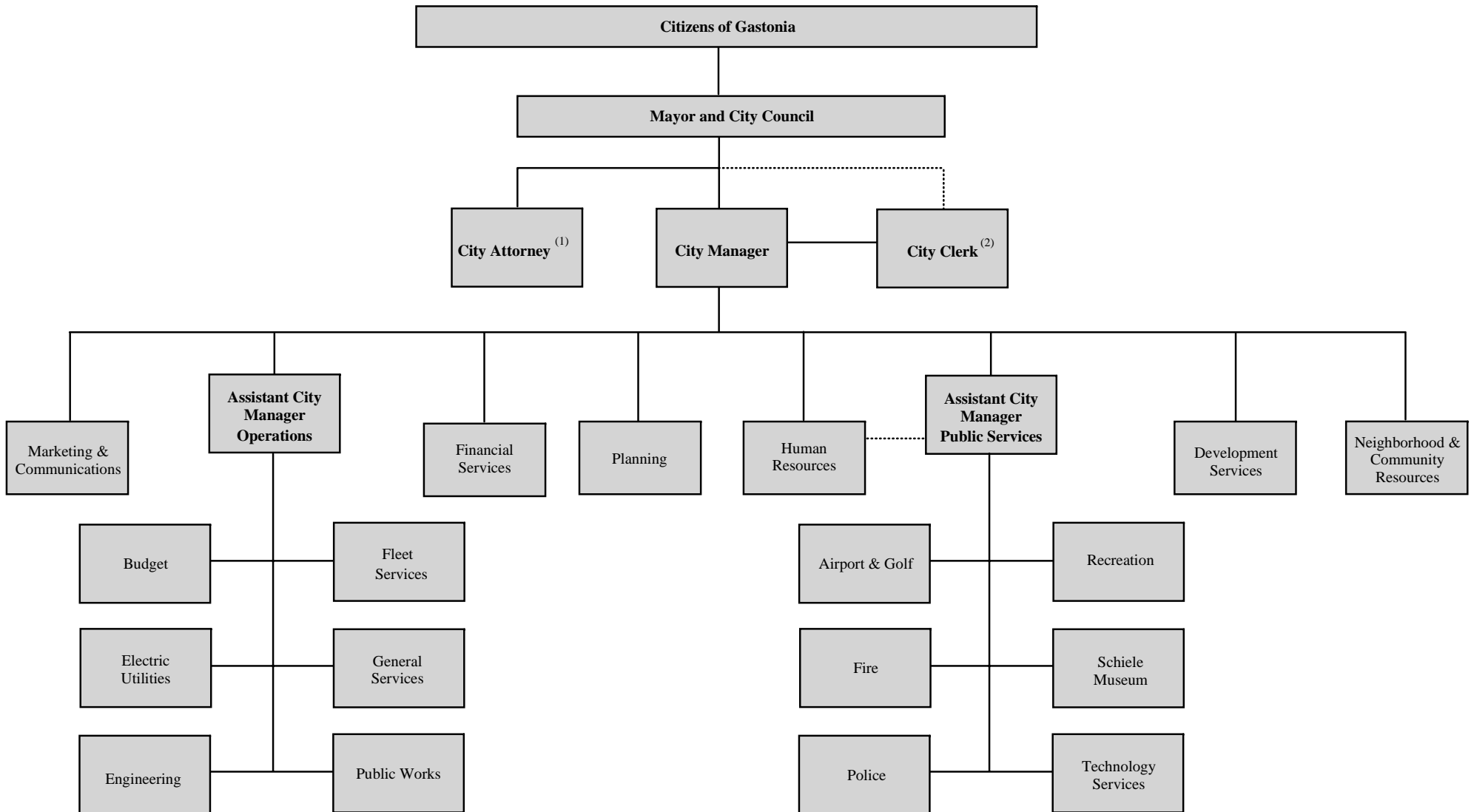


City of Gastonia, North Carolina

Organizational Chart



(1) Appointed by the City Council

(2) Appointed by the City Council and supervised by the City Manager

Human Resources

The Fiscal Year 2009 Budget contains funding for an organization whose workforce size has stabilized in recent years.

The chart at the lower right of this page depicts changes in budgeted positions and human resources costs. The net change in the number of budgeted positions reflects a decrease of 63 positions since Fiscal Year 2003. During this same period, the City has continued to grow geographically and in population. This clearly demonstrates a rather remarkable effort at controlling the increase of staff resources.

