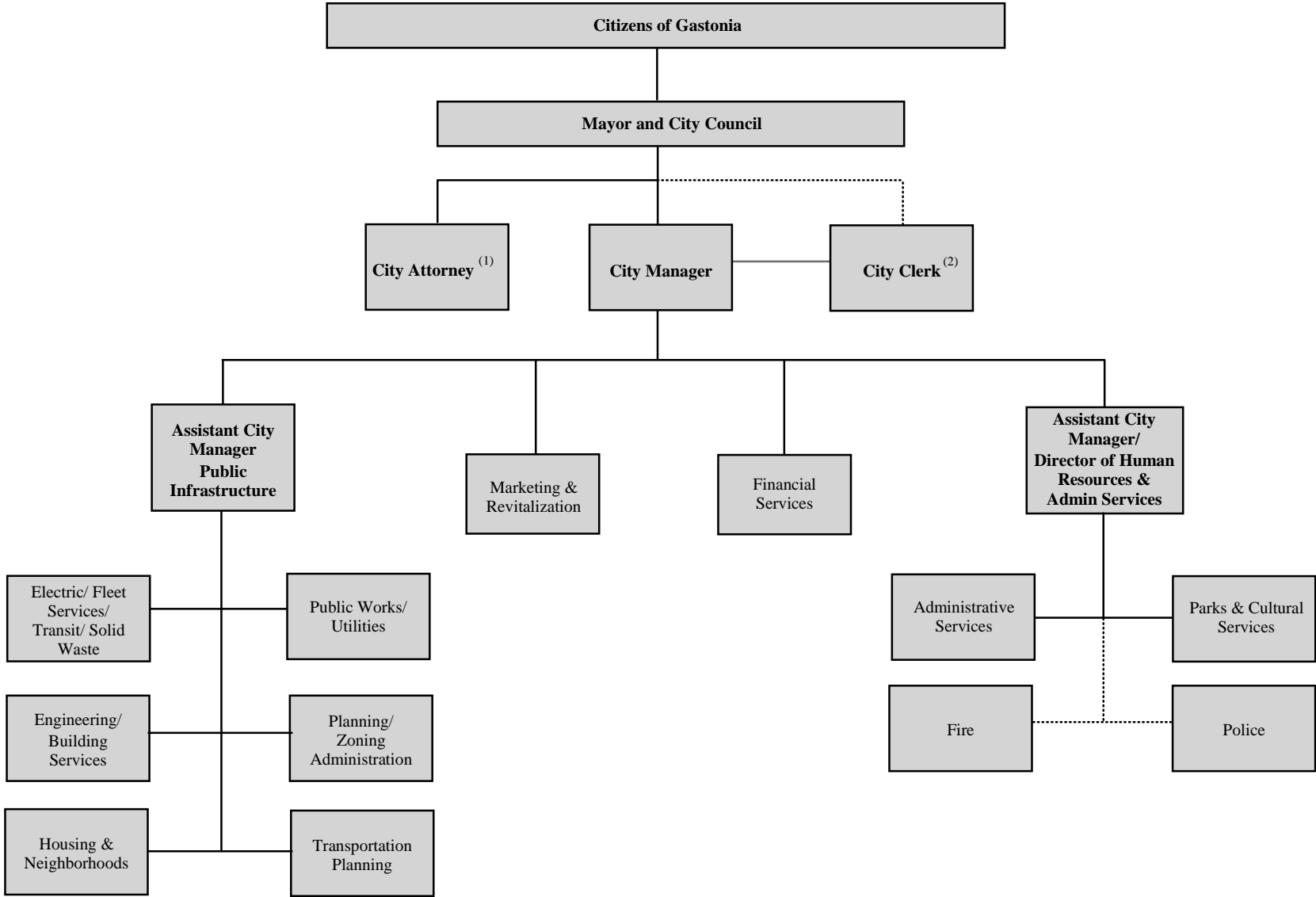


City of Gastonia, North Carolina

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 2016 Budget contains funding for an organization whose workforce size has decreased over the past decade.

