

Personnel Plan Summary

General Fund						
Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	6	13	12	11	8	50
Technicians	1	1	3	-	1	6
Protective Service Workers	23	17	20	16	19	95
Paraprofessionals	-	1	-	-	14	15
Administrative Support	3.5	7.5	3	8	3	25.0
Skilled Craft Workers	3	2	3	1	1	10
Service-Maintenance	2	1	-	1	-	4
Total	33	29.5	29	26	38	205.0
Utility Fund						
Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	-	-	-	-	-	-
Technicians	-	-	-	-	-	-
Protective Service Workers	-	-	-	-	-	-
Paraprofessionals	-	-	-	-	-	-
Administrative Support	-	-	-	-	-	-
Skilled Craft Workers	4	4	3	8	-	19
Service-Maintenance	-	-	-	-	-	-
Total	4	4	3	8	0	19

Personnel Plan

SUMMARY: Administration & Finance

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	1	2		1		4
Technicians		1	2		1	4
Protective Service Workers						0
Paraprofessionals						0
Administrative Support	0.5	0.5			1	2.0
Skilled Craft Workers						0
Service-Maintenance						0
Total	1.5	3.5	2	1	2	10.0
FY 08 Plan Year Number Positions and Justification:			2			
One supervisor for the Billing/Collection function of the Finance Department and the addition of 1/2 position for administrative support in Human Resources.						
FY 09 Plan Year Number Positions and Justification:			3.5			
Addition of Communications Specialist/Grants Writer in the Manager's Office; Budget Analyst in Finance, a buyer/contracts administration position in Purchasing and Part Time administrative support in the Town Clerk's office.						
FY 10 Plan Year Number Positions and Justification:			2			
Additional support in utility billing/customer service with the addition of two Customer Service Technicians that will be located outside of Town Hall.						
FY 11 Plan Year Number Positions and Justification:			1			
Addition of an Accountant for Debt Management.						
FY 12 Plan Year Number Positions and Justification:			2			
Addition of a customer service technician in Billing/Collection and an additional administrative support position for either Human Resources or Finance.						

Personnel Plan

SUMMARY: Risk Management

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians			1			1
Protective Service Workers						0
Paraprofessionals						0
Administrative Support		1				1
Skilled Craft Workers						0
Service-Maintenance						0
Total	0	1	1	0	0	2
FY 08 Plan Year Number Positions and Justification:			0			
FY 09 Plan Year Number Positions and Justification:			1			
Administrative Support Specialist requested to coordinate training, set up and maintain documentation tracking, handle claim filing, assist with report preparation (Safety Committee, Town Mgmt, Accident Review), track employee incentive program. This position relates to addressing growing workload demands within the department.						
FY 10 Plan Year Number Positions and Justification:			1			
Safety Technician requested to assist with program administration and field enforcement. This position relates to workload demands and need for field presence.						
FY 11 Plan Year Number Positions and Justification:			0			
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Information Technology

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	1	1				2
Technicians			1			1
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers						0
Service-Maintenance						0
Total	1	1	1	0	0	3
FY 08 Plan Year Number Positions and Justification:			1			
1 Network Admin						
FY 09 Plan Year Number Positions and Justification:			1			
1 System Administrator						
FY 10 Plan Year Number Positions and Justification:			1			
1 Helpdesk technician						
FY 11 Plan Year Number Positions and Justification:			0			
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Planning

