

Position Summary

TOTAL AUTHORIZED POSITIONS

The following is a comparative summary of employee positions and their full-time equivalents (FTE) by service area and department for the Fiscal Years 2012 through 2014. Full-time equivalents include all full-time, part-time, and temporary positions.

Service Areas	Budget		Amended		Requested		Adopted		Change	
	FY 2012		FY 2013		FY 2014		FY 2014		Change	
	Positions	FTE's	Positions	FTE's	Positions	FTE's	Positions	FTE's	Positions	FTE's
General Government										
Board of Commissioners	7	3.000	7	3.000	7	3.000	7	3.000	0	0.00
County Manager	6	5.900	5	5.000	5	5.000	5	5.000	0	0.00
Legal	4	4.000	4	4.000	4	4.000	0	0.000	-4	-4.00
Communications and Outreach	3	3.000	3	3.000	3	3.000	3	3.000	0	0.00
Human Resources	5	5.000	5	5.000	5	5.000	5	5.000	0	0.00
Tax Collector	10	10.000	10	10.000	10	10.000	10	10.000	0	0.00
Tax Assessor	30	30.000	26	26.000	26	26.000	26	26.000	0	0.00
Board of Elections	13	8.755	13	7.755	13	7.755	13	7.755	0	0.00
Register of Deeds	7	7.000	7	7.000	8	7.625	8	8.000	1	1.00
Finance	11	10.700	11	10.800	11	10.800	11	10.800	0	0.00
Information Technology Services	21	21.000	20	20.000	23	23.000	23	23.000	3	3.00
Grounds Maintenance	9	9.000	9	9.000	9	9.000	9	9.000	0	0.00
General Services Administration	5	5.000	5	5.000	6	6.000	6	6.000	1	1.00
Building Maintenance	10	10.000	10	10.000	10	10.000	10	10.000	0	0.00
Facility Services	29	26.625	29	26.625	31	28.125	26	26.000	-3	-0.63
Street Sign Maintenance	2	2.000	2	2.000	2	2.000	2	2.000	0	0.00
Fleet Maintenance	5	5.000	5	5.000	6	5.625	6	6.000	1	1.00
Total	177	165.980	171	159.180	179	165.930	170	160.555	-1	1.38
Cultural & Recreational										
Active Living and Parks	45	16.659	46	17.828	46	17.828	50	18.395	4	0.57
Aging Programs			8	5.950	8	5.950	8	5.950	0	0.00
Concord Library	20	19.475	43	34.875	51	37.775	43	34.900	0	0.02
Kannapolis Library	7	7.000	0	0.000	0	0.000	0	0.000	0	0.00
Mt. Pleasant Library	2	2.000	0	0.000	0	0.000	0	0.000	0	0.00
Harrisburg Library	4	4.000	0	0.000	0	0.000	0	0.000	0	0.00
County Fair	2	2.000	2	1.670	2	1.670	2	1.670	0	0.00
Total	80	51.134	99	60.323	107	63.223	103	60.915	4	0.59
Public Safety										
Sheriff	145	144.750	146	145.750	157	156.750	157	156.750	11	11.00
Jail	164	161.178	165	161.618	165	161.618	165	161.618	0	0.00
Courts	2	0.961	2	0.780	2	0.780	2	0.780	0	0.00
Animal Control	10	10.000	10	10.000	10	10.000	10	10.000	0	0.00
Construction Standards	13	13.000	13	13.000	16	16.000	16	16.000	3	3.00
Emergency Management	5	5.000	5	5.000	6	6.000	6	6.000	1	1.00
Emergency Medical Services	113	84.818	113	84.818	113	84.818	112	84.693	-1	-0.13
Total	452	419.707	454	420.966	469	435.966	468	435.841	14	14.88
Economic & Physical Development										
Planning and Development	6	6.000	6	6.000	6	6.000	6	6.000	0	0.00
Community Development	3	3.000	3	3.000	3	3.000	3	3.000	0	0.00
Soil and Water	3	3.000	3	3.000	3	3.000	3	3.000	0	0.00
Zoning Administration	3	3.000	3	3.000	3	3.000	3	3.000	0	0.00
Elma C. Lomax Incubator Farm	1	1.000	1	1.000	1	1.000	1	1.000	0	0.00
Total	16	16.000	16	16.000	16	16.000	16	16.000	0	0.00