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 40 positions since Fiscal Year 2009. 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 \$58,235 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.

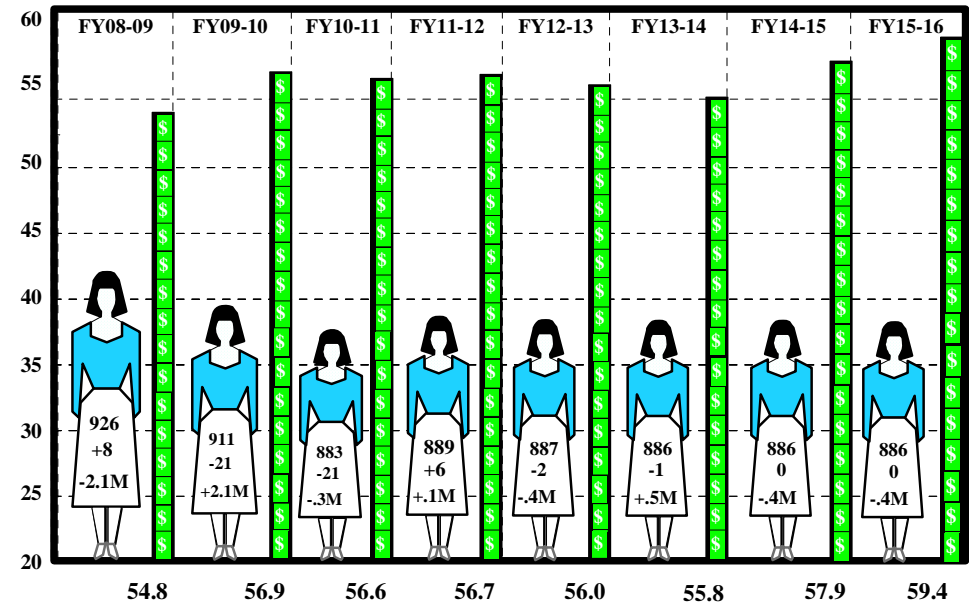
The Fiscal Year 2016 human resources budget is comprised of the following components:



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

*A Christmas Bonus of 3.50% of salary with a \$350.00 maximum.

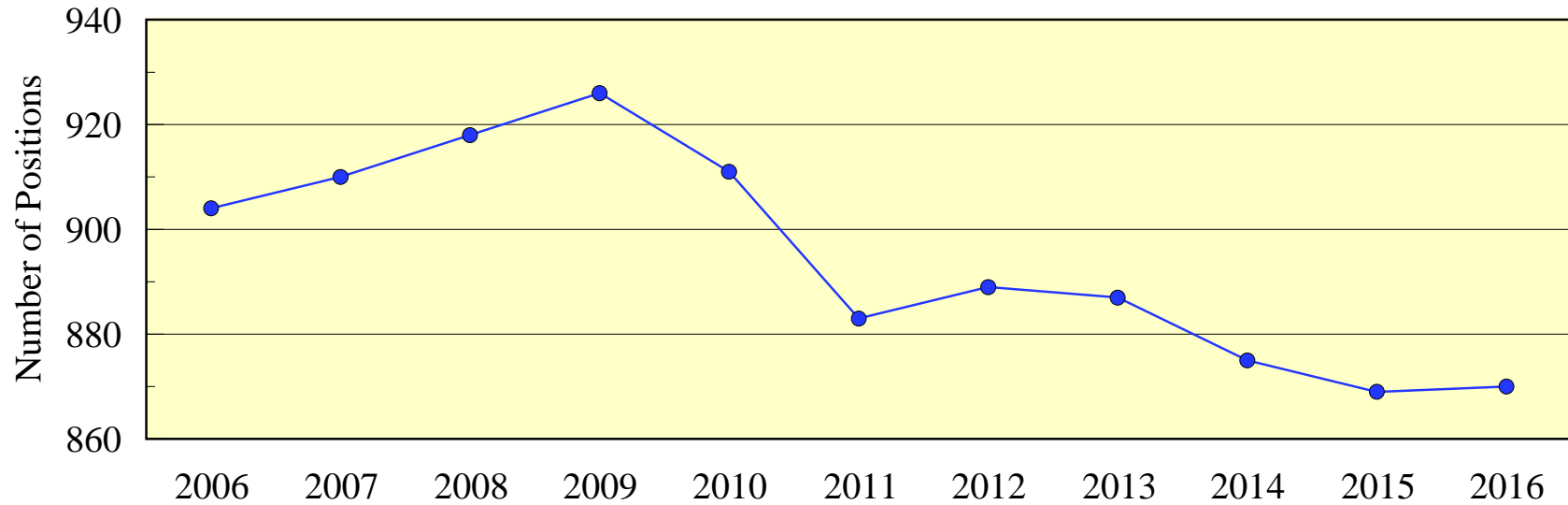
*A salary increase of \$1,000 and 1% for full-time and \$0.24 per hour and 1% for part-time.

