



Fiscal Year 2018 New Positions in the Budget

The Budget Process for Positions

The budget process takes about 6 months. This process begins with Department Heads requesting new positions through the human resources department. Human Resources reviews the requested position description and salary and makes a recommendation to the County Manager and Deputy County Manager. The County Manager and the Deputy County Manager analyze the requested positions and determine which ones to recommend to the County Commissioners. The County Commissioners review the positions based on need and funding and approve or deny on an individual basis.

Growth and Demographics

Population growth and development have begun to reach prerecession levels. This has created an increase in demand in departments that are tied to the development of land and increased population.

The population of Iredell County has also gotten older. As Baby Boomers continue to grow older it places an increased demand on public safety departments.

Requested Vs Recommended

The County Departments requested 34 new positions in this year's budget. The County Manager considered each of these requests very carefully. In order to stay true to the values of cost effectiveness and efficiency all positions could not be funded.

After considering the increase in development and demographic changes the County Manager recommends 22 positions for approval.

ECOM (4), EMS (8), and Sheriff (2) departments are experiencing increased activity because of population growth and an aging population.

Register of Deeds (1), Building Standards (1), and Environmental

Health (2), departments are experiencing higher activity levels due to development. Without these positions an impediment could be created that would slow development. These departments all reduced staff during the recession.

The remainder of the positions were recommended for approval based on cost effectiveness, efficiency, or employee safety.

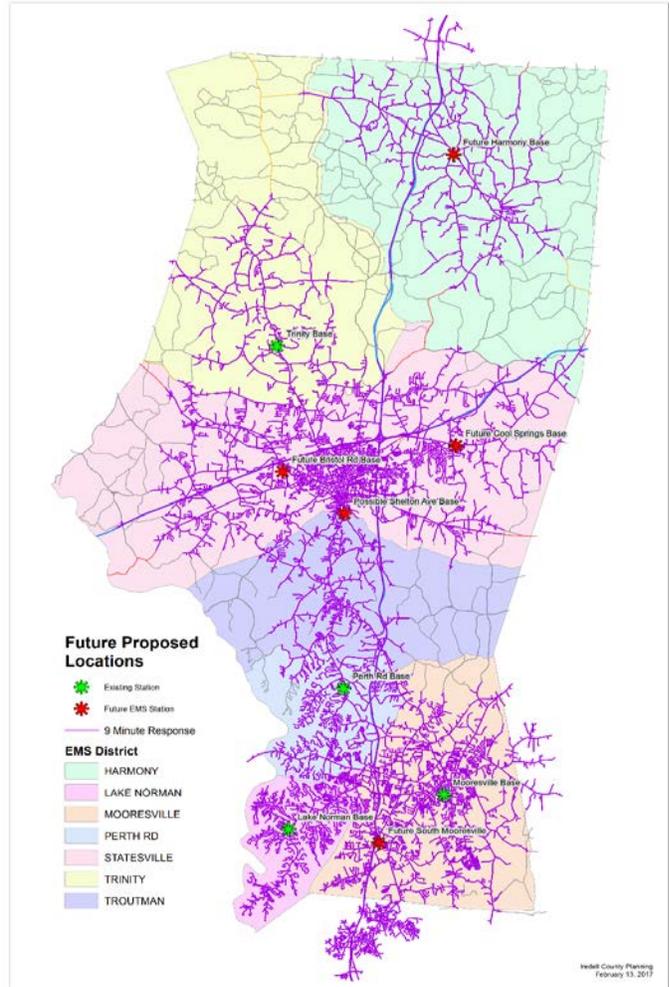
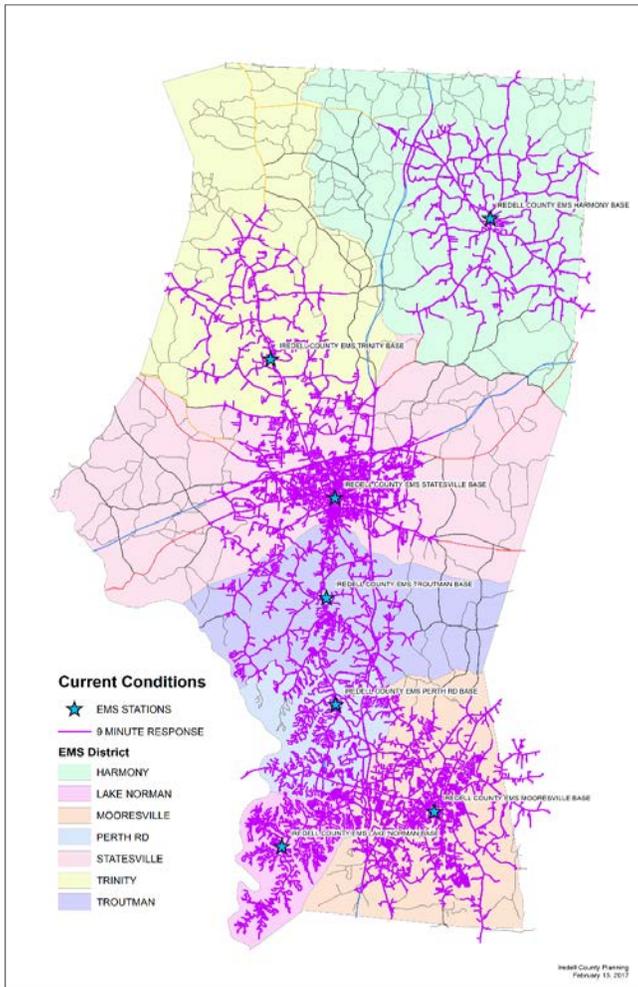
Vision