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Human Services										
Veterans Service	4	4.000	4	4.000	4	4.000	4	4.000	0	0.00
Extension Services - 4H Summer	2	0.346	2	0.346	0	0.000	0	0.000	-2	-0.35
Department of Social Services:										
Administration	8	8.000	8	8.000	8	8.000	9	9.000	1	1.00
Transportation	32	31.750	35	34.500	35	34.500	35	34.500	0	0.00
Child Welfare Services	71	71.000	72	72.000	76	76.000	74	74.000	2	2.00
Child Support Services	19	19.000	19	19.000	19	19.000	19	19.000	0	0.00
Economic Services	100	98.584	107	107.000	122	122.000	116	116.000	9	9.00
CAP Program (Chore)	7	7.000	7	7.000	7	7.000	7	7.000	0	0.00
Adult and Family Services	41	39.980	29	27.980	38	36.980	29	27.980	0	0.00
Aging Services	14	11.950	5	5.000	5	5.000	5	5.000	0	0.00
Nutrition Title III C	8	4.350	8	4.350	8	4.350	8	4.350	0	0.00
In-Home Services	3	1.350	0	0.000	0	0.000	0	0.000	0	0.00
Total	309	297.310	296	289.176	322	316.830	306	300.830	10	11.65
Environmental Protection										
Landfill	5	5.000	5	5.000	5	5.000	3	3.000	-2	-2.00
Waste Reduction/Recycling	3	3.000	2	2.000	2	2.000	2	2.000	0	0.00
Total	8	8.000	7	7.000	7	7.000	5	5.000	-2	-2.00
All Services	1,042	958.13	1,043	952.65	1,100	1004.95	1068.00	979.14	25.00	26.50

Position Summary

NEW PERSONNEL

Department / Position	Positions			Annual Salary	Total Annual Salary	Total with Benefits	FTE Approved	Board Adopted	Reduced Expenses	Additional Revenue
	Grade	Requested by Departments	FTE							
Library										
Library Assistant	62	8	0.25	7,579	60,632	5,704	0	-	-	
Planning & Development										
Codes Enforcement Officer ¹	67	3	3	37,443	112,329	160,170	3	160,170		160,170
Register of Deeds										
Deputy Register of Deeds ²	61	1	0.625	34,918	21,823.75	34,417	1	50,322		50,322
Information Technology Services										
Business Systems Analyst ³	74	2	2	60,094	120,188	161,808	2	161,808		40,760
Technical Specialist ⁴	71	1	1	52,179	52,179	71,289	1	71,289		71,289
General Services										
Grounds Maintenance Worker	58	1	1	24,152	24,152	37,545	0	-	-	
Assistant Director of General Services ⁵	74	1	1	52,698	52,698	71,920	1	71,920		-
Custodian ⁶	57	2	1.5	22,979	34,469	71,703	4	143,280	143,280	
Fleet Mechanic ⁷	65	1	0.625	33,949	21,218	33,681	1	49,345		-
Human Services										
Assistant Human Services Director ⁸	77	1	1	67,243	67,243	89,588	1	89,588		40,315
SW Investigative-Assessment and Treatment ⁹	70	4	4	43,337	173,348	242,196	2	121,098	61,000	-
Foreign Language Interpreter II	63	1	1	30,811	30,811	45,334	0	-		-
Income Maintenance Caseworker I ¹⁰	62	3	3	29,337	88,011	130,629	3	130,629	99,945	65,315
Income Maintenance Caseworker III ¹¹	66	2	2	35,669	71,338	102,470	1	51,235		25,618
Income Maintenance Investigator II ¹²	66	1	1	35,669	35,669	51,235	1	51,235		25,618
Income Maintenance Supervisor II ¹³	68	3	3	39,326	117,978	167,031	2	111,354		55,677
Income Maintenance Caseworker II ¹⁴	64	5	5	32,339	161,695	235,950	2	94,380		47,190
Sheriff										
Deputy-Patrolman (Midland) ¹⁵	65	4	4	33,949	135,796	197,476	4	197,476		98,738
Civilian Telecommunicators ¹⁶	64	6	6	32,338	194,028	284,412	6	284,412		-
Records Clerk ¹⁷	62	1	1	29,337	29,337	43,737	1	43,737		43,737
Emergency Management										
Assistant Fire Marshal ¹⁸	69	1	1	41,291	41,291	58,064	1	58,064		-
Grand Total Requested		52	43	\$776,637	\$1,646,233	\$2,296,359	37	\$1,941,342	\$304,225	\$ 724,747
								Net County Cost \$ 912,370		