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



Authorized Positions		Top number is the number of employees for each fiscal year. Middle number is the change in employee count from previous year. Bottom number is the change in dollars from the previous year.
Human Resources Cost		FY08-09 thru FY13-14 are actual expenditures. FY14-15 is budgeted. FY15-16 is budgeted.

CITY OF GASTONIA BUDGETED FULL TIME POSITIONS



2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
904	910	918	926	911*	883	889	887	875	869	870**

* Original budget funded 905 slots, during the fiscal year 2 slots were deleted and 8 ARRA grant Police Officers were added. The revised 2010 budgeted slots were 911.

** Excludes sixteen (16) \$0 budgeted positions. Total authorized positions is 886.



CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Prior Year Change
City Management					
110-420 City Manager	3	3	3	3	
110-471 City Attorney	3	3	3	3	
110-489 Strategic Development & Special Projects	1	0	0	0	
110-419 Assistant City Manager - Public Infrastructure	1	1	1	1	
110-432 Assistant City Manager - Dir. Of Human Resources & Admin Svcs	1	1	1	1	
110-411 Marketing/Communications	1	1	1	1	
Administrative Services					
Human Resources					
110-421 Human Resources	7	7	8	8	
Technology Services					
881-423 Administration	1	1	1	1	
881-424* Data Processing	1	1	2	2	
881-426* Telephone Communications	1	1	1	1	
881-427 Computer Support	3	3	5	6	1
881-428* Database Administration	2	2	2	2	
881-429* GIS Administration	3	3	2	2	
881-430 Mobile Data Systems	1	1	0	0	
881-438* CIS Applications	3	3	4	4	
881-439 Support Administration	3	3	2	2	
881-444* Radio Communications	11	11	11	11	
881-453 Core Server/Domain Support	3	3	2	1	-1
881-516* M.I.S.	5	5	5	5	

CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Prior Year
	Budget	Budget	Budget	Budget	Change
Parks and Recreation					
110-620 Administration	2	2	3	3	
110-596 Downtown Cleaning	2	2	2	2	
110-621 Athletics	7	7	7	7	
110-626 Landscape/Maint. & Development	6	6	6	6	
110-628 Adult Recreation Center	2	2	2	2	
110-622 Roland Bradley Community Center	3	3	3	3	
110-624 Erwin Community Center	3	3	3	3	
110-625 Phillips Community Center	3	3	3	3	
110-630 T. Jeffers Community Center	3	3	3	3	
110-633 Martha Rivers Park	5	5	5	5	
110-636 Rankin Lake	1	1	1	1	
Schiele Museum					
110-707 Collect/Research	2	2	2	2	
110-708 Education	5	6	6	6	
110-709 Exhibits	2	2	2	2	
110-712 Administration	3	3	3	3	
110-713 Operations	4	4	3	3	
110-715 Programs	1	1	1	1	
Public Infrastructure					
Planning					
110-490 Planning	5	5	7	7	
110-541 Zoning Administration	2	2	0	0	

CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Prior Year Change
Transportation Planning					
110-491 Transportation	4	4	5	5	
Housing & Neighborhoods					
110-493 Housing & Neighborhoods	2	2	2	2	
110-590 Keep Gastonia Beautiful	2	2	2	2	
621-720 Community Development Administration	1	1	1	1	
621-721 Community Development Housing Rehab	1	1	1	1	
624-719 Community Development Home Program	1	1	1	1	
Engineering					
110-552 Engineering	16	16	15	15	
110-540 Building Support	10	9	10	10	
110-551 Land Development	9	9	9	9	
Enterprise Services					
110-553 Equipment Services	16	16	17	17	
331-720 Administration	8	9	9	9	
331-820 Utility Locator	2	2	2	2	
331-832 Electric Service	11	10	10	10	
331-833 Electric Substations	3	4	4	4	
331-834 Electric Street Lights	4	3	3	3	
331-837 Electric Underground Construction	4	4	4	4	
331-838 Electric Line Maintenance	5	5	5	5	
331-839 Electric Line Construction	8	8	8	8	

CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Prior Year Change
Enterprise Services - cont'd					
332-494 Transit Administration	3	3	2	2	
332-495 Transit Operation	11	11	11	11	
332-496 Transit Maintenance	4	4	3	3	
332-498 ADA Paratransit	3	3	4	4	
335-580 Administration	3	3	2	2	
335-581 Refuse Collection	43	43	43	43	
Public Works/Utilities					
110-502 Building & Grounds	14	14	14	14	
110-559 Traffic Services	8	8	8	8	
110-560 Street Supervision	3	3	3	3	
110-570 Powell Bill	29	29	29	29	
110-572 Landscape Maintenance	7	7	6	6	
110-640 Cemeteries	4	4	4	4	
330-572 Water & Sewer Landscape	3	3	3	3	
330-720 Water & Sewer Administration	5	5	5	5	
330-811 Water Supply & Treatment	21	21	21	21	
330-812 Water & Sewer Customer Service	7	7	7	7	
330-814 Water & Sewer Facility Maintenance	13	13	13	13	
330-815 Water & Sewer Street Maintenance	5	5	5	5	
330-818 Water Line Maintenance	20	20	20	20	
330-822 Sewage Treatment	43	43	43	43	
330-828 Sewer Line Maintenance	21	21	21	21	
336-578 Stormwater Utilities - Operations	5	5	5	5	
336-720 Stormwater Utilities - Admin	3	3	3	3	

CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Prior Year Change
Fire					
110-530 Administration	4	4	4	4	
110-531 Fire Prevention	6	6	6	6	
110-532 Operations	130	130	130	130	
110-533 Training	1	1	1	1	
Financial Services					
110-415 Budget	2	2	2	2	
110-440 Accounting	6	6	6	6	
110-441 Accounts Receivable	6	6	6	6	
110-442 Meter Services	12	12	12	12	
110-443 Purchasing	3	3	3	3	
110-445 Warehouse	2	2	2	2	
110-449 Administration	2	2	2	2	
110-451 Parts Inventory	2	2	2	2	
110-452 Revenue Administration	2	2	2	2	
110-460 Customer Service	9	9	9	9	
Police					
110-509 Investigations	43	42	42	41	-1
110-510 Administration	5	6	6	6	
110-514 Field Services	116	118	124	127	3
110-515 Problem Analysis Research Center (PARC)	4	4	4	4	
110-518 Support Services	10	8	8	8	
110-520 ABC Enforcement	1	1	1	1	

CITY OF GASTONIA
Summary of Personnel

Department	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	Prior Year Change
Police - cont'd					
110-525 Police Records Bureau	13	13	13	13	
611-514 GF Stimulus COPS Hiring Grant	8	8	2	0	-2
TOTAL	887	886	886	886	0

* These cost centers moved from the General Fund (110) to Technology Internal Services Fund (881) for FY 2015