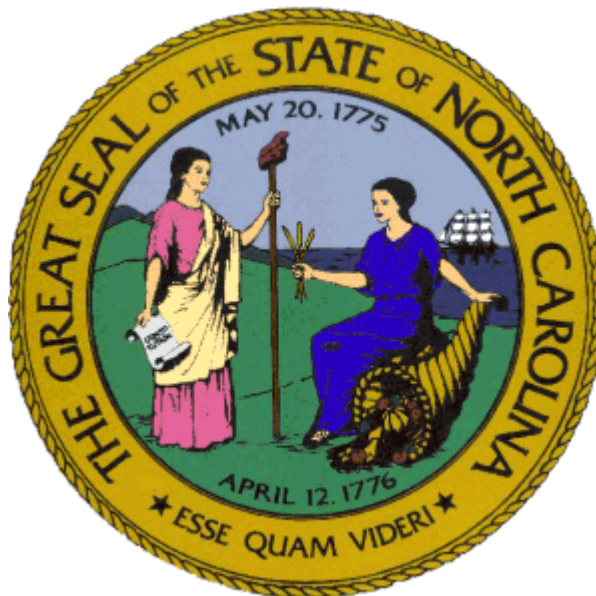


OSBM

Staffing Analysis of State Agency Core Business Functions

As Directed by Session Law 2007-323,
Section 6.7(b) and (c)

January 1, 2013



Prepared By:

Office of State Budget and Management

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INTRODUCTION

Scope of Study

Section 6.7(b) of Session Law 2007-323 directed the Office of State Budget and Management (OSBM), in consultation with the Office of State Controller (OSC), to conduct a staffing analysis of the business functions of State government to be completed by April 30, 2008. Subsequent analyses are required to be conducted annually and completed by January 1st of each year thereafter and throughout the implementation of future BEACON components. The intent of the legislation is to assure that staffing levels remain appropriate based on the increased efficiency provided by the BEACON Enterprise Resource Planning system. Further, Section 6.7(c) directed OSBM, in consultation with OSC and the Office of State Personnel, to report by April 30, 2008, and then by January 1st thereafter, to the Chairs of the House of Representatives Appropriation Committee, the Senate Committee on Appropriations/Base Budget, and the Joint Legislative Oversight Committee on Information Technology, and the Fiscal Research Division on the results of the staffing analysis of the State government business functions. The Session Law did not include the University of North Carolina System.

Methodology

The nine business functions included in this report are Human Resources Management, Fiscal Management, Budget and Analysis, Purchasing, Internal Auditing, Legal, Public Information, Construction/Engineering, and Information Technology. Data collection for Information Technology began in 2010. The Security business function is excluded because of the small number of security positions in the state.

The business function full time equivalent (FTE) levels are counted as of June 30, 2012¹, the end of the 2012 fiscal year and are compared to the prior four years. For the fiscal years 2010, 2011, and 2012, OSBM used BEACON reports to count staff positions and also contacted some of the agencies to verify and/or clarify the FTE numbers. For fiscal years 2008 and 2009 agencies reported FTEs based on the Personnel Management Information System and Results-Based Budgeting System. OSBM definitions for the nine business functions in this report are shown in Exhibit 1.

The business function FTE levels represent the number of positions reporting to each of the agency's central organizations. Positions reporting to lower levels within the agency such as at the division or location level are not included. Also, positions which have a statewide responsibility, rather than an agency-specific responsibility are not included. These excluded statewide positions are those with fiscal management responsibility in the Office of the State Controller (OSC) and the Office of State Budget and Management (OSBM), those with personnel responsibility in the Office of State Personnel, those with purchasing responsibility in the Department of Administration's (DOA's) Purchase and Contract Division, those with construction and engineering responsibility in DOA's State Construction Office, those with Information Technology responsibility in the Office of Information Technology Services (ITS), and those with Construction/Engineering responsibility in the State Construction Office.

OSBM counted positions which include career professionals as well as professional support, such as processing assistants. Secretaries, administrative assistants and file clerks are not included since they generally do not perform the kinds of activities outlined in each of the business function definitions (see Exhibit 1). OSBM counted the authorized FTEs which included time-limited, temporary and permanent positions, and both filled and vacant positions.

¹ Figures for the Department of Public Safety are counted as of July 31, 2012, as the Department's consolidation was not complete in BEACON until July 1, 2012.

Exhibit 1: Business Function Definitions

Human Resource Management – Oversee the recruitment and management of personnel; develop and implement human resource strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

Fiscal Management – Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

Budget and Analysis – Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department’s budgets and management.

Purchasing – Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

Internal Auditing – Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

Legal – Provide legal representation and litigation functions for the department.

Public Information – Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

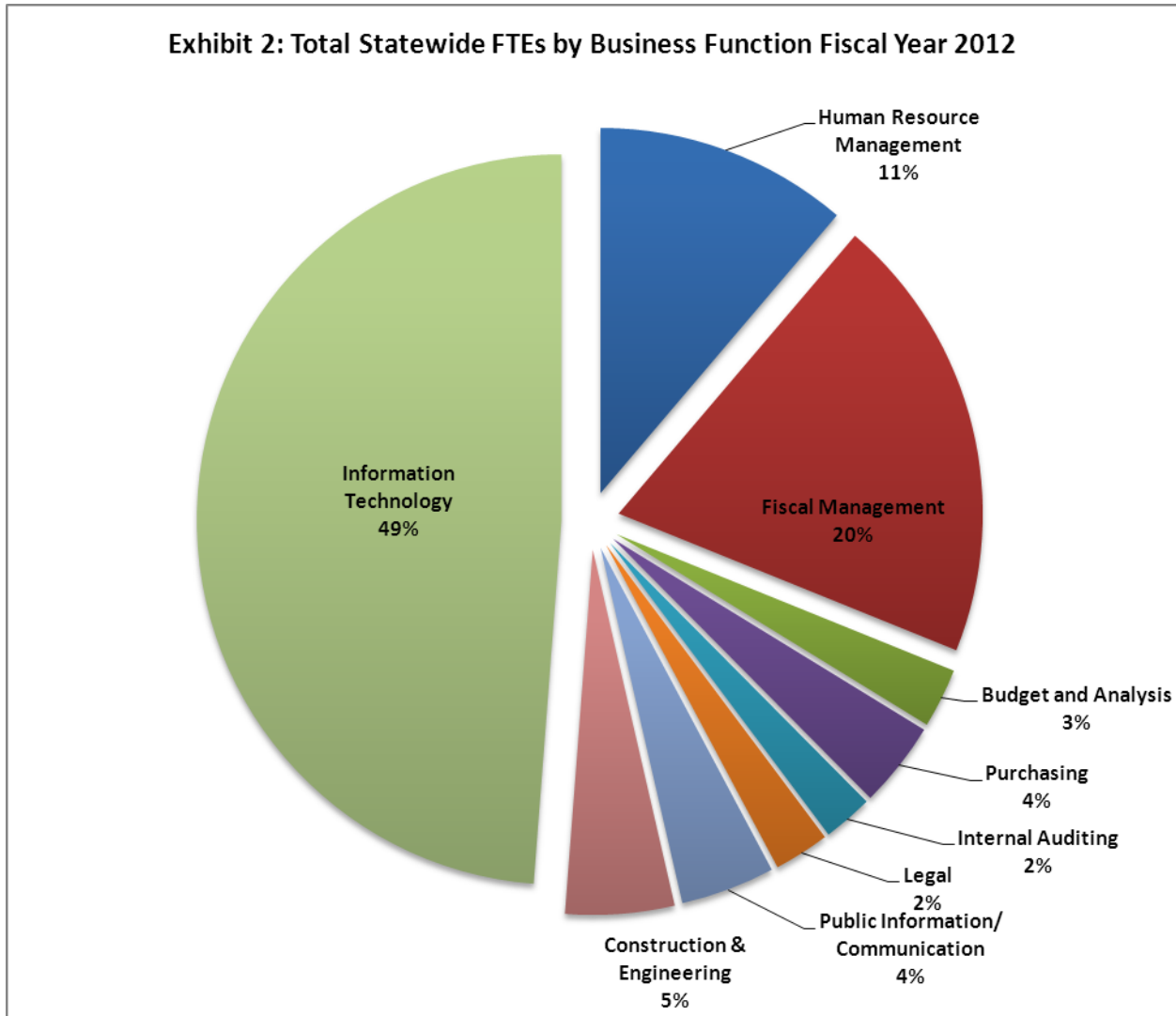
Construction/Engineering – Provide design, construction, major maintenance, and administrative oversight for the department’s capital improvement projects and physical plant operations.

Information Technology – Provide the acquisition, processing, storage and dissemination of vocal, pictorial, textual and numerical information by computers and telecommunications.

RESULTS

Business Function Data

There are 3,417.88 - FTEs associated with the nine business functions in the 28 State agencies² studied in fiscal year 2012. As shown in Exhibit 2, the Information Technology business function comprises the largest portion across the State at 49% of the total. Exhibit 3 breaks down the number of FTEs by business function for each State agency.



² There were several agency consolidations during fiscal year 2012. The Departments of Correction, Crime Control and Public Safety and Juvenile Justice and Delinquency Prevention were merged to form the Department of Public Safety, the Employment Security Commission became part of the Department of Commerce, and the State Health Plan became part of the Department of the State Treasurer.

Exhibit 3: Core Business Function for State Agencies Fiscal Year 2012

State Agency	Human Resource Management	Fiscal Management	Budget and Analysis	Purchasing	Internal Auditing	Legal	Public Information/Communication	Construction & Engineering	Information Technology	Total
Dept. of Administration	7.00	18.95	3.00	3.00	-	2.00	2.00	-	11.00	847.95
Dept. of Agriculture and Consumer Services	12.00	14.00	3.00	4.00	3.00	3.00	6.00	5.00	39.00	2,970.25
Dept. of Commerce	7.00	11.00	1.00	5.00	-	1.00	4.00	-	6.00	907.25
Dept. of Cultural Resources	6.00	7.80	1.00	4.00	1.00	-	5.00	4.00	10.00	1,162.10
Dept. of Environment and Natural Resources	11.00	26.00	8.50	8.50	2.00	2.50	5.00	1.00	103.00	4,060.76
Dept. of Health and Human Services	36.00	229.00	16.00	11.00	8.00	1.75	10.00	10.00	257.00	18,432.58
Dept. of Insurance	5.00	8.00	2.00	4.00	-	5.00	6.00	-	17.00	459.48
Dept. of Justice	10.00	10.00	1.00	2.00	1.00	-	2.00	-	71.00	1,325.43
Dept. of Labor	6.00	8.00	2.00	1.00	-	3.00	6.00	-	11.00	407.26
Dept. of Public Instruction	13.85	29.50	8.00	5.00	1.00	2.00	14.00	-	132.50	2,347.37
Dept. of Public Safety	128.00	117.00	12.00	30.00	21.00	9.00	14.00	116.00	139.15	35,547.41
Dept. of Revenue	19.50	5.00	5.00	3.00	2.00	1.00	2.00	-	115.25	1,925.25
Dept. of the Secretary of State	4.00	4.00	2.00	1.00	1.00	2.00	4.00	-	12.00	198.75
Dept. of the Treasurer	7.00	15.00	1.00	1.00	3.00	1.00	3.00	-	50.00	428.00
Dept. of Transportation	58.00	90.00	3.00	27.00	21.00	25.00	24.50	29.00	358.00	14,946.66
Office of Administrative Hearings	1.10	1.30	0.45	0.10	0.10	-	0.15	-	1.35	42.00
Office of the Governor	-	0.20	-	0.10	-	4.00	5.00	-	-	71.00
Office of Information Technology Services	7.00	16.00	7.00	2.00	3.00	-	2.00	-	-	579.00
Office of the Lieutenant Governor	0.30	0.20	-	0.10	-	0.75	6.65	-	-	9.00
Office of State Budget and Management	1.80	2.50	0.40	0.20	-	-	-	-	9.00	82.25
Office of the State Controller	2.00	1.45	0.50	1.00	-	-	0.33	-	24.00	200.75
Office of the State Auditor	2.00	2.25	0.65	1.10	0.05	1.00	1.00	-	7.00	197.00
Administrative Office of the Courts	22.00	19.00	4.00	8.00	3.00	15.50	5.00	-	183.00	591.65
Board of Elections	0.40	0.50	0.65	-	-	0.25	0.40	-	23.00	54.00
North Carolina Community College System	4.00	11.00	2.00	2.00	1.00	1.75	1.00	-	31.00	193.75
North Carolina Education Lottery	5.10	10.40	2.80	1.60	2.00	2.00	4.00	-	29.00	56.90
North Carolina Housing and Finance Agency	1.75	7.50	1.25	0.25	2.00	0.50	4.95	-	9.00	27.20
Wildlife Resources Commission	6.00	13.00	2.00	4.00	-	-	5.00	-	19.00	729.50
Statewide Totals	383.80	678.55	90.20	129.95	75.15	84.00	142.98	165.00	1,667.25	88,800.50

OSBM compared the business functions (BF) studied to the total employee population. The identified business functions are performed by 3.84% of the employee population. Exhibit 4 shows these metrics aggregated for the State agencies studied.