Position Summary

NEW PERSONNEL

- ¹ Increased revenues support the new positions. An additional \$97,116 for vehicles, uniforms, and computers is required to support the function of the positions.
- ² Increased revenues support the new position. An additional \$2,330 for computer and training is required to support the function of the position.
- ³ Partial increase in revenues support the new positions. An additional \$6,212 for training, phone, computer, and office supplies is required to support the function of the positions.
- ⁴ Position is fully funded by Kannapolis City Schools agreement. An additional \$3,106 for training and phone is required to support the function of the position.
- ⁵ Increases in service, asset tracking, capital project management, and decreasing energy consumption. An additional \$2,967 for training, phone, and computer is required to support the function of the position.
- ⁶ Three positions funded by reduction in force of 7 part-time positions. One position funded by cancellation of Keith Corporation contract. An additional \$1,275 for uniforms and tools is required to support the function of the new position.
- ⁷ Increase in fleet and diversification of vehicles due to hybrid purchases. An additional \$200 for uniforms is required to support the function of the position.
- ⁸ Request by Social Services Board due to complexity of department functions. An additional \$3,500 for office setup, computer, office supplies, and training is required to support the function of this position.
- ⁹ One new request. Second position replaces a temporary position. An additional \$3,300 for training and travel is required to support the function of the new position.
- ¹⁰ Three positions partially funded by elimination of temporary front desk workers. An additional \$9,000 for office setup, computer, and office supplies is required to support the function of the position.
- ¹¹ An additional \$3,300 for office setup, computer, office supplies, and training is required to support the function of the position.
- ¹² An additional \$3,400 for office setup, computer, office supplies, and training is required to support the function of the position.
- ¹³ An additional \$7,000 for office setup, computer, office supplies, and training is required to support the function of the positions.
- ¹⁴ An additional \$6,000 for office setup, computer, and office supplies is required to support the function of the positions.
- ¹⁵ Two positions are funded by Town of Midland. An additional \$127,532 for vehicles and uniforms is required to support the function of the positions.
- ¹⁶ Transfer of sworn deputies currently in Telecommunications to Patrol is more cost-effective. An additional \$148,500 for vehicles and uniforms is required to support the function of the positions.
- ¹⁷ Increased revenues support the new position. An additional \$2,220 for computer and computer accessories is required to support the function of the position.
- ¹⁸ Increased activity for fire inspection and implementation of fire study. An additional \$32,172 for a vehicle, fuel, and phone is required to support the function of the position.

Position Summary

OTHER POSITION CHANGES

Department	Change Requested	Approved FTE
<u>Reclassifications</u>		
General Services Fleet Maintenance	(1) Administrative Secretary to a Administrative Assistant Grade 62 to Grade 64 - estimated cost = \$2,353	1.00
Planning & Development Construction Standards	(1) Permit Clerk to a Senior Permit Clerk Grade 62 to Grade 64 estimated cost = \$2,723	1.00
Community Development	(1) Administrative Assistant to a Community Development Coordinator Grade 64 to Grade 65 estimated cost = \$2,645	1.00
Total FTE Reclassified		3.00
<u>Deleted Positions</u>		
General Services Facility Services	(7) Perm. (9102) Part-time Custodians - Total FTE reduction is 4.625	-4.625
Cooperative Extension 4H Summer Fling	(2) Temporary 4H Summer Program Assistants - positions have been frozen for several year - Total FTE reduction is 0.35	-0.35
Legal	Human Services Legal outsourcing: (1) Administrative Secretary - reduction in force - Total FTE reduction is 1.0 (1) Senior Attorney - reduction in force - Total FTE reduction is 1.0 (1) Paralegal - reduction in force - Total FTE reduction is 1.0 (1) Attorney - reduction in force - Total FTE reduction is 1.0	-4.00
Landfill	Plan is to close landfill June 2016: (2) Heavy Equipment Operators (replaced with temporary agency workers)	-1.995
Total FTE's Deleted		-10.97
<u>Change in Hours</u>		
Emergency Medical Services	Part-time FTE's reallocated for 35 positions (5) positions change to Perm. Part-time status - Overall FTE Change is null	0
Active Living and Parks Parks	Part-time Park Rangers - increased FTE's by .4326 by adding 2 additional positions; hours can be spread out over existing positions Temporary Recreation Facility Operators - increased FTE's by .135 by adding 2 additional positions; hours can be spread out over existing positions	0.4326 0.1350
Library	Mail Clerk/Courier Position moved from Temporary to Perm. Part-time - increase FTE from .4750 to .50	0.0250
Total FTE's Change in Hours		0.59
<u>Position Classifications Changes</u>		
Emergency Medical Services	Transferred Part-time Medical Director Position to Contract Worker Position	-0.125
Elma C. Lomax Incubator Farm	Transferred position from the Small Projects Fund to General Fund. No impact to Position Count	0.00
Total FTE's Change in Position Classification		-0.125
Grand Total FTE's Reclassified, Deleted and Changed		-10.50

