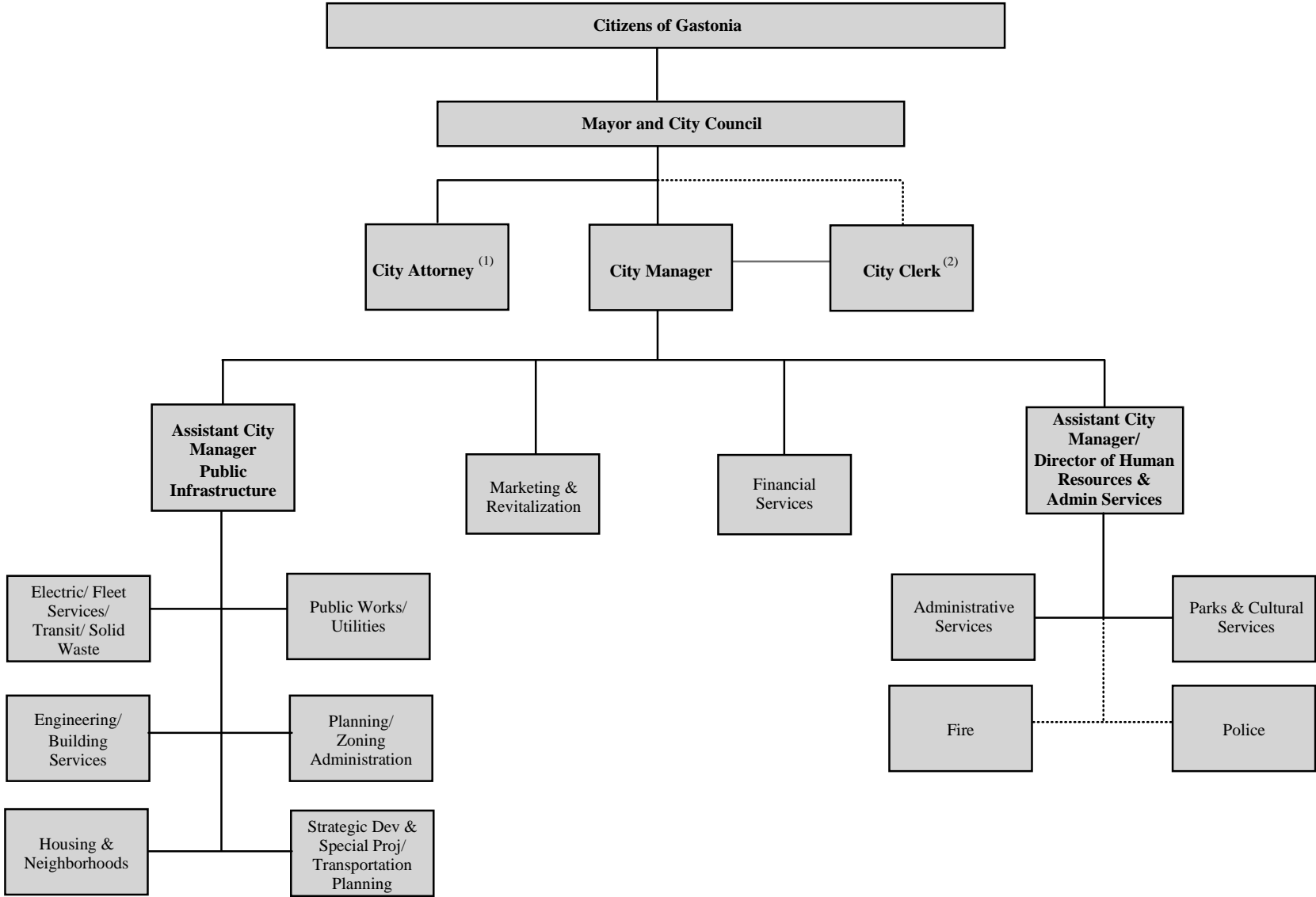


# City of Gastonia, North Carolina

## 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 2014 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 114 positions since Fiscal Year 2002. 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 \$59,894 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.

