

SUMMARY OF POSITIONS BY DEPARTMENT

Department	FY 2002		FY 2003			FY 2004			FY 2005	
	FT	PT	FT	PT	FTEs	FT	PT	FTEs	FT	PT
General Fund										
Governing Body	2	7	2	7	9.00	2	7	9.00	2	7
Administration/Personnel	14	1	14	1	14.40	15	1	15.40	15	1
Information Services	9	0	11	0	11.00	12	0	12.00	13	0
Elections	7	5	8	4	9.95	8	4	9.95	8	1
Finance	15	0	16	0	16.00	16	0	16.00	16	0
Legal	6	0	6	0	6.00	6	0	6.00	6	0
Register of Deeds	16	0	18	0	18.00	20	0	20.00	22	0
Tax Collector/Assessor/Mapping	61	0	61	0	61.00	65	0	65.00	64	0
Print Shop	3	0	3	0	3.00	3	0	3.00	3	0
Mail Management	3	0	3	0	3.00	3	0	3.00	3	0
Carpenter Shop	4	0	4	0	4.00	4	0	4.00	4	0
Public Buildings Equipment Maintenance	12	0	13	0	13.00	15	0	15.00	15	0
Public Buildings Janitorial	18	0	18	0	18.00	18	0	18.00	18	0
Central Maintenance	10	0	16	0	16.00	16	0	16.00	16	0
Landscaping & Grounds	10	0	10	0	10.00	10	0	10.00	10	0
Emergency Services	15	14	15	0	15.00	16	0	16.00	16	0
Sheriff	519	64	522	80	537.30	529	84	545.67	533	85
Fire Marshal	4	0	4	0	4.00	0	0	-	0	0
Animal Control	18	0	20	0	20.00	19	0	19.00	19	0
Inspections	21	0	0	0	-	0	0	-	0	0
Day Reporting	6	0	4	2	4.65	3	1	3.63	4	0
Criminal Justice Unit	4	0	3	2	4.35	5	0	5.00	5	0
C-5 Facility	3	0	3	0	3.00	2	0	2.00	2	0
Public Health	258	8	163	111	212.30	168	137	224.09	159	165
Social Services	615	10	600	15	606.11	604	12	608.55	601	1
Veterans Services	5	0	5	0	5.00	5	0	5.00	6	0
Senior Aides Local Support	1	0	0	1	0.81	0	1	0.81	0	1
Spring Lake Resource Center Admin	1	0	1	0	1.00	1	0	1.00	1	0
Library	119	61	119	63	145.32	127	64	153.88	132	68
Stadium Maintenance	1	0	0	2	1.00	0	2	1.00	1	0
Planning & Inspections	17	0	38	0	38.00	40	0	40.00	46	1
Engineering	3	0	3	0	3.00	4	0	4.00	3	0
NC Cooperative Extension Service	14	0	14	0	14.00	14	0	14.00	14	0
Soil Conservation/Cost Share	2	0	2	0	2.00	2	0	2.00	2	0
Fort Bragg Soil Erosion	2	0	2	0	2.00	2	0	2.00	0	0
Public Utilities	-	-	-	-	-	2	0	2.00	3	0
Total General Fund	1,818	170	1,721	288	1,831.19	1,756	313	1,871.98	1,762	330

SUMMARY OF POSITIONS BY DEPARTMENT

Department	FY 2002		FY 2003			FY 2004			FY 2005	
	FT	PT	FT	PT	FTEs	FT	PT	FTEs	FT	PT
Separate Fund										
Emergency 911	10	0	9	0	9.00	8	0	8.00	6	1
Mental Health	424	4	442	26	447.97	451	21	455.00	466	6
Workers' Compensation	-	-	3	0	3.00	3	0	3.00	4	0
Workforce Development	16	0	2	46	11.52	3	31	13.19	10	33
Federal Drug Forfeiture - Justice	-	-	-	-	-	-	-	-	0	12
Property Revaluation	8	0	9	0	9.00	9	0	9.00	9	0
Parks and Recreation	48	0	48	2	49.00	48	2	49.00	0	0
Juvenile Crime Prevention	15	7	13	4	14.60	13	4	14.60	14	0
Transportation Planning	2	0	4	0	4.00	5	1	5.50	1	1
Community Development	14	0	7	16	13.00	5	16	13.00	7	13
Civic Center	32	0	36	0	36.00	40	0	40.00	41	0
Solid Waste Management	72	0	55	0	55.00	54	0	54.00	51	2
Inmate Canteen	-	-	-	-	-	-	-	-	2	0
Total Separate Funds	641	11	628	94	652.09	639	75	664.29	611	68
Total All Funds	2,459	181	2,349	382		2,395	388	2,536.27	2,373	398

FY 2003 the county installed new budgeting and payroll/HR software which changed how we account for employees and positions. department has always tracked authorized positions and not actual employees. For example, if an employee spends 25% of his time in 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 4 weeks, a full-time-equivalent (FTE) of 1.0. A position less than 1.0 FTE is counted as a part-time position (PT).

FY2002: For FY02, 91 new positions were approved, however, 249 positions were also eliminated. The opening of the new Jail required the new positions with the hiring dates to be staggered throughout the fiscal year. The Health Department requested seven new positions located in the Smart Start Healthy Families Program using non-county funding. The General Fund eliminated 245 positions, including positions in which 64 were full-time and 29 were part-time positions. In the Separate Funds, four positions were eliminated with three 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 other funds. See the New Position spreadsheet for details on these new positions. Due to changes in service delivery and to reduce costs departments chose to eliminate positions. Central Maintenance eliminated one vacant mechanic position. The Health Department eliminated 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. Seven of the reclassifications were information systems related positions throughout the County.

FY2005: For FY05, the county added 61 new positions. Twelve full-time positions and seven part-time positions were added to the General Fund and thirty-seven full-time positions and nineteen part-time positions were added to other funds. See the New Position spreadsheet for details on these new positions. A total of 113 positions were reclassified, including 102 in the General Fund and 11 in other funds. Seventy reclassifications were Child Protective Services in the Department of Social Services. As of July 1, 2004, per a consolidation agreement between Cumberland County and the City of Fayetteville, the forty-nine positions in the Parks and Recreation Department were transferred to the City of Fayetteville.

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FTEs

9.00
15.40
13.00
8.38
16.00
6.00
22.00
64.00
3.00
3.00
4.00
15.00
18.00
16.00
10.00
16.00
549.67
-
19.00
-
4.00
5.00
2.00
226.12
601.50
6.00
0.81
1.00
161.82
1.00
46.17
3.00
14.00
2.00
-
3.00

1,884.87

6.83
469.00
4.00
19.19
6.00
9.00
-
14.00

005
FTEs

1.50
13.00
41.00
52.00
2.00

637.52

2,522.39

The budget
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