hours per week, a full-time-equivalent (FTE) of 1.0. A position less than 1.0 FTE is counted as a part-time position (PT).

FY2001: The county added only 21 new positions during the FY01 budget process with 12 positions funded by non-county sources. Of these 12, four positions are in the Health Department supporting the Smart Start Healthy Families Program, three new positions in Recreation for a new center, four positions in Solid Waste supporting White Goods and one position in Day Reporting was reclassified from part-time to full-time. Animal Control added five new positions per the recommendations of the National Animal Control Association.

FY2002: For FY02, 91 new positions were approved, however, 249 positions were also eliminated. The opening of the new Jail required 83 of the new positions with the hiring dates to be staggered throughout the fiscal year. The Health Department requested seven new positions, six located in the Smart Start Healthy Families Program using non-county funding. The General Fund eliminated 245 positions, including 93 filled positions in which 64 were full-time and 29 were part-time positions. In the Separate Funds, four positions were eliminated with three being full-time filled positions. A total of 153 vacant positions were eliminated from the FY02 budget.

FY2003: The County added 20 new positions during the budget process. Nine full-time positions were added to the General Fund and eleven to other funds. See the New Position spreadsheet for details on these new positions. Due to changes in service delivery and to reduce costs, several departments chose to eliminated positions. Central Maintenance eliminated one vacant mechanic position. The Health Department eliminated six nursing positions; one vacant and five filled.

FY2004: Fifty-one new positions were added during the budget process. Thirty-four full-time positions and five part-time positions were added to the General Fund and twelve full-time positions were added to other funds. See the New Position spreadsheet for details on these new positions. A total of eighty-seven positions were reclassified, including seventy-three in the General Fund and fourteen in other funds. Twenty-seven of the reclassifications were information systems related positions throughout the County.