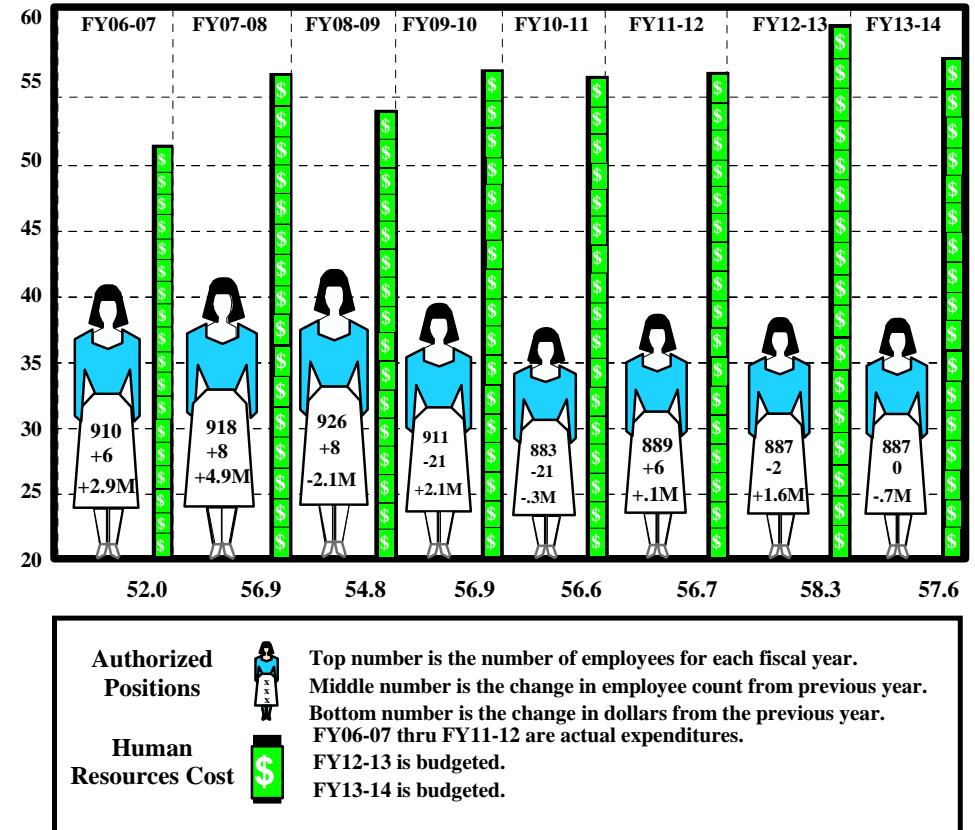
The Fiscal Year 2014 human resources budget is comprised of the following components:

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

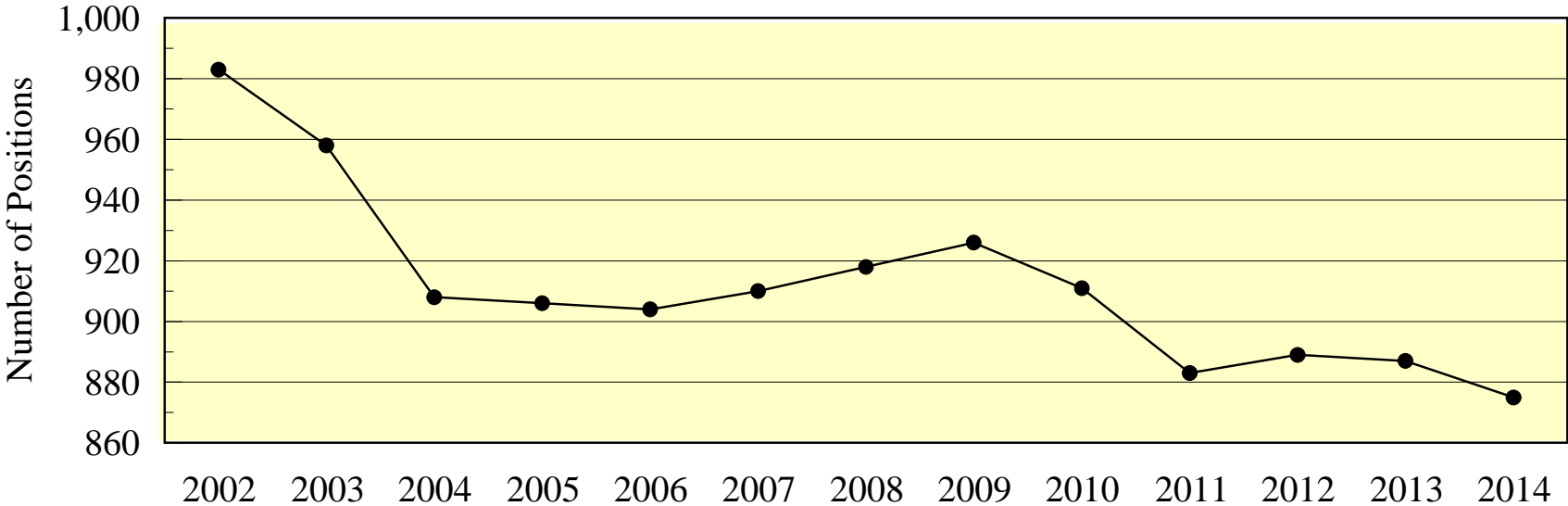
\*A Christmas Bonus of 3.00% of salary with a \$300.00 maximum.

\*An Additional One-time Bonus of \$750.00 for full-time employees and \$250.00 for part-time employees..

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



# CITY OF GASTONIA BUDGETED FULL TIME POSITIONS



2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
<b>983</b>	<b>958</b>	<b>908</b>	<b>906</b>	<b>904</b>	<b>910</b>	<b>918</b>	<b>926</b>	<b>911*</b>	<b>883</b>	<b>889</b>	<b>887</b>	<b>875**</b>

\* 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 twelve (12) \$0 budgeted positions. Total authorized positions remains at 887.



***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>City Management</b>					
110-420 City Manager	3	3	3	3	
110-471 City Attorney	3	3	3	3	
110-489 Strategic Development & Special Projects	0	1	1	1	
110-491 Transportation	5	4	4	4	
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	
117-411 Marketing/Communications	1	1	1	1	
<b>Administrative Services</b>					
<b>Human Resources</b>					
110-421 Human Resources	7	7	7	7	
<b>Technology Services</b>					
110-424 Data Processing	2	1	1	1	
110-426 Telephone Communications	1	1	1	1	
110-428 Database Administration	2	2	2	2	
110-429 GIS Administration	3	3	3	3	
110-435 Web Site & Services	0	1	0	0	
110-438 CIS Applications	2	3	3	3	
110-444 Radio Communications	8	8	11	11	
110-450 800 Mhz System	1	1	0	0	
110-516 M.I.S.	5	5	5	5	
881-423 Administration	3	2	1	1	
881-425 Public Safety Systems	1	1	0	0	
881-427 Computer Support	4	4	3	3	

***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>Technology Services - cont'd</b>					
881-430 Mobile Data Systems	1	1	1	1	
881-439 Support Administration	1	3	3	3	
881-453 Core Server/Domain Support	0	0	3	3	
<b>Parks and Recreation</b>					
110-620 Administration	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	0	1	1	1	
<b>Schiele Museum</b>					
110-707 Collect/Research	2	2	2	2	
110-708 Education	5	5	5	5	
110-709 Exhibits	2	2	2	2	
110-712 Administration	3	3	3	3	
110-713 Operations	5	5	4	4	
110-715 Programs	1	1	1	1	