Our goal is to base all of our decisions on the Iredell County mission which is to, **"Provide exceptional public services in an efficient and cost-effective manner to position Iredell County as a premiere community in which to live, work and raise a family."** This is your money and it is important we spend it as carefully as possible. The following pages give data or narratives to explain the positions in the budget. Please call us with any questions. Our number is 704-878-3051.

EMS 8 Paramedics

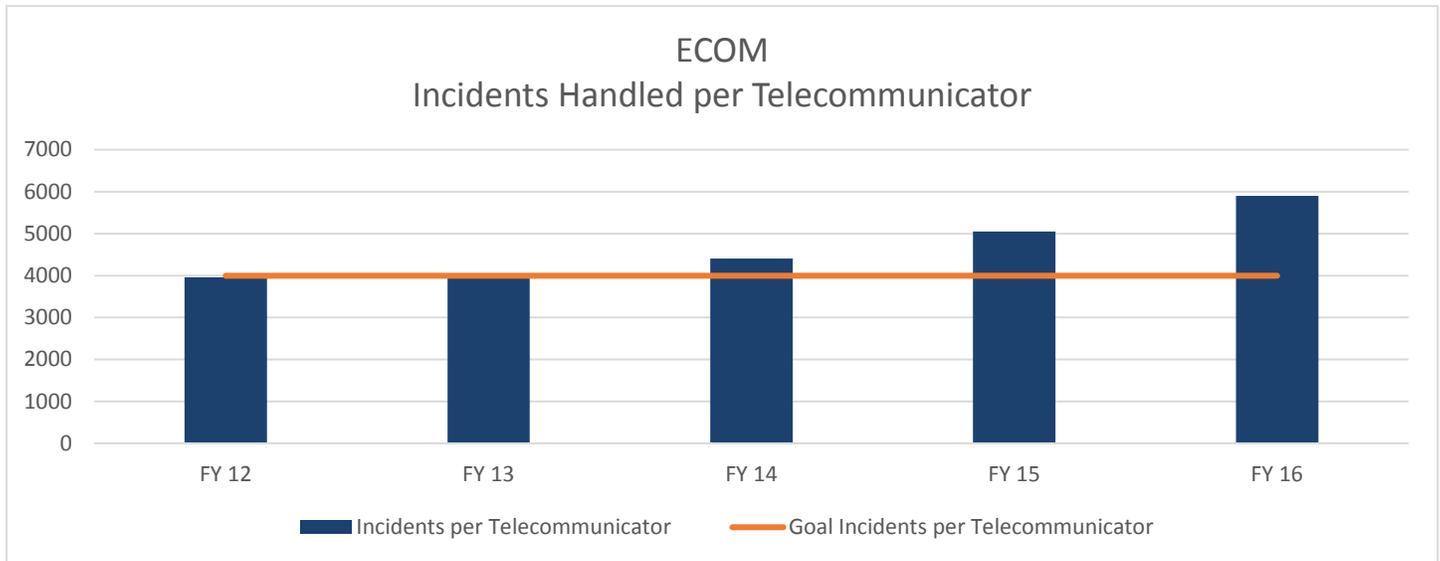
The additional EMS positions recommended in the 2018 budget are recommended to staff a new EMS station collocated with Cool Springs Fire Department. As you can see from the maps below this addition provides additional coverage to the eastern side of the County. This will also give the County an additional unit to provide backup and standby coverage for other sections of the County. These 8 positions are required to add an ambulance for 24 hour coverage. Because of the increase in aging population and the continued population growth, along with the efficiency gained by locating a unit in a new fire station, these position were recommended for approval by the County Manager.