Exhibit 4: Business Function Ratios Fiscal Year 2012			
Business Functions	Total Statewide BF FTEs	Statewide Employees per BF FTE	Statewide BF FTE per 100 Employees
Human Resource Management	383.80	231.06	0.43
Fiscal Management	678.55	130.07	0.76
Budget and Analysis	90.20	986.42	0.10
Purchasing	129.95	684.38	0.15
Internal Auditing	75.15	1,184.17	0.08
Legal	84.00	1,059.30	0.09
Public Information/ Communication	142.98	621.92	0.16
Construction & Engineering	165.00	538.79	0.19
Information Technology	1,667.25	52.42	1.87
Total	3,417.88	5,488.53	3.84
Percent BF FTEs	-	-	3.84%

*89,064.70 FTE in total state employee population as of June 30, 2012³

Exhibits 5 through 13 on the following pages depict each agency's centralized business function staffing and relate it to the statewide average. Larger agencies with a more decentralized organization for a particular business function tend to have lower staffing per 100 agency FTEs at the centralized (departmental) level since they typically have more staff performing these functions at the division or program level.

³ DPS totals as of July 31, 2012.

Exhibit 5: HR per 100 FTE FY 2012

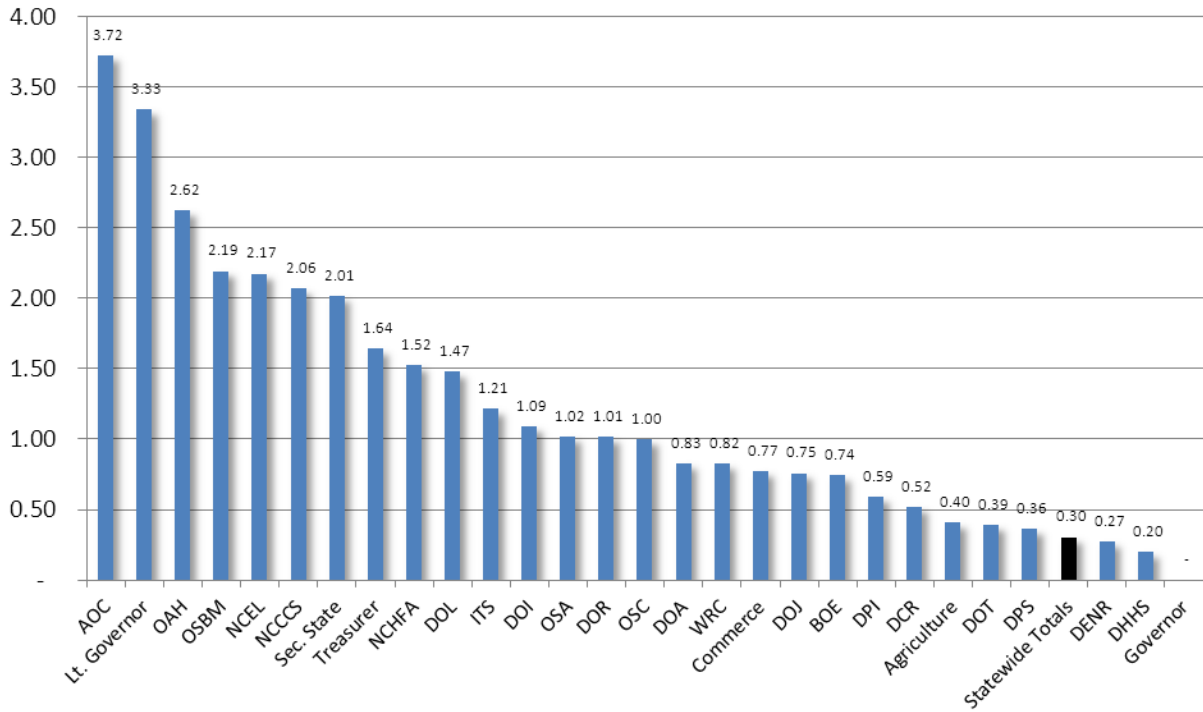


Exhibit 6: Fiscal Management per 100 FTE FY 2012

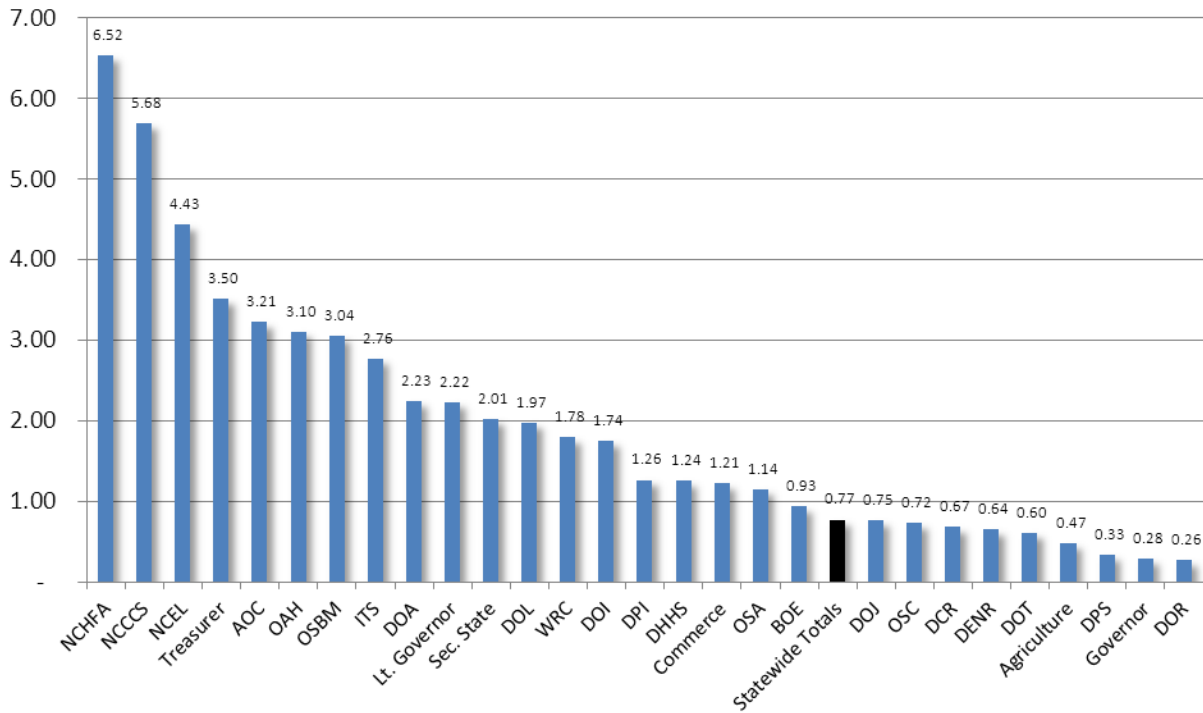


Exhibit 7: Budget and Analysis per 100 FTE FY 2012

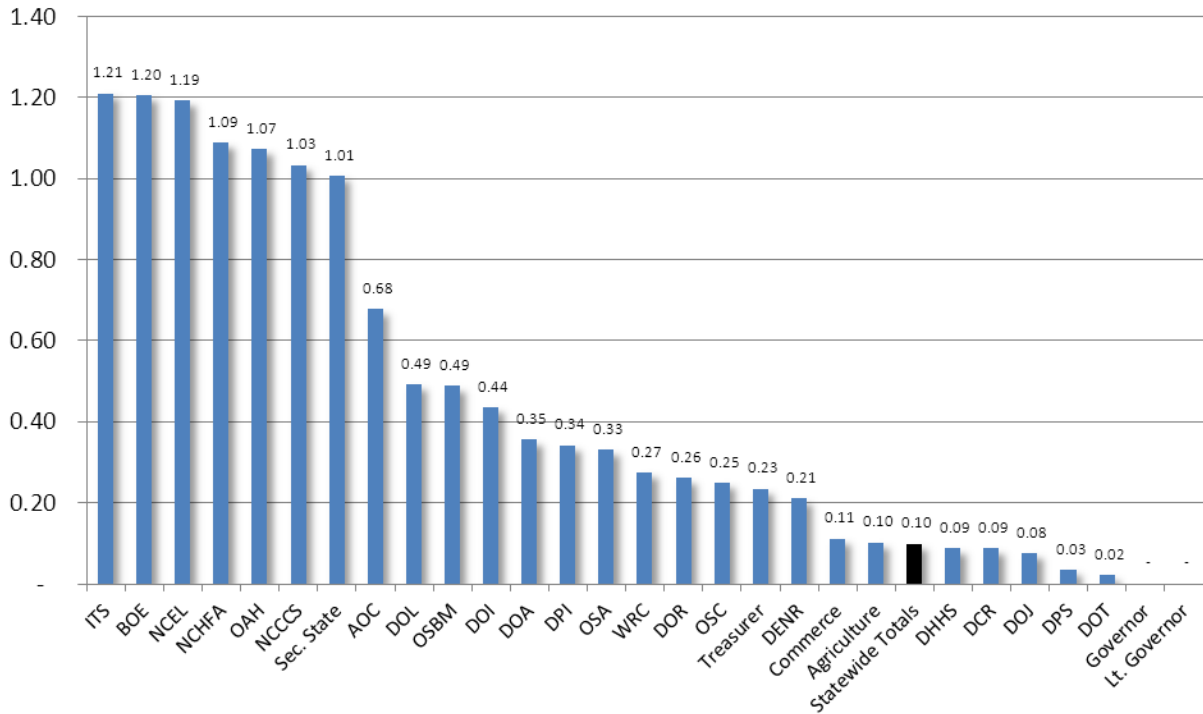


Exhibit 8: Purchasing per 100 FTE FY 2012

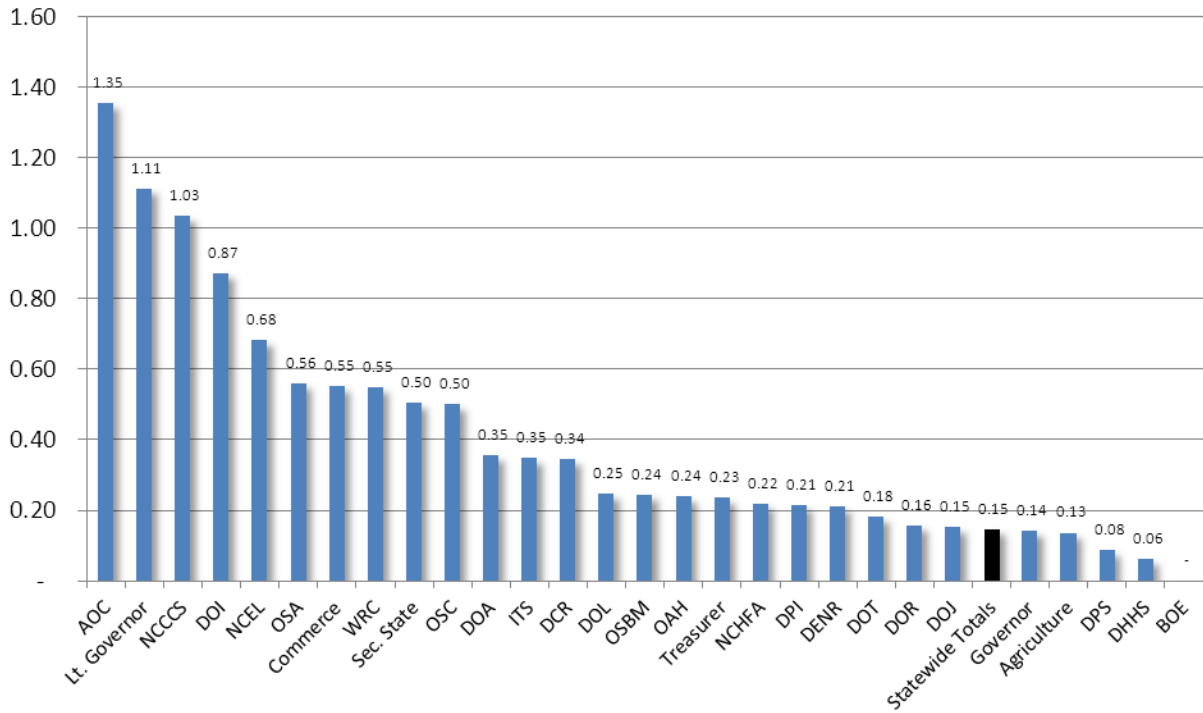


Exhibit 9: Internal Auditing per 100 FTE FY 2012

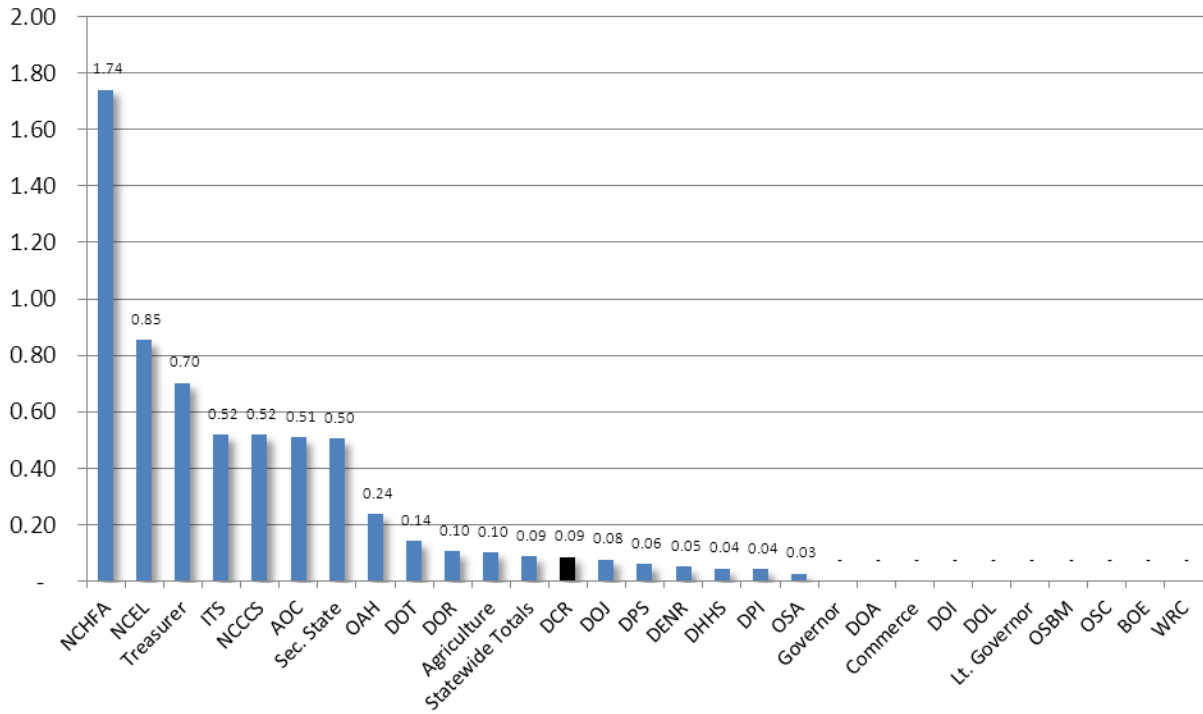


Exhibit 10: Legal per 100 FTE FY 2012

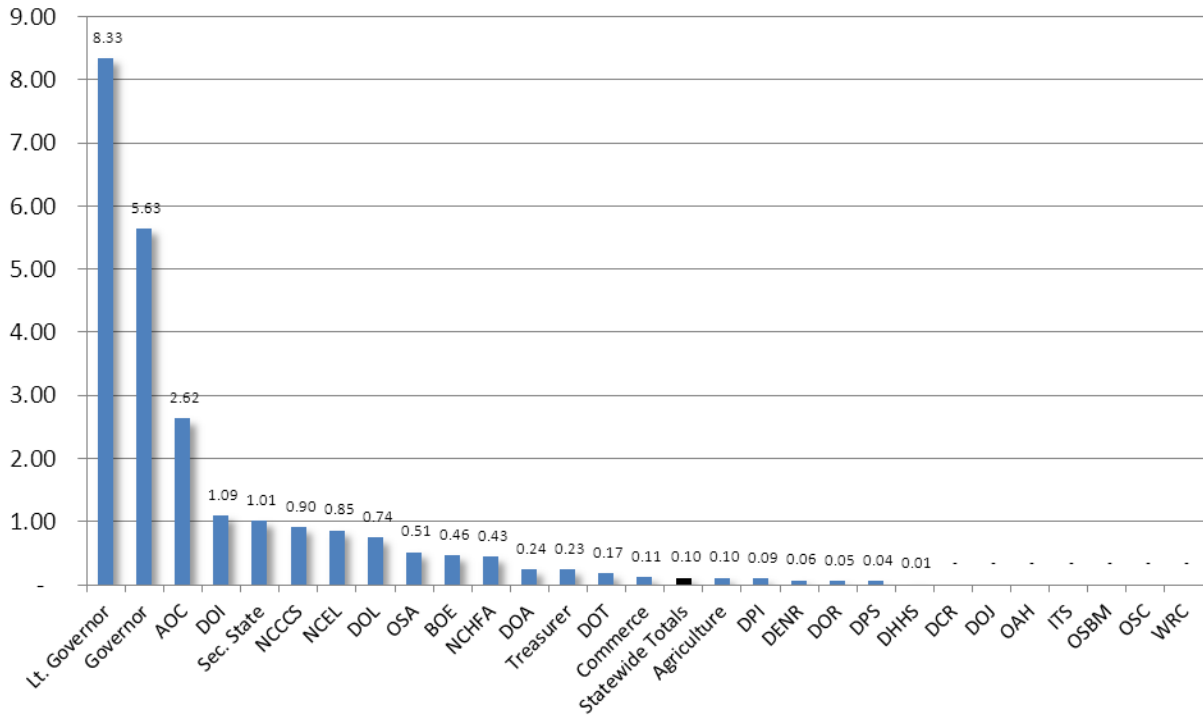


Exhibit 11: Public Information/Communication per 100 FTE FY 2012

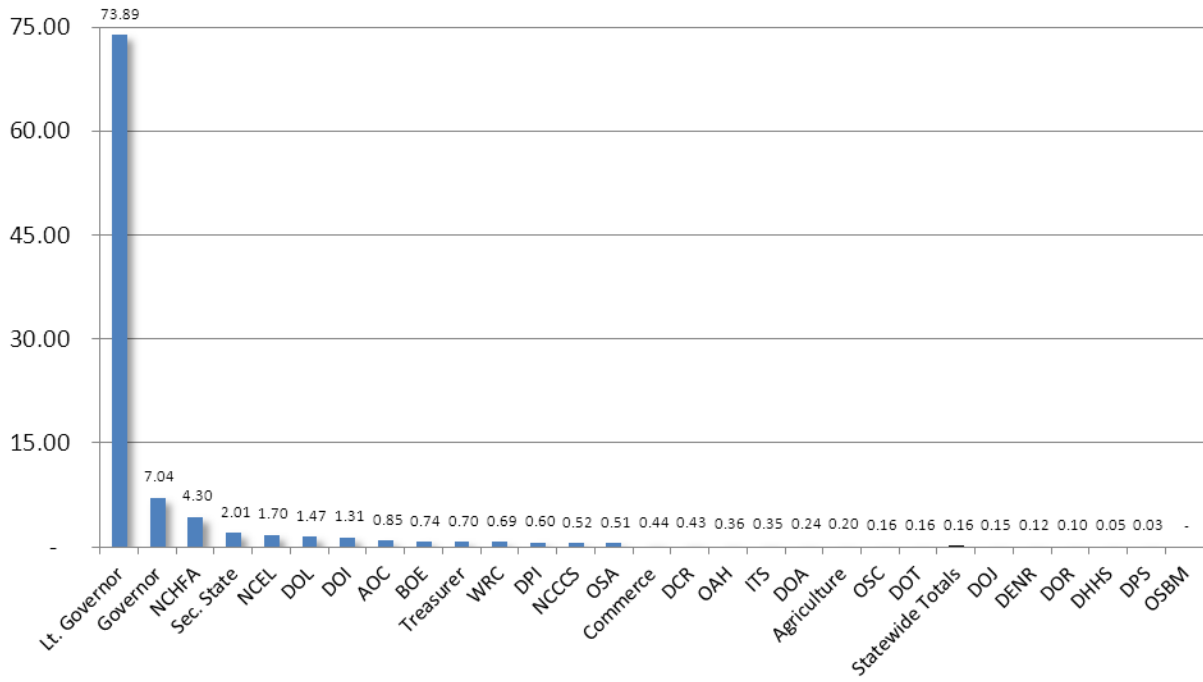


Exhibit 12: Construction & Engineering Per 100 FTE FY 2012

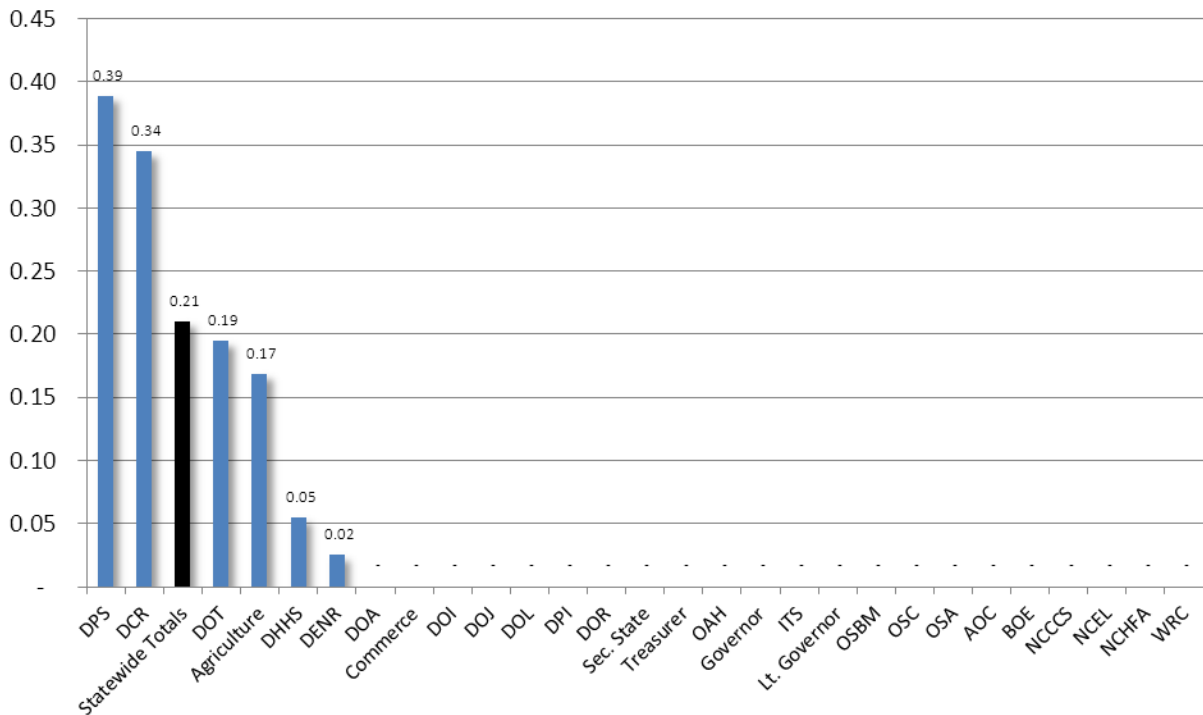
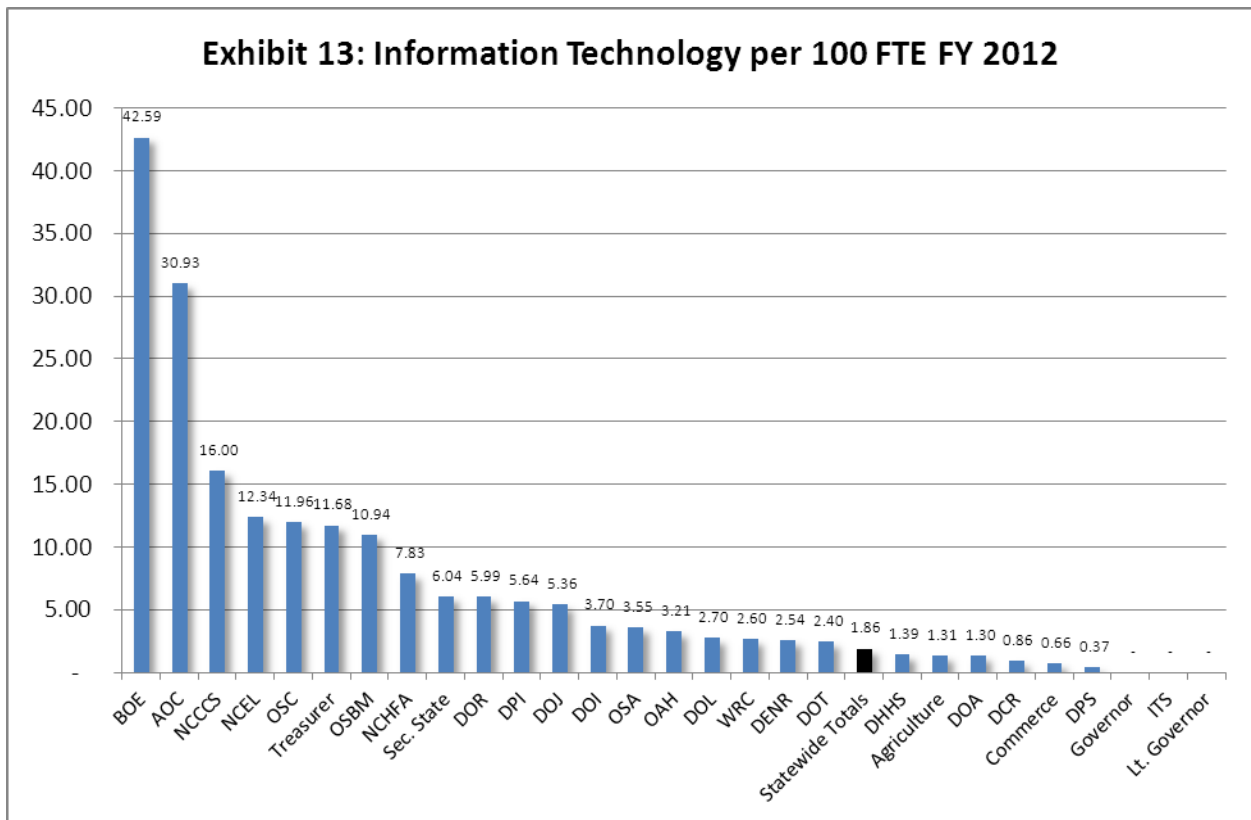