***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>Public Infrastructure</b>					
<b>Development Services</b>					
110-490 Planning	4	5	5	5	
110-493 Housing & Neighborhoods	2	2	2	2	
110-497 Administration	1	1	0	0	
110-541 Zoning Administration	0	0	2	2	
110-590 Keep Gastonia Beautiful	2	2	2	2	
110-596 Downtown Cleaning	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	
<b>Engineering</b>					
110-552 Engineering	17	17	16	16	
110-540 Building Support	12	12	10	10	
110-551 Land Development	10	9	9	9	
<b>Enterprise Services</b>					
110-553 Equipment Services	16	16	16	16	
110-580 Administration	2	0	0	0	
110-581 Refuse Collection	44	0	0	0	
331-720 Administration	8	9	8	8	
331-820 Utility Locator	3	2	2	2	
331-832 Electric Service	11	11	11	11	
331-833 Electric Substations	3	3	3	3	
331-834 Electric Street Lights	4	4	4	4	

***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>Enterprise Services - cont'd</b>					
331-837 Electric Underground Construction	5	4	4	4	
331-838 Electric Line Maintenance	5	5	5	5	
331-839 Electric Line Construction	8	8	8	8	
332-494 Transit Administration	3	3	3	3	
332-495 Transit Operation	11	11	11	11	
332-496 Transit Maintenance	4	4	4	4	
332-498 ADA Paratransit	3	3	3	3	
335-580 Administration	0	3	3	3	
335-581 Refuse Collection	0	43	43	43	
<b>Public Works/Utilities</b>					
110-502 Building & Grounds	13	14	14	14	
110-559 Traffic Services	8	8	8	8	
110-560 Street Supervision	3	3	3	3	
110-570 Powell Bill	30	29	29	29	
110-572 Landscape Maintenance	7	7	7	7	
110-640 Cemeteries	4	4	4	4	
330-572 Water & Sewer Landscape	0	3	3	3	
330-720 Water & Sewer Administration	4	5	5	5	
330-725 Cramerton	0	4	0	0	
330-811 Water Supply & Treatment	21	21	21	21	
330-812 Water & Sewer Customer Service	7	6	7	7	
330-814 Water & Sewer Facility Maintenance	16	13	13	13	
330-815 Water & Sewer Street Maintenance	0	5	5	5	
330-818 Water Line Maintenance	24	20	20	20	



***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>Public Works/Utilities - cont'd</b>					
330-822 Sewage Treatment	41	41	43	43	
330-828 Sewer Line Maintenance	19	19	21	21	
336-578 Stormwater Utilities - Operations	5	5	5	5	
336-720 Stormwater Utilities - Admin	3	3	3	3	
<b>Fire</b>					
110-530 Administration	4	4	4	4	
110-531 Fire Prevention	6	6	6	6	
110-532 Operations	131	130	130	130	
110-533 Training	0	0	1	1	
110-535 Risk Management	0	1	0	0	
<b>Financial Services</b>					
110-415 Budget	3	2	2	2	
110-440 Accounting	7	6	6	6	
110-441 Accounts Receivable	8	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	0	2	2	2	
110-460 Customer Service	8	9	9	9	

***CITY OF GASTONIA***  
***Summary of Personnel***

<b>Department</b>	<b>FY 10-11 Budget</b>	<b>FY 11-12 Budget</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Prior Year Change</b>
<b>Police</b>					
110-509 Investigations	46	43	42	42	
110-510 Administration	6	5	6	6	
110-514 Field Services	115	116	118	118	
110-515 Problem Analysis Research Center (PARC)	3	4	4	4	
110-518 Support Services	8	10	8	8	
110-520 ABC Enforcement	1	1	1	1	
110-525 Police Records Bureau	13	13	13	13	
611-514 GF Stimulus COPS Hiring Grant	8	8	8	8	
<b>TOTAL</b>	<b>883</b>	<b>889</b>	<b>887</b>	<b>887</b>	<b>0</b>