County	Population	Sq. Mileage	Call Volume	Calls per Ambulance	Total Ambulances
Iredell	173,206	597	34,500	3,450	10
Catawba	155,828	405	30,000	3,750	8
Alamance	157,522	435	36,000	4,500	8
Davidson	165,193	567	22,000	2,200	10
Cabarrus	195,714	364	32,000	2,667	12
Average				2,623	



ECOM 4 Telecommunicators

ECOM has an established goal of 3,996 incidents per Telecommunicator. An outside consultant set this standard in 2010. As you can see from the chart below ECOM has far surpassed this goal for the last three years and will surpass it again in 2017. In actuality there are more than 4 new positions needed to meet this goal. Until the completion of the Public Safety Complex on Bristol Drive there is no room to add more Telecommunicators.



Fire Marshall 1 Assistant Fire Marshall

The Fire Marshall's Office hired several part-time positions two years ago to help cover the increased work load of new and reoccurring inspections. The level of work has become consistent with the increase in development. A full-time employee would be more dependable and help cover the more consistent workload at this time. The recommended budget cuts the three part-time positions and adds a fulltime position. Changing 3 part-time to 1 full-time position will save the county \$3,338. Changing to the fulltime position was the most cost effective and efficient option.

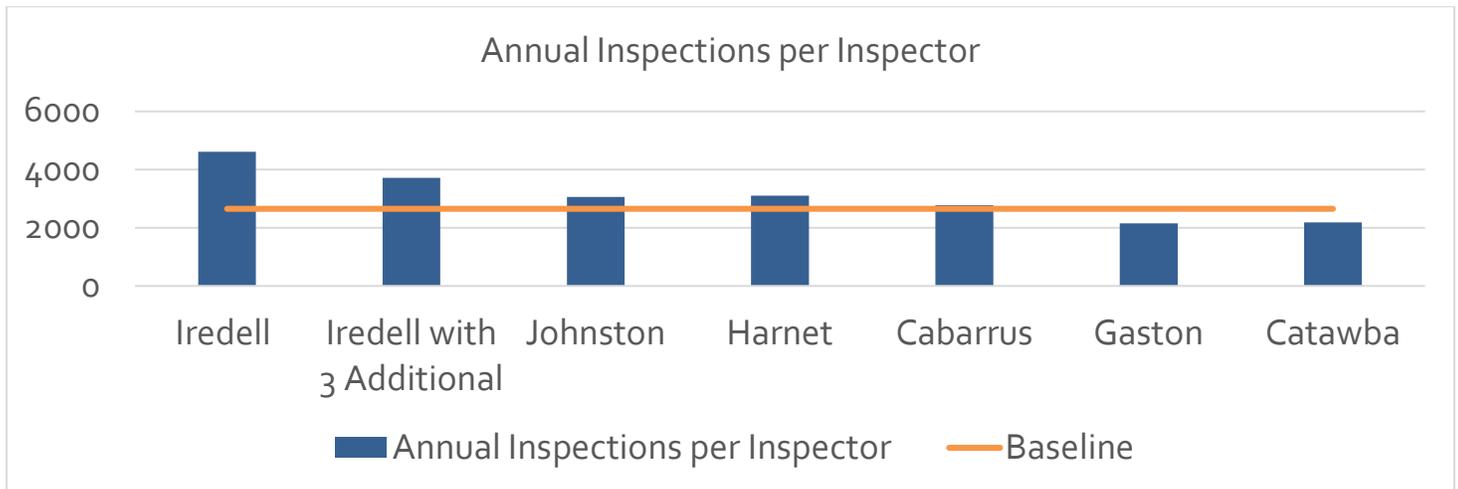
Animal Services 2 Kennel Techs

The Animal Shelter has used inmates from Alexander Correctional Facility to clean kennels at the Animal Shelter for a few years. This was an extremely cost effective source of labor. Unfortunately there were several downsides to this arrangement. The inmates need to be transported by an Iredell County employee daily, adding salary and benefits to current staff. This meant that the county was paying staff time for someone to pick up the inmates and drop them off. There were also concerns about the safety of staff at the shelter with the inmates

and the risks of having inmates in a facility that stores veterinary medication. Because of the potential risks to employees and liability for the County the inmate labor program will end in the 2018 budget. In place of inmate labor it is recommended to add 1 new position and convert 1 part-time position to fulltime, to ensure the safety of County employees

