

SUMMARY OF POSITIONS BY DEPARTMENT

Department	FY 2003			FY 2004			FY 2005			FY 2006		
	FT	PT	FTEs	FT	PT	FTEs	FT	PT	FTEs	FT	PT	FTEs
General Fund												
Governing Body	2	7	9.00	2	7	9.00	2	7	9.00	2	7	9.00
Administration/Personnel	14	1	14.40	15	1	15.40	15	1	15.40	16	1	16.40
Information Services	11	0	11.00	12	0	12.00	13	0	13.00	15	0	15.00
Elections	8	4	9.95	8	4	9.95	8	1	8.38	8	1	8.38
Finance	16	0	16.00	16	0	16.00	16	0	16.00	16	0	16.00
Legal	6	0	6.00	6	0	6.00	6	0	6.00	6	0	6.00
Register of Deeds	18	0	18.00	20	0	20.00	22	0	22.00	22	0	22.00
Tax Collector/Assessor/Mapping	61	0	61.00	65	0	65.00	64	0	64.00	65	0	65.00
Print Shop	3	0	3.00	3	0	3.00	3	0	3.00	3	0	3.00
Mail Management	3	0	3.00	3	0	3.00	3	0	3.00	3	0	3.00
Carpenter Shop	4	0	4.00	4	0	4.00	4	0	4.00	4	0	4.00
Public Buildings Equipment Maint	13	0	13.00	15	0	15.00	15	0	15.00	15	0	15.00
Public Buildings Janitorial	18	0	18.00	18	0	18.00	18	0	18.00	10	0	10.00
Central Maintenance	16	0	16.00	16	0	16.00	16	0	16.00	16	0	16.00
Landscaping & Grounds	10	0	10.00	10	0	10.00	10	0	10.00	11	0	11.00
Emergency Services	15	0	15.00	16	0	16.00	16	0	16.00	16	0	16.00
Sheriff	522	80	537.30	529	84	545.67	533	85	549.67	548	86	565.82
Fire Marshal	4	0	4.00	0	0	-	0	0	-	0	0	-
Animal Control	20	0	20.00	19	0	19.00	19	0	19.00	20	0	20.00
Inspections	0	0	-	0	0	-	0	0	-	0	0	-
Day Reporting	4	2	4.65	3	1	3.63	4	0	4.00	4	0	4.00
Criminal Justice Unit	3	2	4.35	5	0	5.00	5	0	5.00	5	0	5.00
C-5 Facility	3	0	3.00	2	0	2.00	2	0	2.00	2	0	2.00
Public Health	163	111	212.30	168	137	224.09	159	165	226.12	162	174	232.89
Social Services	600	15	606.11	604	12	608.55	601	1	601.50	607	1	607.50
Veterans Services	5	0	5.00	5	0	5.00	6	0	6.00	7	0	7.00
Senior Aides Local Support	0	1	0.81	0	1	0.81	0	1	0.81	0	1	0.81
Spring Lake Resource Center Admin	1	0	1.00	1	0	1.00	1	0	1.00	1	0	1.00
Library	119	63	145.32	127	64	153.88	132	68	161.82	137	72	31.52
Stadium Maintenance	0	2	1.00	0	2	1.00	1	0	1.00	0	0	-
Planning & Inspections	38	0	38.00	40	0	40.00	46	1	46.17	46	1	46.17
Engineering	3	0	3.00	4	0	4.00	3	0	3.00	3	0	3.00
NC Cooperative Extension Service	14	0	14.00	14	0	14.00	14	0	14.00	12	0	12.00
Soil Conservation/Cost Share	2	0	2.00	2	0	2.00	2	0	2.00	2	0	2.00
Fort Bragg Soil Erosion	2	0	2.00	2	0	2.00	0	0	-	0	0	-
Public Utilities	-	-	-	2	0	2.00	3	0	3.00	3	0	3.00
Total General Fund	1,721	288	1,831.19	1,756	313	1,871.98	1,762	330	1,884.87	1,787	344	1,779.49

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Department	FY 2003			FY 2004			FY 2005			FY 2006		
	FT	PT	FTEs	FT	PT	FTEs	FT	PT	FTEs	FT	PT	FTEs
Separate Fund												
Emergency 911	9	0	9.00	8	0	8.00	6	1	6.83	6	1	6.83
Mental Health	442	26	447.97	451	21	455.00	466	6	469.00	405	3	406.50
Workers' Compensation	3	0	3.00	3	0	3.00	4	0	4.00	4	0	4.00
Workforce Development	2	46	11.52	3	31	13.19	10	33	19.19	11	37	21.19
Federal Drug Forfeiture - Justice	-	-	-	-	-	-	0	12	6.00	0	12	6.00
Property Revaluation	9	0	9.00	9	0	9.00	9	0	9.00	10	0	10.00
Parks and Recreation	48	2	49.00	48	2	49.00	0	0	-	0	0	-
Juvenile Crime Prevention	13	4	14.60	13	4	14.60	14	0	14.00	14	0	14.00
Transportation Planning	4	0	4.00	5	1	5.50	1	1	1.50	1	1	1.50
Community Development	7	16	13.00	5	16	13.00	7	13	13.00	7	11	12.00
Civic Center	36	0	36.00	40	0	40.00	41	0	41.00	41	0	41.00
Solid Waste Management	55	0	55.00	54	0	54.00	51	2	52.00	63	2	64.00
Inmate Canteen	-	-	-	-	-	-	2	0	2.00	2	0	2.00
Total Separate Funds	628	94	652.09	639	75	664.29	611	68	637.52	564	67	589.02
Total All Funds	2,349	382	2,483.28	2,395	388	2,536.27	2,373	398	2,522.39	2,351	411	2,368.51

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).

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.

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-four of the 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.

FY2006: The County added 45 new positions during the budget process. Twenty-two full-time positions and six part-time positions were added to the General Fund and seventeen full-time positions were added to other funds. See the New Position spreadsheet for details on these new positions. The Library added nine new positions enabling extended hours at the Cliffdale Regional and North Regional Branches. Solid Waste added eleven new positions, ten are located in the newly developed Recycling organization.