Exhibit 13: Information Technology per 100 FTE FY 2012



While the numbers of FTEs for each of the business functions have fluctuated over the past five years, the overall trend has been a decrease of 6% in the total number of centralized business function FTEs between fiscal years 2008 and 2012. In fact, six of the eight functions had fewer FTEs in fiscal year 2012 than fiscal year 2008. One reason for the FTE reduction between 2011 and 2012 is due to the restructuring of consolidated agencies. Many of the former agency-level FTE's are now located at the division level, and therefore are not counted in our agency-level FTE count. Exhibit 14 shows the number of FTEs for the eight business functions during the five-year period. The Information Technology business function FTE data was included for the first time for fiscal year 2010; as a result, only three years of data is available for comparison purposes. During the three years there has been a reduction as shown at the bottom of Exhibit 14.

Exhibit 14: Core Business Function FTEs for Fiscal Years 2008 through 2012

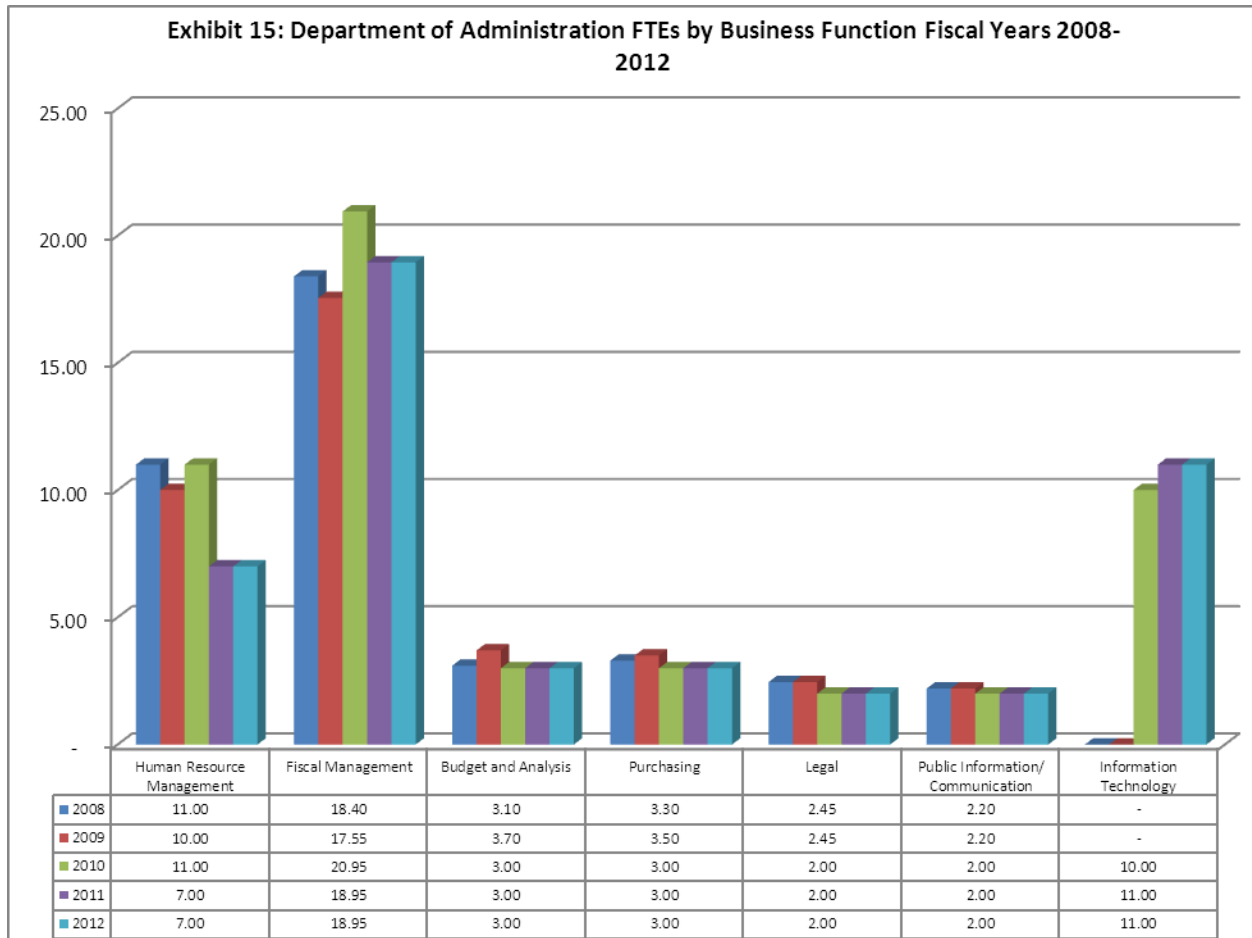
Core Business Functions	2008	2009	2010	2011	2012	2008-2012 Change
Human Resource Management	429.68	372.68	426.43	407.10	383.80	-11%
Fiscal Management	616.60	703.65	757.50	722.85	678.55	10%
Budget and Analysis	95.05	111.70	111.80	98.75	90.20	-5%
Purchasing	216.65	146.40	156.06	152.60	129.95	-40%
Internal Auditing	84.90	83.18	79.65	78.35	75.15	-11%
Legal	96.50	84.40	79.53	102.45	84.00	-13%
Public Information	155.47	170.85	149.03	156.18	142.98	-8%
Construction/Engineering	164.70	159.50	125.00	171.00	165.00	0%
Total	1,859.55	1,832.36	1,885.00	1,889.28	1,749.63	-6%
Information Technology	N/A	N/A	1,645.50	1,643.20	1,667.25	1%

Business Function Data for Individual State Agencies

We compared the FTEs for eight of the nine business functions for each agency over five years. Exhibits 15 through 46 show the comparative data for up to nine business functions in each of the agencies. Information Technology was not tracked from 2008 to 2009. As a result, the exhibits show three years of comparative data for the Information Technology business function.

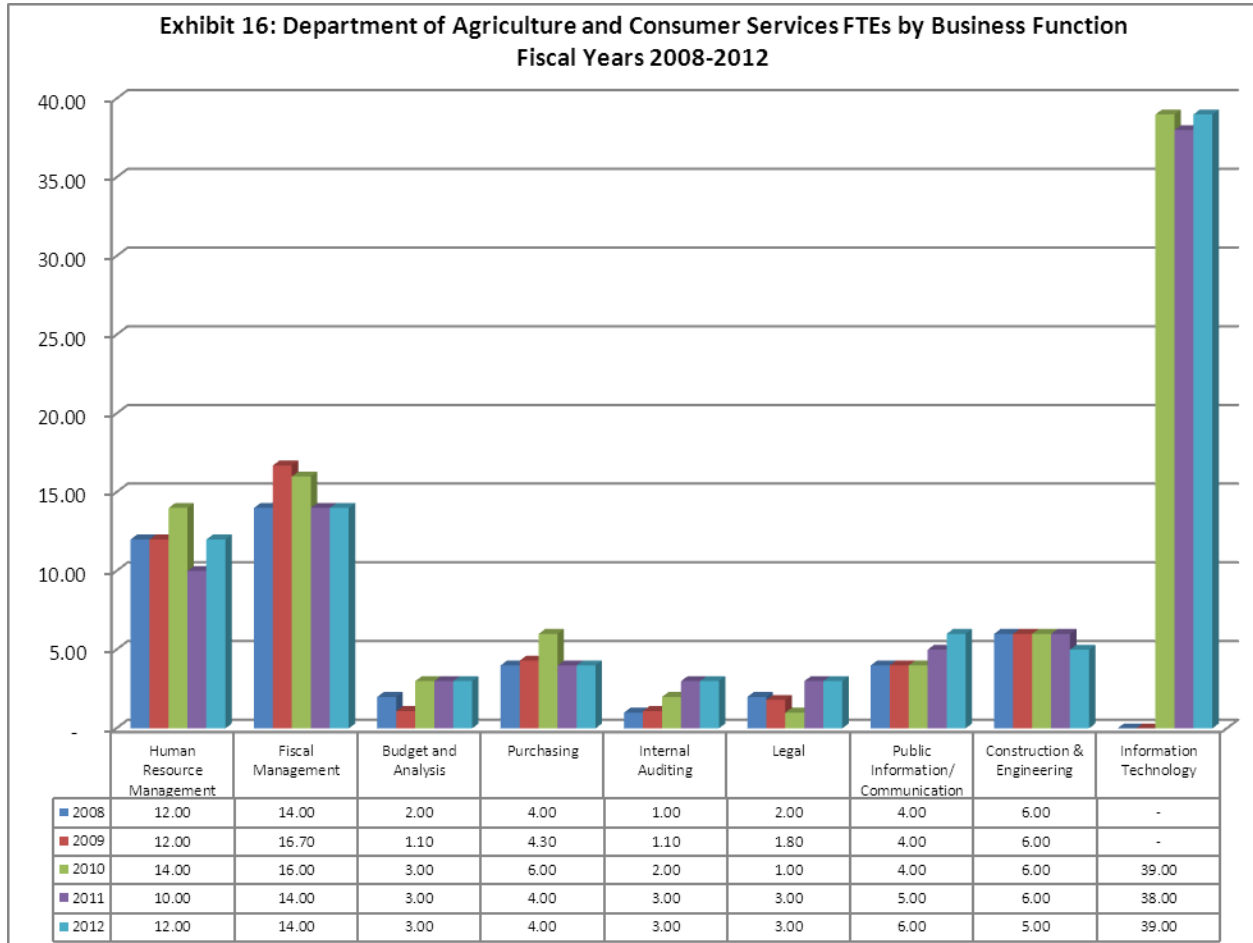
Department of Administration

The Department of Administration had an average of 38.74 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing and Construction and Engineering functions did not have any FTEs during this period. The total number of FTEs in the six business functions tracked over all five years decreased by 4.5 FTEs (-11.1%). In addition, Information Technology increased by one FTE between 2010 and 2012. Exhibit 15 shows the number of FTEs for each business function.