Building Standards 1 Inspector

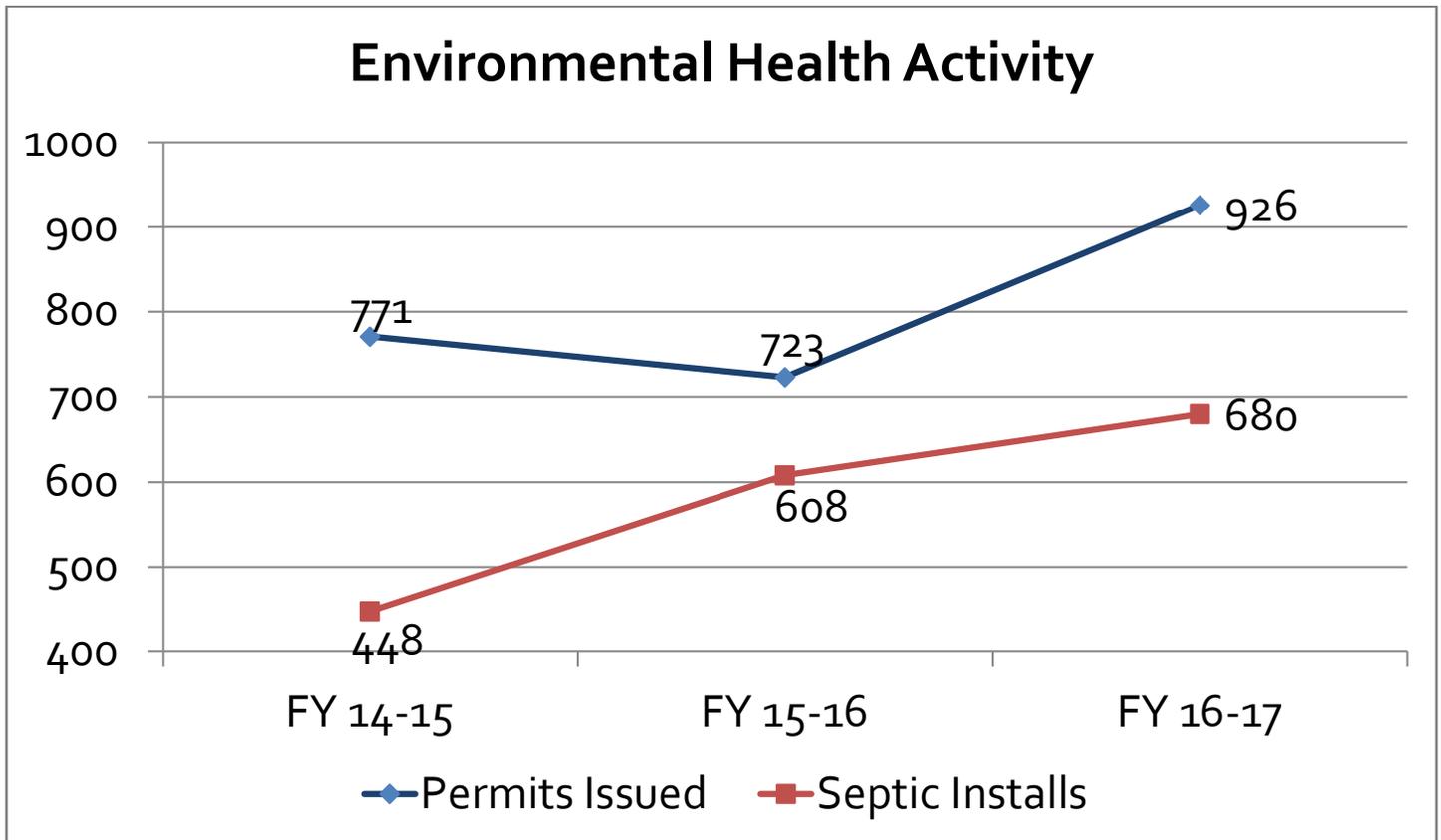
The pace of development in Iredell County has increased to prerecession levels. Continued development increases the County tax base which allows us to keep the tax rate as low as possible. Currently the tax rate in Iredell County is the 17th lowest in North Carolina. One thing that developers look for when selecting a location is the amount of time that it takes to pull permits and get inspections. The Iredell County Building Standards Division prides itself on next day delivery of inspections. As you can see from the chart below our inspectors are more efficient than any comparable county. Our analysis shows that adding another position would reduce overtime and allow the development process to continue in a timely manner



Environmental Health

1 Environmental Health Tech, 1 Health Services Planner

All development that occurs outside of the city limits requires a permit from Environmental Health. Environmental Health permits are pulled from The Central Permitting Department. The County Manager recommended this position for approval because someone with this specialty can increase customer satisfaction and efficiency when obtaining a permit. The chart below represents the number of new site visits requested. Each new site visit requires a new permit.