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	1	1	2			4
Technician	1					1
Protective Service Workers						0
Paraprofessionals						0
Administrative Support		1				1
Skilled Craft Workers						0
Service-Maintenance						0
Total	2	2	2	0	0	6
FY 08 Plan Year Number Positions and Justification:			2			
<p>Senior-level supervisory professional position requested to manage the land development planning core process. The position request relates to customer service demand, departmental workload, and implementation of the departmental GIS Technician position requested to advance and expand the internal delivery of GIS services within the Department and the organization.</p>						
FY 09 Plan Year Number Positions and Justification:			2			
<p>Senior-level supervisory professional position requested to manage the comprehensive or long-range planning core process. The position request relates to customer service demand, departmental workload, and implementation of the departmental Strategic Plan. Administrative support position to support permitting and file management and front desk customer service support. The position request relates to customer service demand, departmental workload, and implementation of the departmental Strategic Plan.</p>						
FY 10 Plan Year Number Positions and Justification:			2			
<p>Senior-level supervisory professional position requested to manage the zoning administration planning core process. The position request relates to customer service demand, departmental workload, and implementation of the departmental Strategic Plan. Senior-level professional position requested to manage the affordable housing, state and federal grant administration within the administrative core process. The position request relates to customer service demand, departmental workload, and implementation of the departmental Strategic Plan.</p>						
FY 11 Plan Year Number Positions and Justification:			0			
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FY 12 Plan Year Number Positions and Justification:			0			
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Personnel Plan

SUMMARY: Engineering

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	2	5	5	2	4	18
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers						0
Service-Maintenance						0
Total	2	5	5	2	4	18.0

FY 08 Plan Year Number Positions and Justification: **2**

A Traffic Engineer is needed to meet the recommendations of the Traffic Task Force. This position would maintain signal system timing and be eligible for partial reimbursement from the State. This position would also review TIA's and make recommendations during the Land Development Process. A Land Development Coordinator is needed to oversee the Land Development Process and increase customer service for Developers.

FY 09 Plan Year Number Positions and Justification: **5**

A Drainage Specialist Position is needed to comply with the Phase 2 Stormwater Regulations. Two new inspectors are needed to keep up with the demand for Land Development project inspections - one for utilities and one for roadway and storm - a portion of these salaries will be offset with inspection fees. A Civil Engineer position is needed to provide project management for Town projects to offset the workload especially with the Stormwater workload. A Sr. Engineer is needed to manage Town projects and to help with the Land Development Process especially the self permitting for Public Water Supply.

FY 10 Plan Year Number Positions and Justification: **5**

2 additional Civil Engineers are needed to offset the workload and to allow the town to become self permitting in sewer. 3 new inspectors will be needed to offset the developer growth and to help implement the inspection requirements of the Phase 2 stormwater program - 1 utility inspector, 1 roadway inspector, and 1 stormwater inspector.

FY 11 Plan Year Number Positions and Justification: **2**

1 new utility inspector is needed to offset the workload. A senior engineer is needed to "head up" the Land Development Review process. This position will be the team leader for bringing Land Development Plan Review in-house.

FY 12 Plan Year Number Positions and Justification: **4**

4 new civil engineer positions will be needed to bring the Land Development Plan review in-house and still maintain or improve the level of customer service we are providing using an outside reviewer.

Personnel Plan

SUMMARY: Police						
Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						-
Protective Service Workers	7	1	5	1	4	18
Paraprofessionals		1				1
Administrative Support	1	2		1		4
Skilled Craft Workers						-
Service-Maintenance						-
Total	8	4	5	2	4	23
FY 08 Plan Year Number Positions and Justification:						
8						
2 Police Investigators, 5 Police Officers, 1 Records Supervisor						
FY 09 Plan Year Number Positions and Justification:						
4						
1 Captain of Support Services; 1 Evidence Custodian; 1 Administrative Support Specialist, 1 telecommunicator (paraprofessional)						
FY 10 Plan Year Number Positions and Justification:						
5						
1 Deputy Chief and 4 additional Officers for a patrol zone.						
FY 11 Plan Year Number Positions and Justification:						
2						
1 Crime Scene Investigator, 1 Records Clerk						
FY 12 Plan Year Number Positions and Justification:						
4						
4 additional Officers for a patrol zone.						