In the budget, the average cost of salary and fringe benefits for each full time employee is approximately \$58,734 per year. Consistent management of the size of the City's work force is a critically important factor in controlling not only the cost of human resources but the entire City budget.

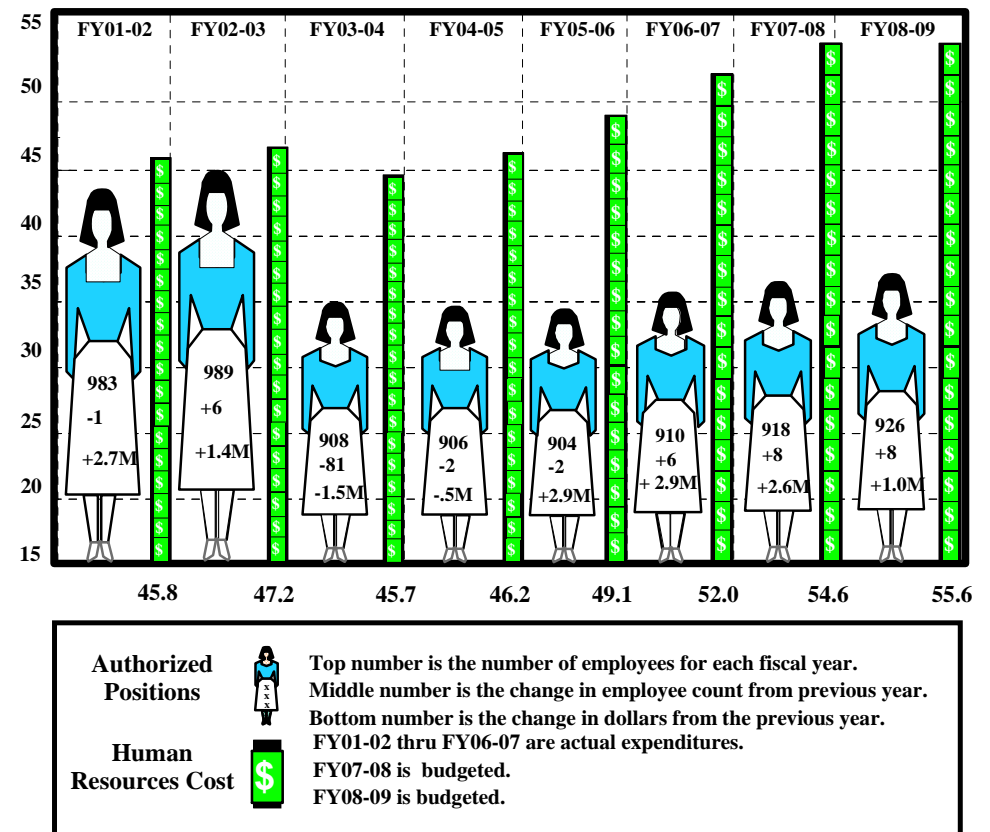
The Fiscal Year 2009 human resources budget is comprised of the following components:

* All employee medical, life and dental insurance coverages are included as well as funding for retirement, F.I.C.A. and all budgeted overtime.