Iredell County has seen an alarming increase in opioid and heroin overdoses. A Human Services Planner is being recommended to develop and implement substance abuse prevention and avoidance efforts to the citizens of Iredell County

Facility Services

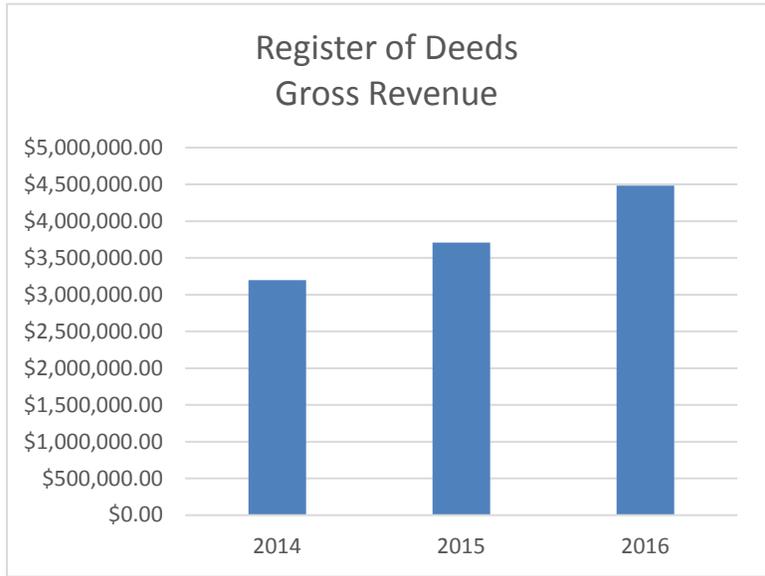
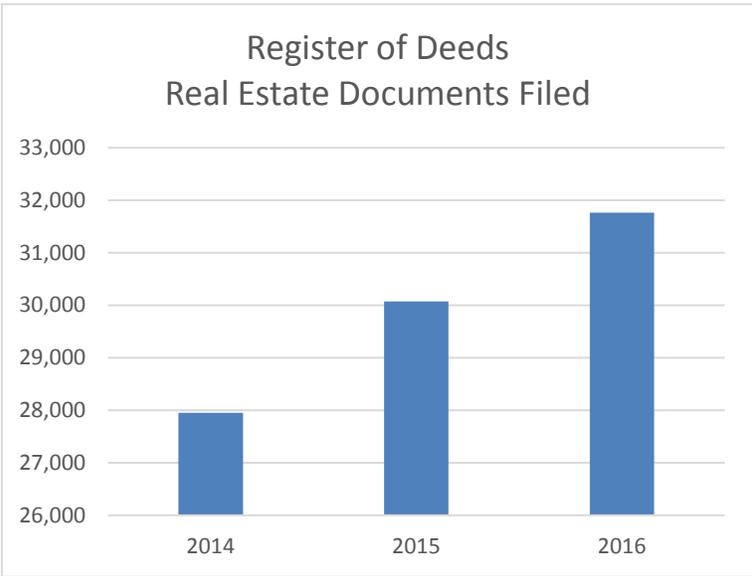
1 Day Porter

The Day Porter position was recommended for approval based on potential efficiencies. Currently any minor repair must be handled by a member of facility services who is already stationed at another work site. Stopping work in the middle of a project creates inefficiencies for the facility services staff. By stationing a Day Porter in

our Justice Quadrant we hope to respond quicker to minor cleanups and repairs, and allow our more specialized staff to continue work on ongoing projects.

Register of Deeds 1 Deputy Register of Deeds

The slowdown in development also decreased the amount of work at the Register of Deeds office. As development has increased the need for more staff at the Register of Deeds increased as well. The chart below demonstrates the increase in work load. The County Manager recommended this position due to the workload tied directly to economic development.



Sheriff 1 Attorney, 1 Training Officer

Both of these positions are recommended to improve the level of service provided to the citizens of Iredell County. The Attorney position will allow the Sheriff's Department to be more responsive to judicial requests as well as provide constant council on staff.

Training is currently assigned to officers you have other responsibilities as well as training. The addition of the Training Officer will provide officer development and professional customer services to reduce complaints and liability as well as officer safety inside and outside the Detention Center..