Department of Agriculture and Consumer Services

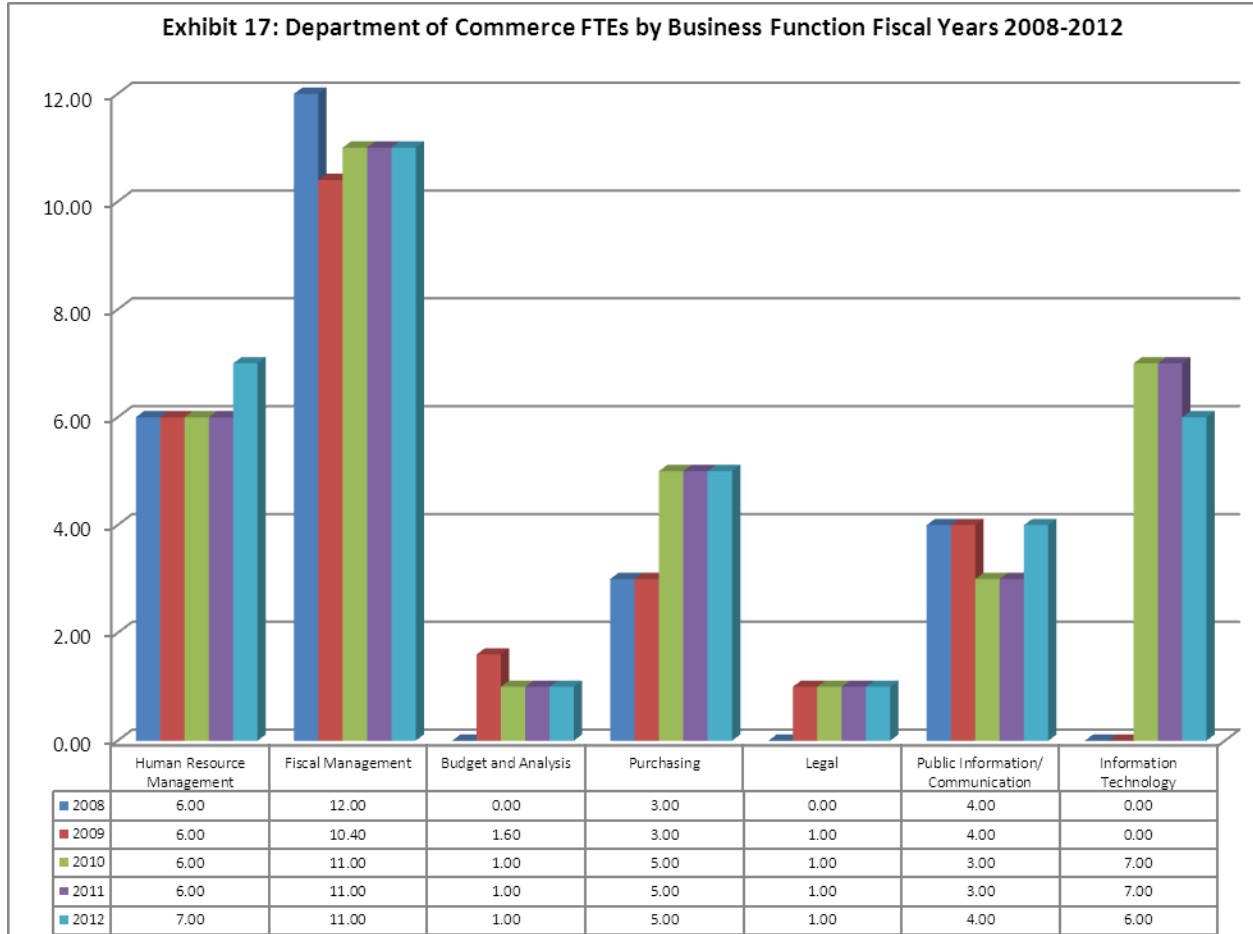
The Department of Agriculture and Consumer Services⁴ had an average of 48.4 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions increased by 5 (11.1%). In addition, Information Technology remained the same between 2010 and 2012. Exhibit 16 shows the number of FTEs for each business function.



⁴ During fiscal year 2012 the Division of Forestry was moved from the Department of Environment and Natural Resources to the Department of Agriculture and Consumer Services.

Department of Commerce

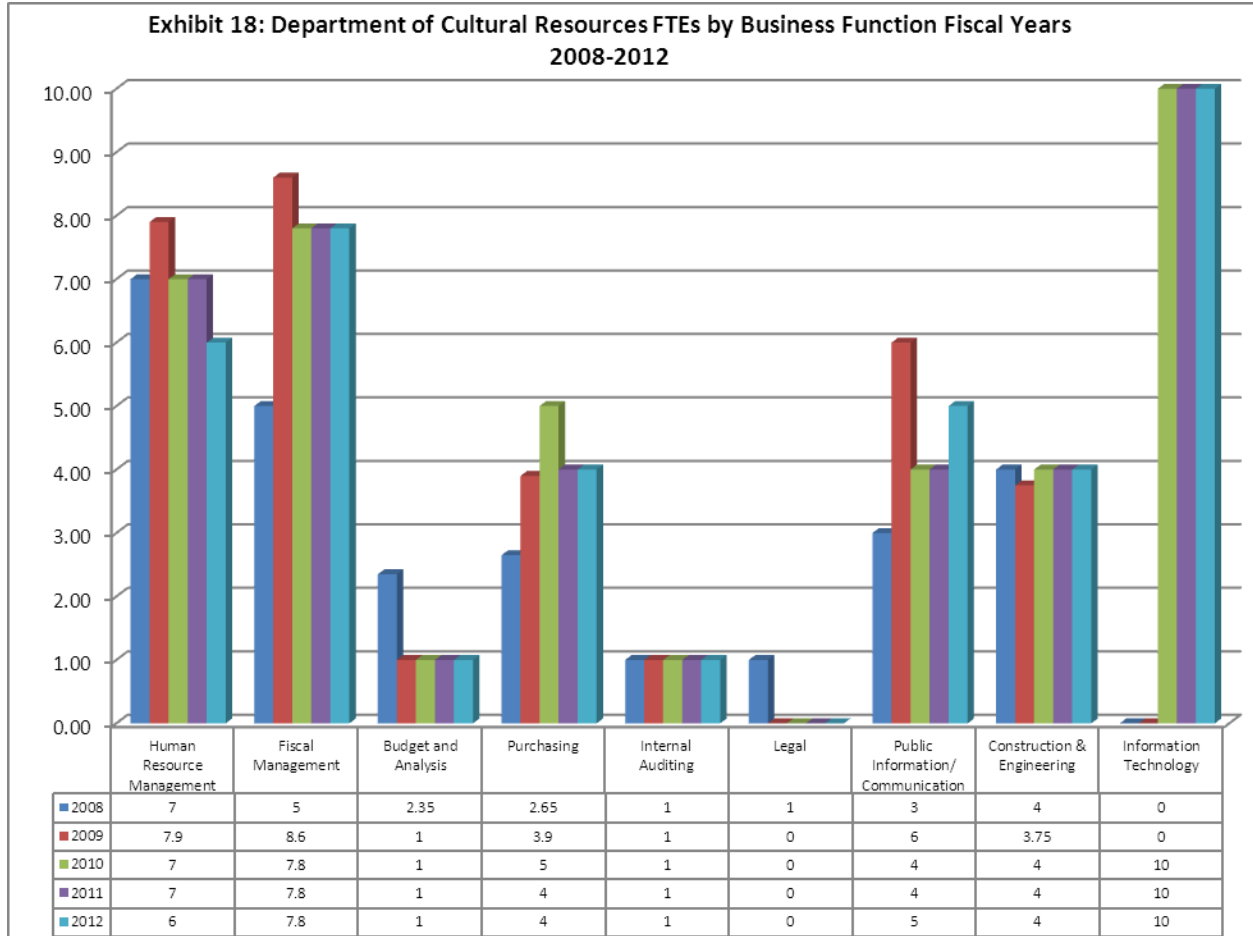
The Department of Commerce⁵ had an average of 26.8 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions increased by 4 (16%). In addition, Information Technology decreased by one FTE between 2010 and 2012. Exhibit 17 shows the number of FTEs for each business functions.



⁵ During fiscal year 2012 the Employment Security Commission became part of the Department of Commerce.

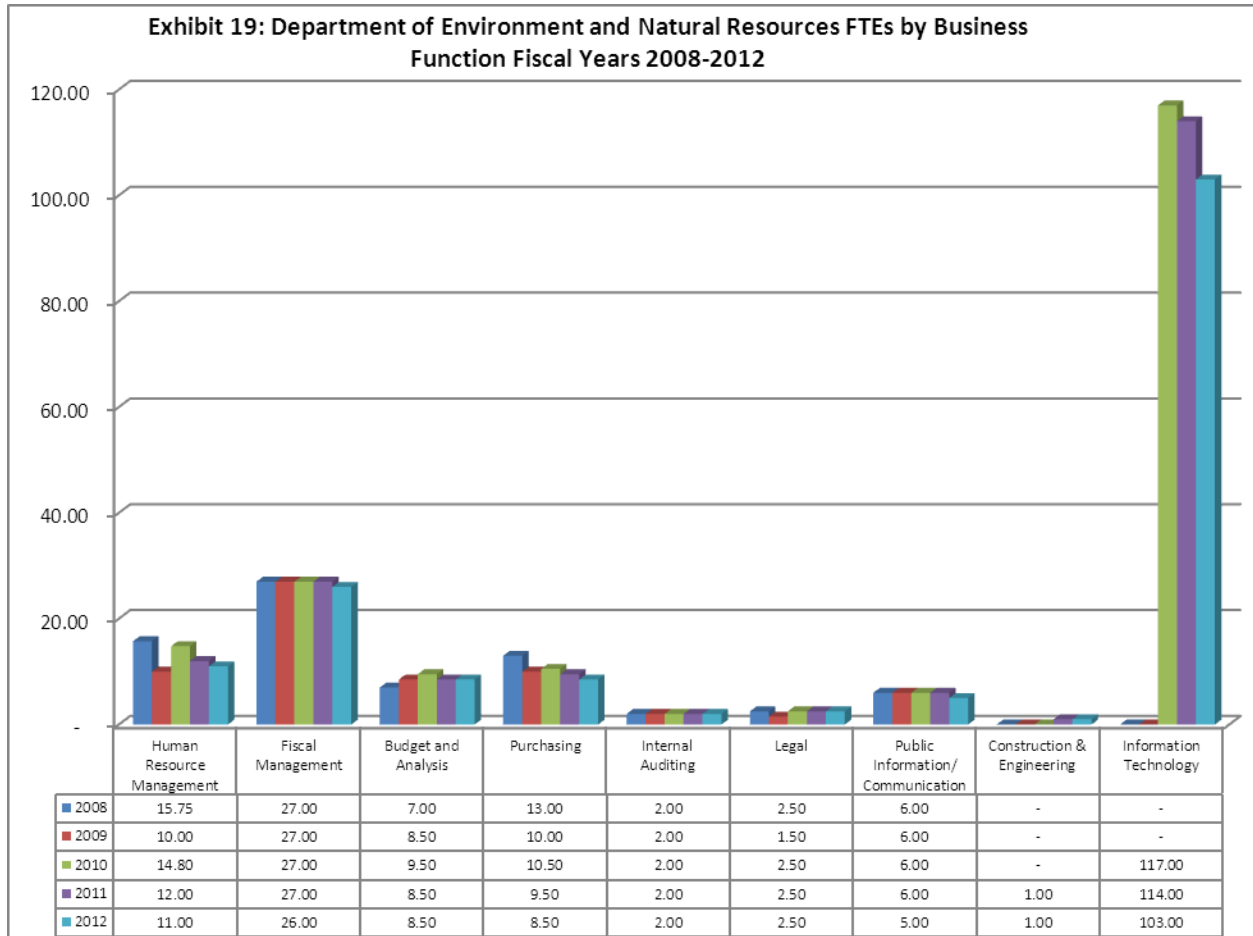
Department of Cultural Resources

The Department of Cultural Resources had an average of 29.11 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions decreased by 2.8 (-10.8%). In addition, the total number of FTEs for Information Technology remained the same during the past three years. Exhibit 18 shows the number of FTEs for each business function.



Department of Environment and Natural Resources

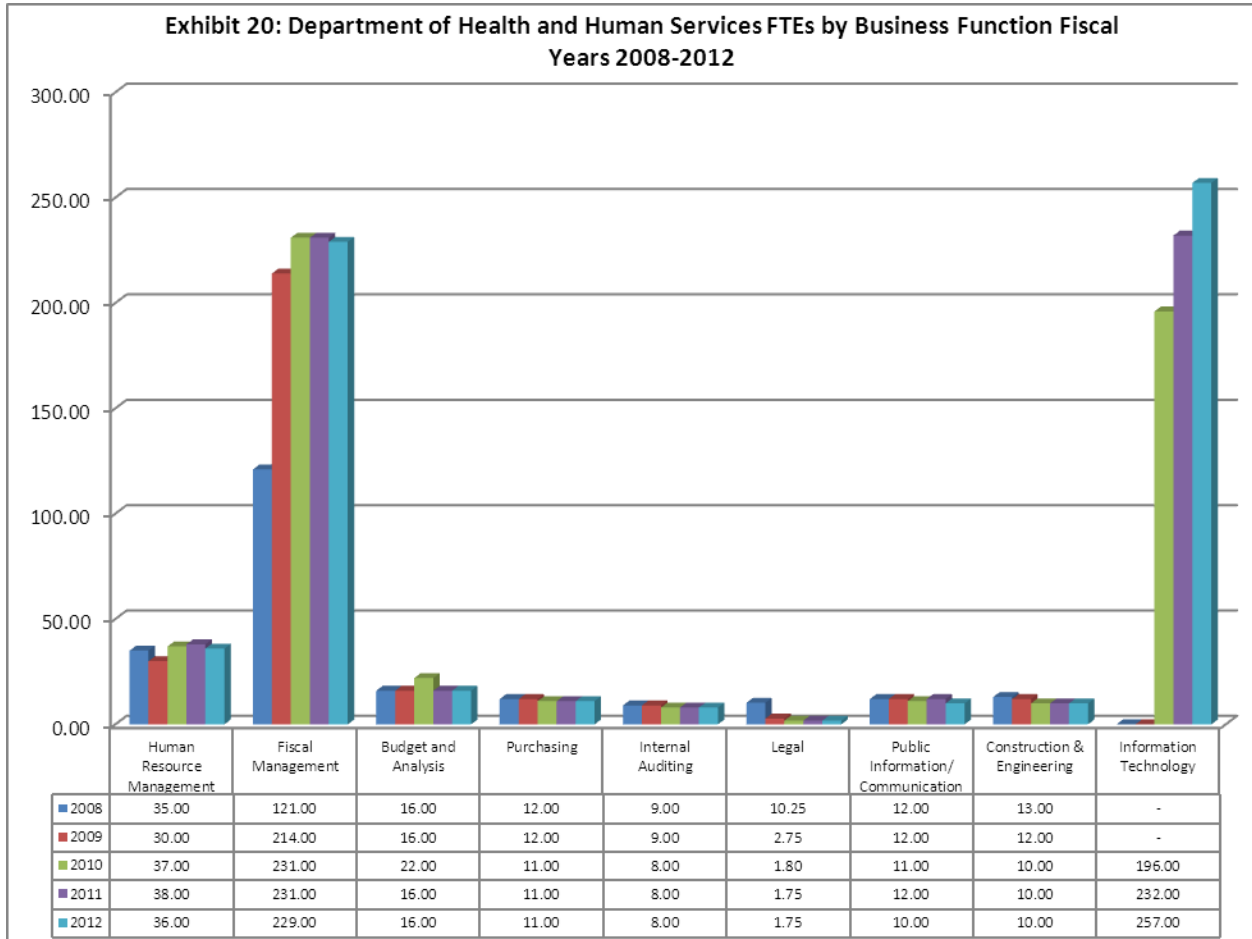
The Department of Environment and Natural Resources⁶ had an average of 70.4 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the seven business functions decreased by 8.75 (-11.9%). In addition, Information Technology decreased by fourteen FTEs during the past three years. Exhibit 19 shows the number of FTEs for each business function.