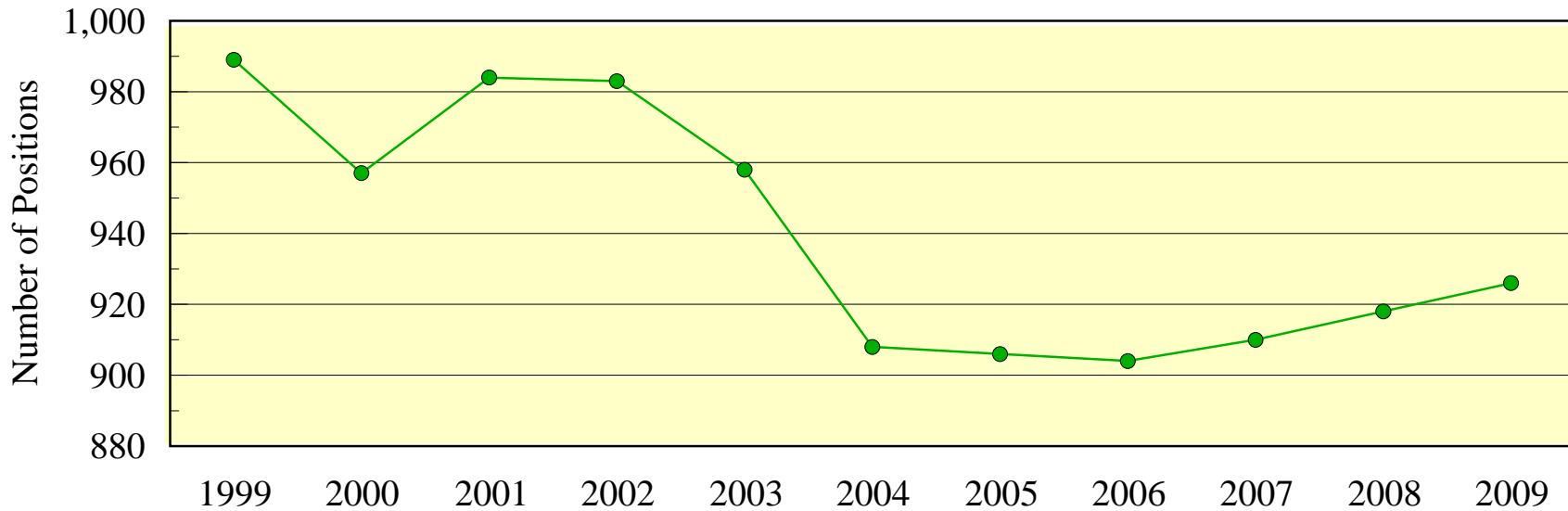
* Funding for an across-the-board adjustment of 3.30% for all general employees effective July, 2008 or a 2% lump-sum for those over market, is included. Distributions for Police and Fire step plans, with a 2% lump-sum increase for employees at top step.

*A Christmas Bonus of 3.00% of salary with a \$300.00 maximum.

Cost of Human Resources for Recent Fiscal Years in Millions of Dollars



CITY OF GASTONIA BUDGETED FULL TIME POSITIONS



1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
989	957	984	983	958	908	906	904	910	918	926

The Fiscal Year 2009 budget converts headcount to full time equivalents (fte). There are 973 FTE positions in the budget. This number was arrived at by adding all full time, part time and seasonal employee hours and assuming a full time position is equivalent to 2080 hours of service.

CITY OF GASTONIA
Summary of Personnel

Department	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Prior Year
	Budget	Budget	Budget	Budget	Change
City Management					
10-420 City Manager	3	3	3	3	
10-471 City Attorney	3	3	3	3	
10-419 Assistant City Manager - Operations	1	1	1	1	
10-432 Assistant City Manager - Public Services	1	1	1	1	
Development Services					
10-497 New Development Services	0	0	1	1	
Financial Services					
10-440 Accounting	10	8	7	7	
10-441 Billing	19	19	20	20	
10-442 Revenue Security	2	1	1	1	
10-443 Purchasing	3	3	3	3	
10-445 Warehouse	3	3	3	3	
10-447 Print Shop	1	1	1	1	
10-449 Administration	0	2	2	2	
10-460 Revenue Collections	10	10	10	10	
10-421 Human Resources	41	42	9	9	
17-411 Marketing/Communications	0	1	1	1	
Neighborhood & Community Resources					
10-493 Real Estate	1	1	0	1	1
10-590 Keep Gastonia Beautiful	3	3	2	2	
10-593 Community Improvement Administration	1	1	2	2	
10-594 Code Enforcement	5	5	5	6	1
10-596 Downtown Cleaning	0	0	2	2	

CITY OF GASTONIA
Summary of Personnel

Department	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	FY 08-09 Budget	Prior Year Change
Neighborhood & Community Resources (cont'd)					
21-720 Community Development Administration	4	4	4	3	-1
21-721 Community Development Housing Rehab	4	4	4	3	-1
24-719 Community Development Home Program	0	0	1	1	
Planning					
10-490 Administration	6	5	5	5	
10-491 Transportation	5	5	5	5	
10-540 Inspections	9	11	11	11	
Operations					
Budget					
10-415 Budget	2	2	3	3	
Electric					
31-720 Administration	5	6	6	7	1
31-832 Electric Service	9	11	11	12	1
31-833 Electric Substations	3	3	3	3	
31-834 Electric Street Lights	2	2	2	2	
31-838 Electric Line Maintenance	9	7	6	7	1
31-839 Electric Line Construction	12	12	12	14	2
Engineering					
10-552 Engineering	36	35	31	31	
36-578 Stormwater Utilities - Operations	6	6	5	5	
36-720 Stormwater Utilities - Admin	3	3	3	3	
36-806 Stormwater Utilities - GIS	1	1	1	1	