Personnel Plan

SUMMARY: Fire

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						-
Protective Service Workers	16	16	15	15	15	77
Paraprofessionals						0
Administrative Support				1		1
Skilled Craft Workers						-
Service-Maintenance						-
Total	16	16	15	16	15	78
FY 08 Plan Year Number Positions and Justification:			16			
Station 4 = 15; Fire Prevention = 1						
FY 09 Plan Year Number Positions and Justification:			16			
Station 5 = 15; Training Officer = 1						
FY 10 Plan Year Number Positions and Justification:			15			
Station 6 (4th Qtr)						
FY 11 Plan Year Number Positions and Justification:			16			
Station 7 = 15; Administrative Support = 1						
FY 12 Plan Year Number Positions and Justification:			15			
Station 8 (4th Qtr) = 15						

Personnel Plan

SUMMARY: Public Services

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional		1				1
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support	1	1				2.0
Skilled Craft Workers						0
Service-Maintenance						0
Total	1	2				3.0
FY 08 Plan Year Number Positions and Justification:			1.0			
Administrative Support Specialist						
FY 09 Plan Year Number Positions and Justification:			2			
Utilities Manager & Administrative Support Specialist						
FY 10 Plan Year Number Positions and Justification:			0			
FY 11 Plan Year Number Positions and Justification:			0			
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Streets and Maintenance Shop

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers	2	2	2	1		7
Service-Maintenance		1				1
Total	2	3	2	1	0	8
FY 08 Plan Year Number Positions and Justification:			2			
A new traffic technician to help with traffic signal up keep. Add equipment mechanic.						
FY 09 Plan Year Number Positions and Justification:			3			
New street maintenance supervisor allowing us to run two specialized crews. Add a street maintenance worker II and a maintenance worker I (tool and inventory clerk)						
FY 10 Plan Year Number Positions and Justification:			2			
Add Building Maintenance Crew Leader and street maintenance worker II (growth)						
FY 11 Plan Year Number Positions and Justification:			1			
Fleet Manager						
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Sanitation

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers			1		1	2
Service-Maintenance	2	0		1		3
Total	2	0	1	1	1	5
FY 08 Plan Year Number Positions and Justification:			2			
An additional Rear loader crew requires two Sanitation Workers.						
FY 09 Plan Year Number Positions and Justification:			0			
FY 10 Plan Year Number Positions and Justification:			1			
Due to growth, an additional side loader route will be created; requires one Sanitation Worker.						
FY 11 Plan Year Number Positions and Justification:			1			
One Sanitation Worker is required to create a new yard debris route.						
FY 12 Plan Year Number Positions and Justification:			1			
A Sanitation Worker will be required to continue managing route growth. This position will work with commercial and residential routes.						

Personnel Plan

SUMMARY: Recreation

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional		3	5	8	2	18
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support	1	2	3	6	2	14
Skilled Craft Workers						0
Service-Maintenance						0
Total	1	5	8	14	4	32
FY 08 Plan Year Number Positions and Justification:			5			
Facility Support for Charles Mack Center creating two shifts of staff members.						
FY 09 Plan Year Number Positions and Justification:			5			
Skate Park Attendant; Administrative Support for Athletics; Athletic Staff Member added due to program growth; One Center Supervisor and One Assistant, Programmers and Administrative Support for Center.						
FY 10 Plan Year Number Positions and Justification:			8			
One Center Supervisor and One Assistant, Programmers and Administrative Support for two more Centers						
FY 11 Plan Year Number Positions and Justification:			14			
Assistant Recreation Director; Athletic Staff Members; Administrative Support for all Centers and Facilities						
FY 12 Plan Year Number Positions and Justification:			4			
Continue adding Athletic Staff Members, Programmers for Centers as populations grows.						

Personnel Plan

SUMMARY: Golf

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional	1				1	2
Technicians						0
Protective Service Workers						0
Paraprofessionals					1	1
Administrative Support		1				1
Skilled Craft Workers	1					1
Service-Maintenance						0
Total	2	1	0	0	2	5
FY 08 Plan Year Number Positions and Justification:			2			
Funding of a previously frozen Assistant PGA Professional to accomplish customer service needs on site during all operating hours. Also, to allow current professional staff to add additional programming instructional and educational. Additional hours and benefits are proposed for Snack Shop Worker to provide stability in the position.						
FY 09 Plan Year Number Positions and Justification:			1			
Position to assist Director with the additional administrative duties.						
FY 10 Plan Year Number Positions and Justification:			0			
FY 11 Plan Year Number Positions and Justification:			2			
Positions required with expansion of the main Clubhouse. Assistant Pro position for the Golf Shop operations and another full-time snack shop position in regards to expanded food services.						
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Mooresville Public Library