⁶ During fiscal year 2012 the Division of Forestry was moved from the Department of Environment and Natural Resources to the Department of Agriculture and Consumer Services.

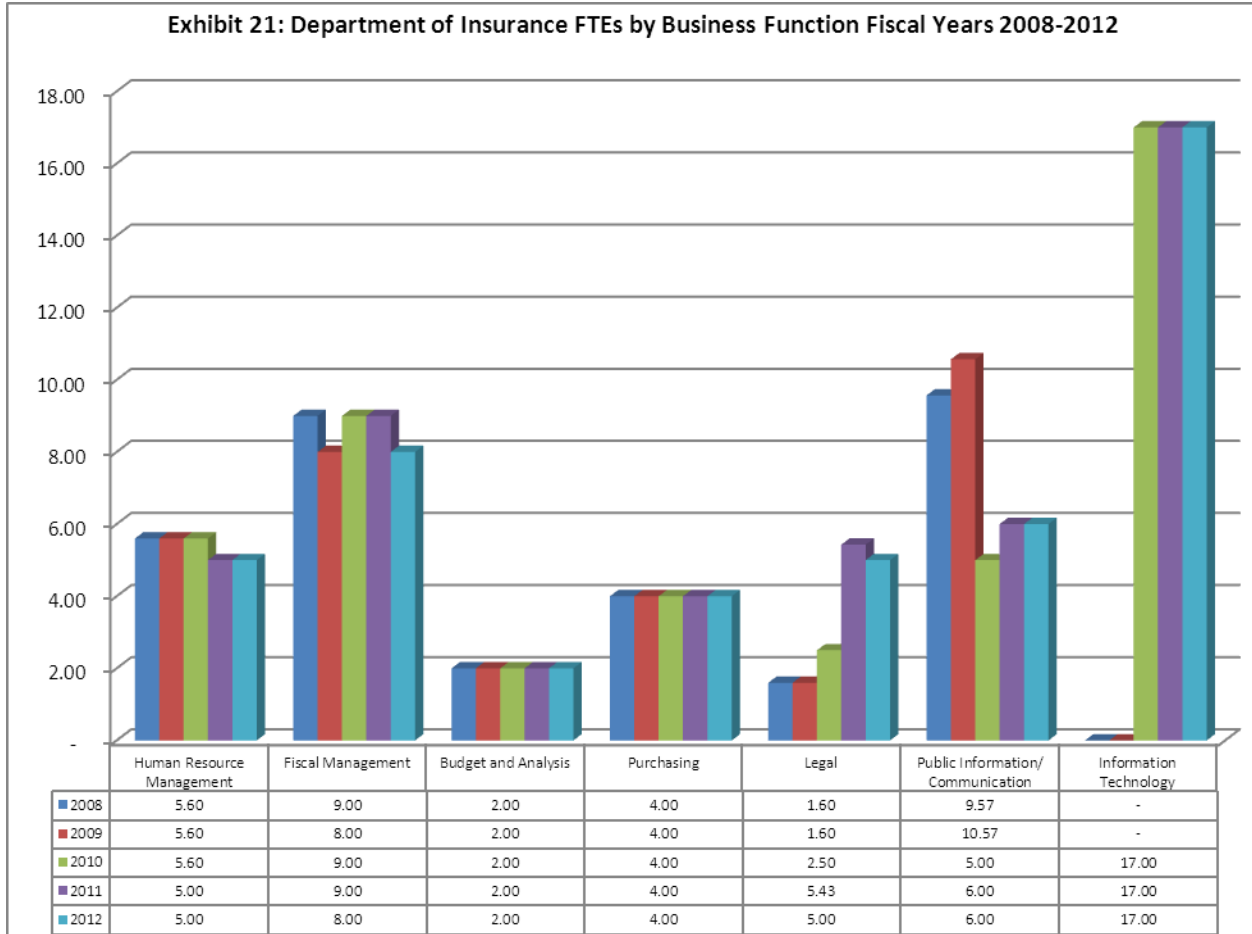
Department of Health and Human Services

The Department of Health and Human Services had an average of 303.46 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions increased by 93.5 (41%). In addition, Information Technology increased by 61 FTEs during the past three years. Exhibit 20 shows the number of FTEs for each business function.



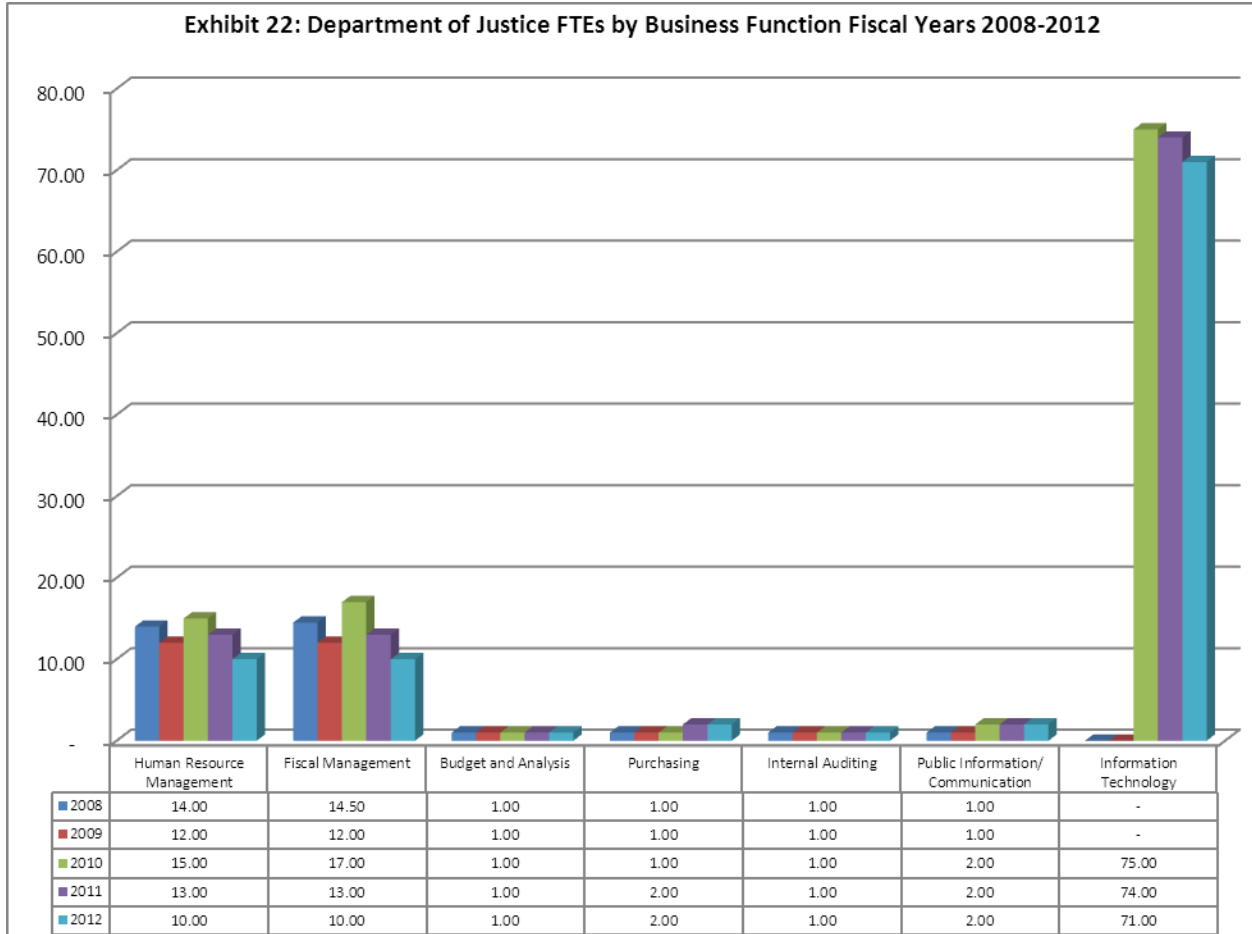
Department of Insurance

The Department of Insurance had an average of 30.61 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions decreased by 1.77 (-5.6%). In addition, the total number of FTEs for Information Technology remained the same during the past three years. Exhibit 21 shows the number of FTEs for each business function.



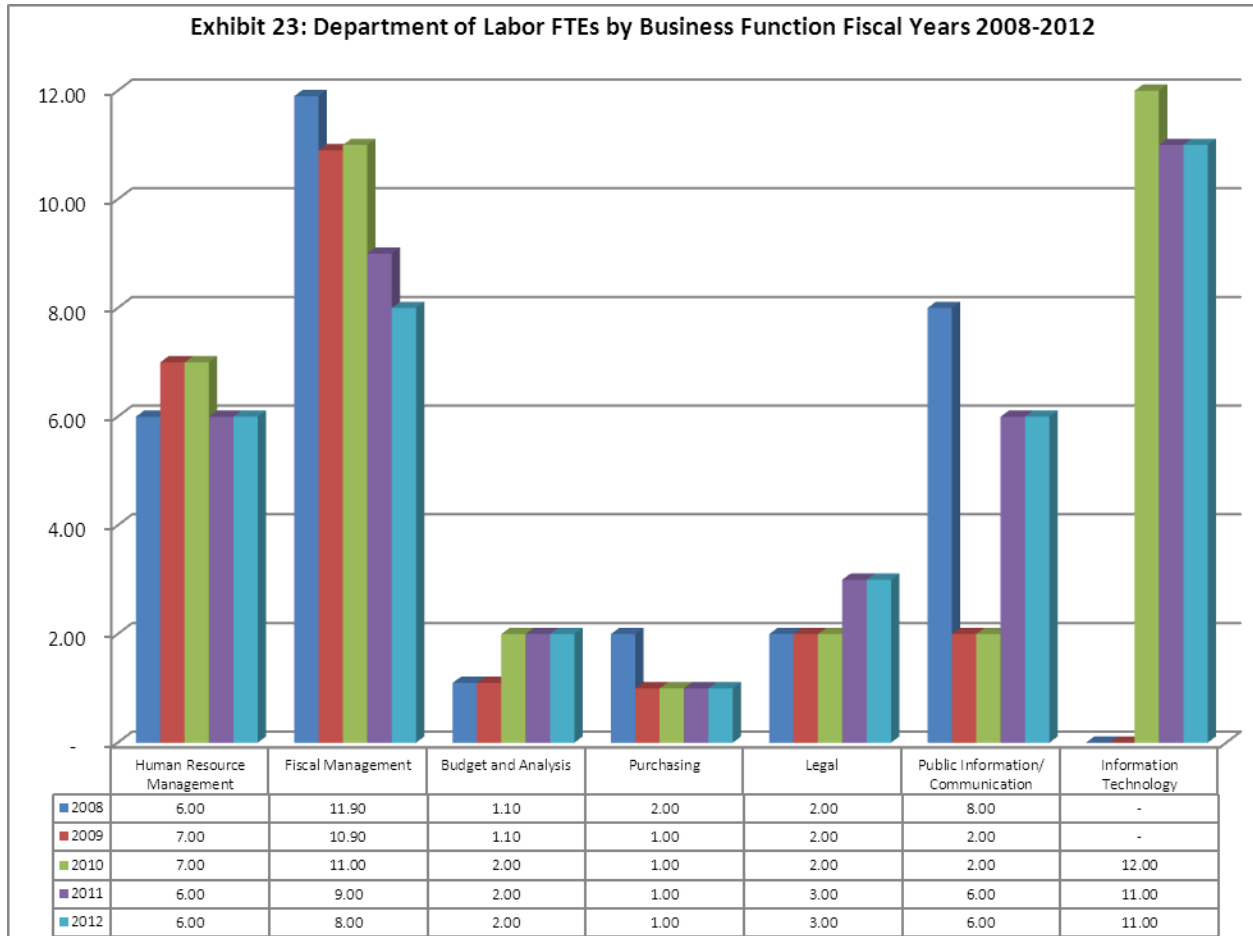
Department of Justice

The Department of Justice had an average of 31.1 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Legal and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions decreased by 6.5 (-20%). In addition, Information Technology decreased by 4 FTEs during the past three years. Exhibit 22 shows the number of FTEs for each business function.