CITY OF GASTONIA
Summary of Personnel

Department	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Prior Year
	Budget	Budget	Budget	Budget	Change
Fleet Services					
10-446 Garage Inventory	3	2	0	0	
10-553 Equipment Services	16	16	16	16	
32-494 Transit Administration	2	4	4	4	
32-495 Transit Operation	11	11	11	11	
32-496 Transit Maintenance	4	4	4	4	
32-498 ADA Paratransit	4	3	3	3	
General Services					
10-502 Building & Grounds	15	15	14	14	
10-580 Administration	5	4	4	4	
10-581 Refuse Collection	52	51	46	46	
Public Works/Utilities					
10-559 Traffic Services	8	8	8	8	
10-560 Street Supervision	5	5	4	4	
10-570 Powell Bill	33	33	31	31	
10-572 Landscape Maintenance	8	8	7	7	
10-640 Cemeteries	3	4	4	4	
30-720 Water & Sewer Administration	2	3	3	4	1
30-811 Water Supply & Treatment	24	24	23	23	
30-812 Water & Sewer Customer Service	7	7	7	7	
30-814 Water & Sewer Facility Maintenance	15	14	13	13	
30-818 Water Line Maintenance	29	29	26	26	
30-822 Sewage Treatment	46	46	45	45	
30-828 Sewer Line Maintenance	24	23	21	21	

CITY OF GASTONIA
Summary of Personnel

Department	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Prior Year
	Budget	Budget	Budget	Budget	Change
Public Services					
Fire					
10-530 Administration	4	4	4	4	
10-531 Fire Prevention	6	6	6	6	
10-532 Operations	135	135	130	130	
10-533 Training	0	0	1	1	
10-535 Risk Management	1	1	0	0	
33-627 Golf Course	9	8	8	8	
Museum					
10-707 Collect/Research	0	0	2	2	
10-708 Education	0	0	5	5	
10-709 Exhibits	0	0	4	4	
10-712 Administration	4	4	4	4	
10-713 Operations	6	6	6	6	
10-715 Programs	15	15	2	2	
Police					
10-509 Investigations	54	46	45	45	
10-510 Administration	7	6	6	6	
10-514 Field Services	133	117	114	116	2
10-515 Problem Analysis Research Center (PARC)	0	3	3	3	
10-516 M.I.S.	0	5	5	5	
10-518 Support Services	0	23	8	8	
10-520 ABC Enforcement	1	1	1	1	
10-525 Police Records Bureau	0	0	13	13	

CITY OF GASTONIA
Summary of Personnel

Department	FY 05-06 Budget	FY 06-07 Budget	FY 07-08 Budget	FY 08-09 Budget	Prior Year Change
Recreation					
10-620 Administration	3	2	2	2	
10-621 Athletics	6	7	7	7	
10-626 Landscape/Maint. & Development	8	9	7	7	
10-628 Adult Recreation Center	1	2	2	2	
10-622 Roland Bradley Community Center	3	3	3	3	
10-624 Erwin Community Center	3	3	3	3	
10-625 Phillips Community Center	3	3	3	3	
10-630 T. Jeffers Community Center	3	3	3	3	
10-631 Southeast Community Center	1	0	0	0	
10-633 Martha Rivers Park	5	5	5	5	
Technical Services					
10-424 Data Processing	3	3	2	2	
10-426 Telephone Communications	1	1	1	1	
10-428 Database Administration	2	2	2	2	
10-429 GIS Administration	3	3	2	2	
10-438 CIS Applications	2	2	2	2	
10-444 Radio Communications	10	10	10	10	
10-450 800 Mhz System	0	0	1	1	
81-423 Administration	3	3	3	3	
81-425 Public Safety Systems	7	2	2	2	
81-427 Computer Support	5	4	4	4	
81-430 Mobile Data Systems	1	1	1	1	
81-433 City Technology Services	1	0	0	0	
81-439 Support Administration	1	2	2	2	
TOTAL	989	989	918	926	8