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional					1	1
Technicians						-
Protective Service Workers						-
Paraprofessionals					13	13
Administrative Support						-
Skilled Craft Workers						-
Service-Maintenance						-
Total	-	0	-	0	14	14
FY 08 Plan Year Number Positions and Justification:			0			
FY 09 Plan Year Number Positions and Justification:			0			
FY 10 Plan Year Number Positions and Justification:			0			
FY 11 Plan Year Number Positions and Justification:			0			
FY 12 Plan Year Number Positions and Justification:			14			
<p>This personnel request includes one professional librarian position to function as branch Head of the NW Branch Library and nine para-professional level positions to staff the 10,000SF branch library. This branch library will be a full service branch facility offering youth services programming and materials as well as young adult and adult level materials and services. Projected operational hours identical to that of main library. Staffing Total-12. Two para-professional level personnel to implement the expanded Youth Services Outreach Program (LSTA grant application).</p>						

Personnel Plan

SUMMARY: Water and Sewer Maintenance

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers		1		4		5
Service-Maintenance						0
Total	0	1	0	4	0	5
FY 08 Plan Year Number Positions and Justification:			0			
FY 09 Plan Year Number Positions and Justification:			1			
Addition of one Water & Sewer Maintenance Line Maintenance Crew Leader to establish a new crew and maintain current service standard.						
FY 10 Plan Year Number Positions and Justification:			0			
FY 11 Plan Year Number Positions and Justification:			4			
Addition of one Water & Sewer Maintenance Line Maintenance Crew Leader and three Line Maintenance Mechanics to create a new crew and maintain service standard.						
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Water Treatment

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers	4	1				5
Service-Maintenance						0
Total	4	1				5
FY 08 Plan Year Number Positions and Justification:			4			
Four Water Treatment Plant Operators to staff existing facility which will remain in operation to meet projected water demands						
FY 09 Plan Year Number Positions and Justification:			1			
Add a relief operator to ensure that plant is fully staffed						
FY 10 Plan Year Number Positions and Justification:			0			
FY 11 Plan Year Number Positions and Justification:			0			
FY 12 Plan Year Number Positions and Justification:			0			

Personnel Plan

SUMMARY: Wastewater Treatment

Position Function	2007-08 Plan Year	2008-09 Plan Year	2009-10 Plan Year	2010-11 Plan Year	2011-12 Plan Year	Total Positions
Professional						0
Technicians						0
Protective Service Workers						0
Paraprofessionals						0
Administrative Support						0
Skilled Craft Workers		2	3	4		9
Service-Maintenance						0
Total	0	2	3	4		9
FY 08 Plan Year Number Positions and Justification:			0			
FY 09 Plan Year Number Positions and Justification:			2			
<p>Since the WWTP expansion construction will be done while the existing plant is operating and various components will be coming on line throughout construction, the current staff will be insufficient to staff the plant thus an additional Senior Wastewater Treatment Plant Operator is needed to maintain compliance. In addition, a Biosolids Technician is needed during the plant expansion to maintain the operation of the belt press as capacity increases, and to keep the plant in compliance with new and existing regulations regarding biosolids disposal.</p>						
FY 10 Plan Year Number Positions and Justification:			3			
<p>1 Wastewater Treatment Plant Operator, 1 Lab Technician, and 1 Maintenance Mechanic will be needed in addition to existing staff to operate the expanded facility.</p>						
FY 11 Plan Year Number Positions and Justification:			4			
<p>An additional 3 Wastewater Treatment Plant Operators, and 1 Pretreatment Technician will be needed to fully staff the facility.</p>						
FY 12 Plan Year Number Positions and Justification:			0			