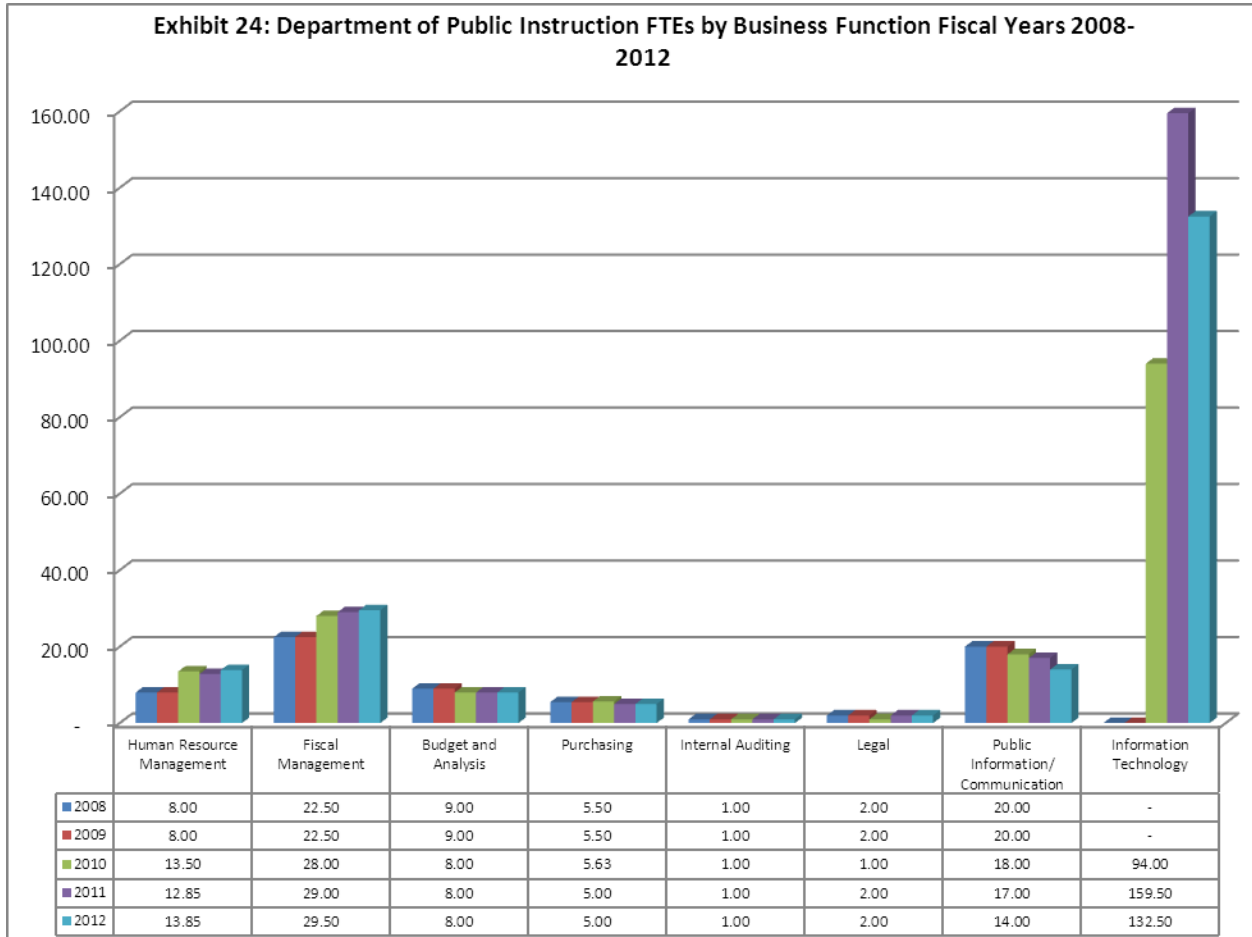
Department of Labor

The Department of Labor had an average of 26.8 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions decreased by 4.0 (-12.9%). In addition, Information Technology has decreased by one FTE during the past three years. Exhibit 23 shows the number of FTEs for each business function.



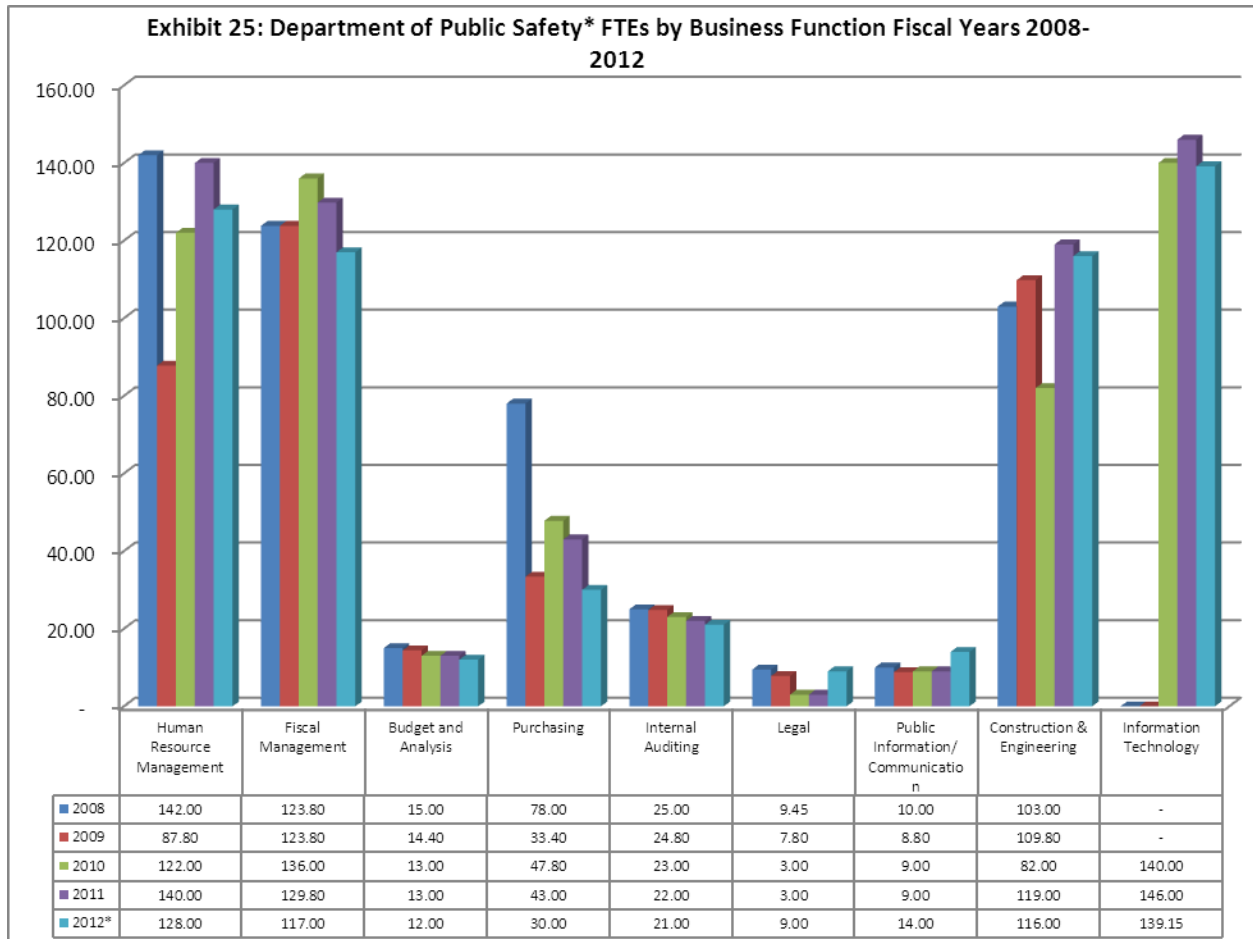
Department of Public Instruction

The Department of Public Instruction had an average of 71.87 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions increased by 5.35 (7.9%). In addition, Information Technology increased by 38.5 FTEs during the past three years. Exhibit 24 shows the number of FTEs for each business function.



Department of Public Safety

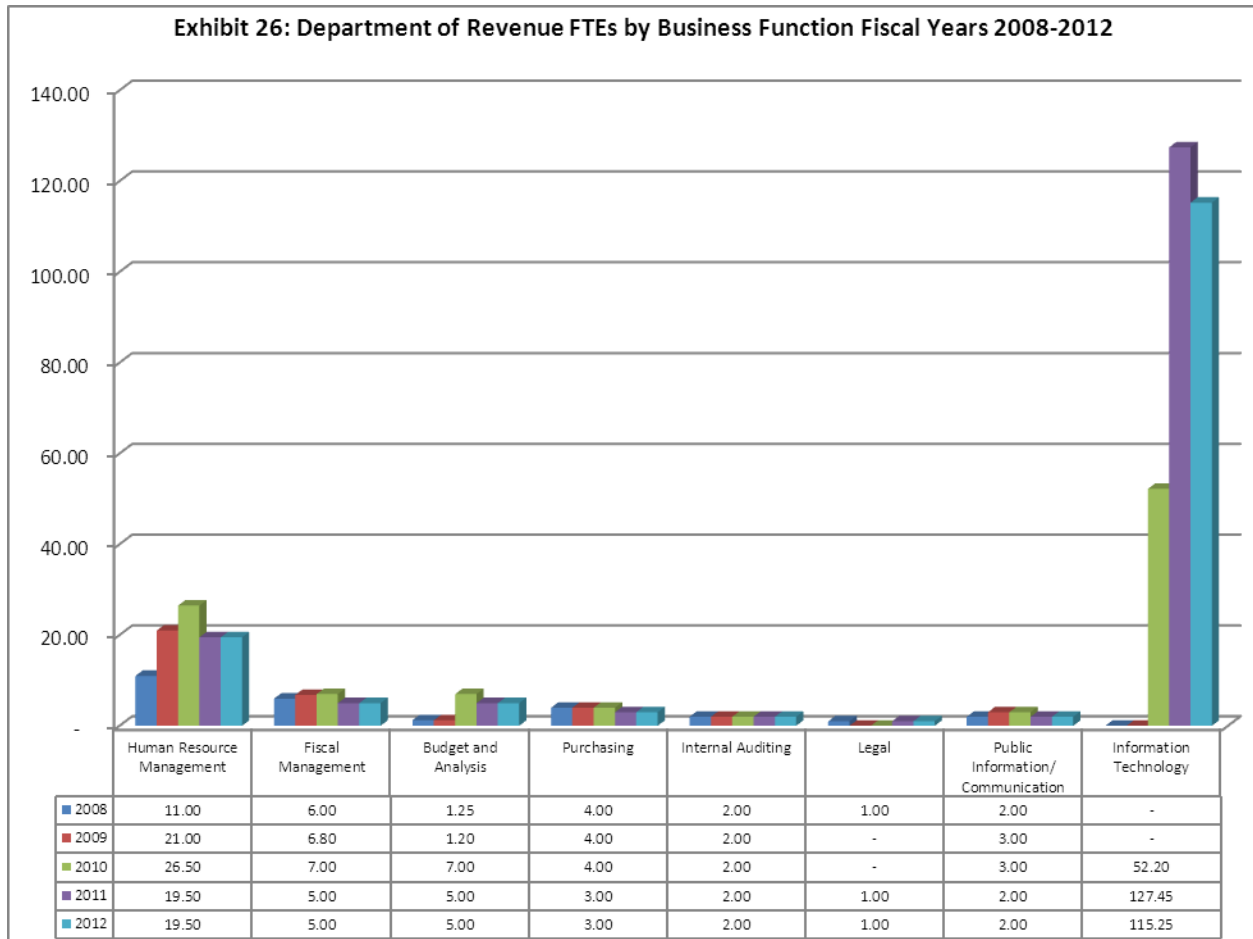
The Department of Public Safety was formed with the addition of Article 5A under G.S. 143B-259, effective January 1, 2012. The Department is a consolidation of the Departments of Correction, Crime Control and Public Safety, and Juvenile Justice and Delinquency Prevention. While the three original agencies were eliminated as of January 1, 2012, the new organization was not set up in BEACON until July 1, 2012. As a result, this study compares FTEs in the Department of Public Safety as of July 31, 2012 to the total FTEs of each of the prior agencies as of June 30, 2011.



* 2012 figures are for DPS as a single, consolidated agency. 2008-2011 figures are the sum total of FTEs for Departments of Correction, Crime Control and Public Safety, and Juvenile Justice and Delinquency Prevention. 2012 DPS HR FTE figures include both central and divisional HR FTEs.

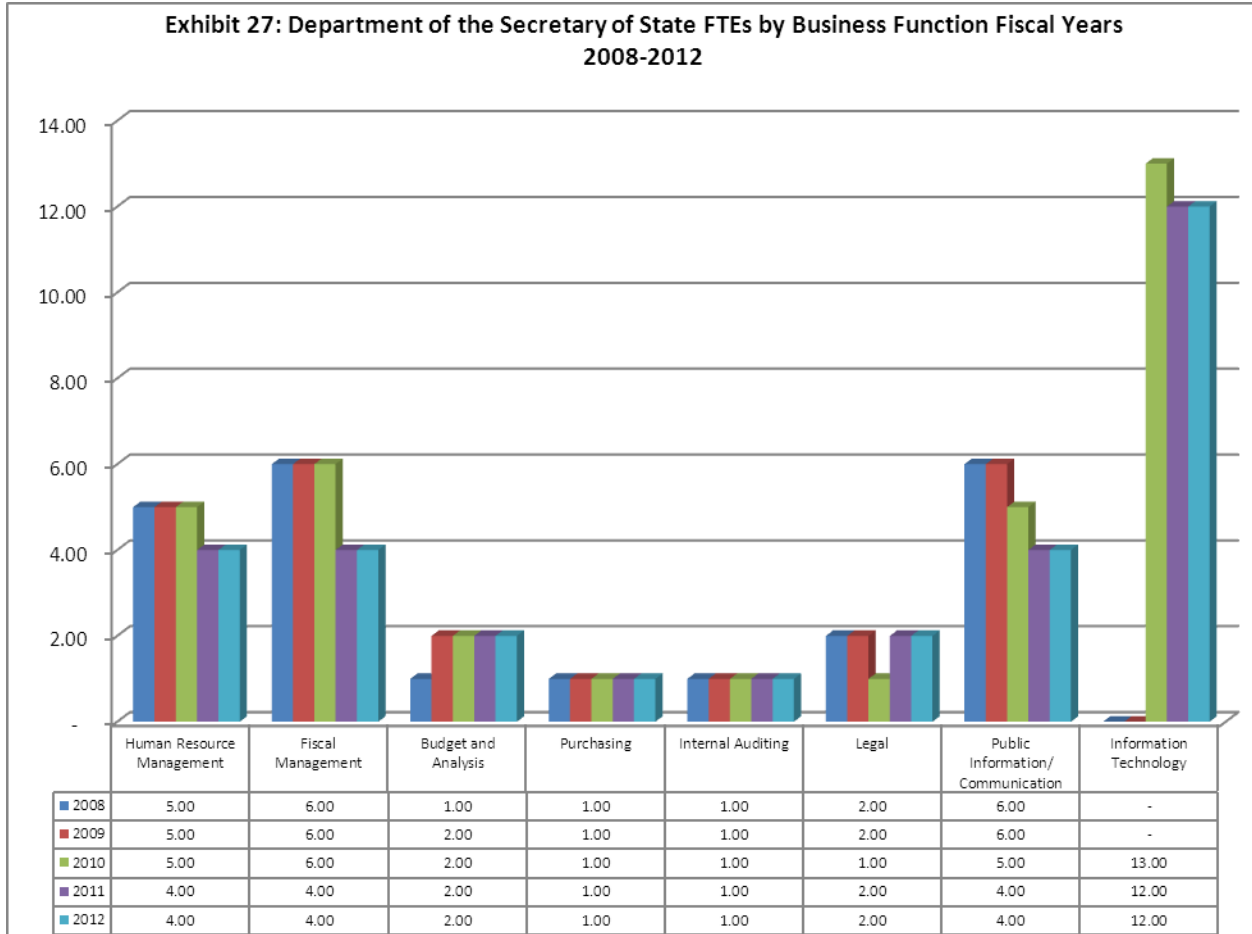
Department of Revenue

The Department of Revenue had an average of 37.95 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions increased by 10.25 (37.6%). In addition, Information Technology increased by 63.05 FTEs during the past three years. Exhibit 26 shows the number of FTEs for each business function.



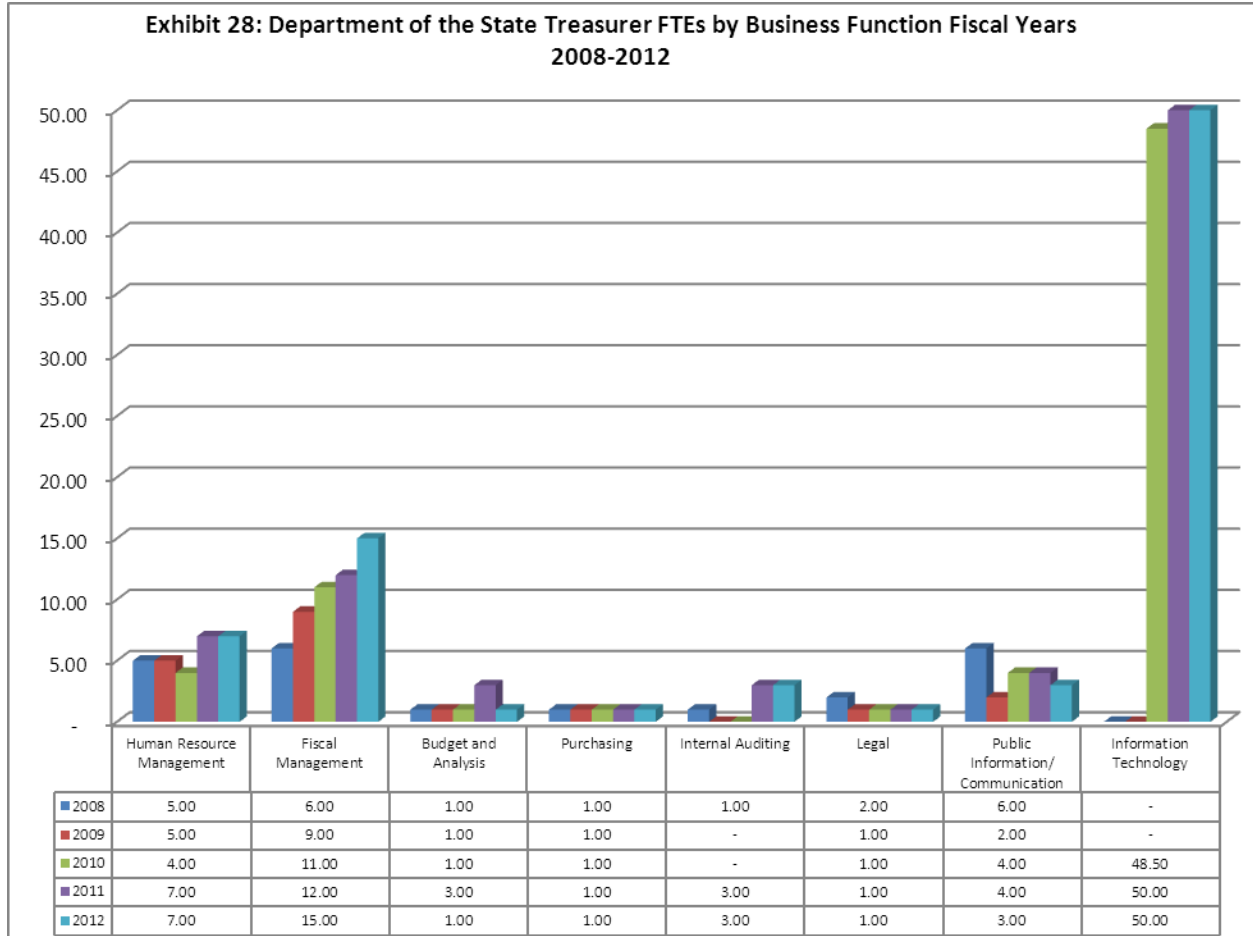
Department of the Secretary of State

The Department of the Secretary of State had an average of 20.4 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions decreased by 4.0 FTE (-18.2%). In addition, Information Technology decreased by one FTE during the past three years. Exhibit 27 shows the number of FTEs for each business function.



Department of the State Treasurer

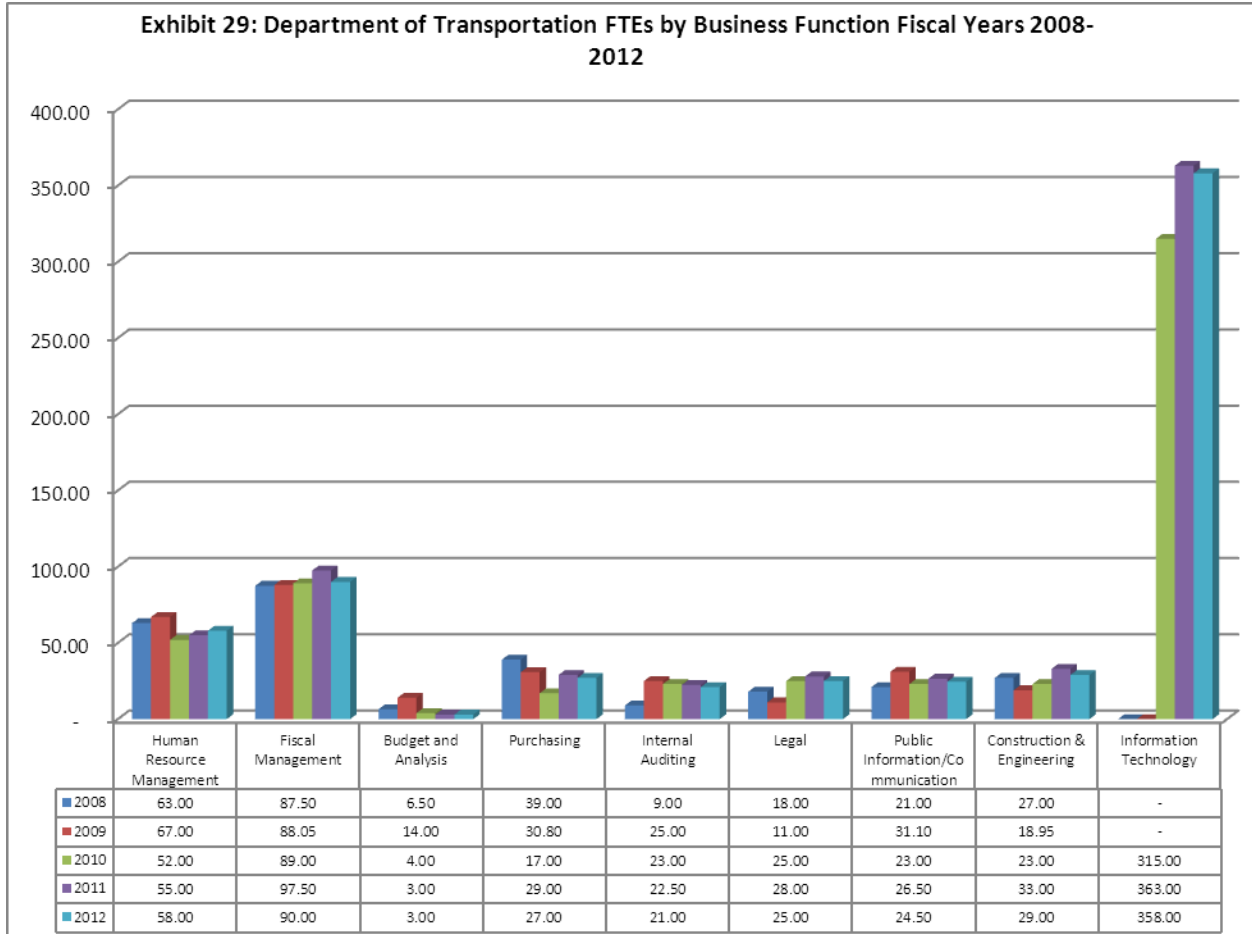
The Department of the State Treasurer⁷ had an average of 25 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions increased by 9.0 (40.9%). In addition, Information Technology increased by 1.5 FTEs during the past three years. Exhibit 28 shows the number of FTEs for each business function.



⁷ During fiscal year 2012 the State Health Plan became part of the Department of the State Treasurer.

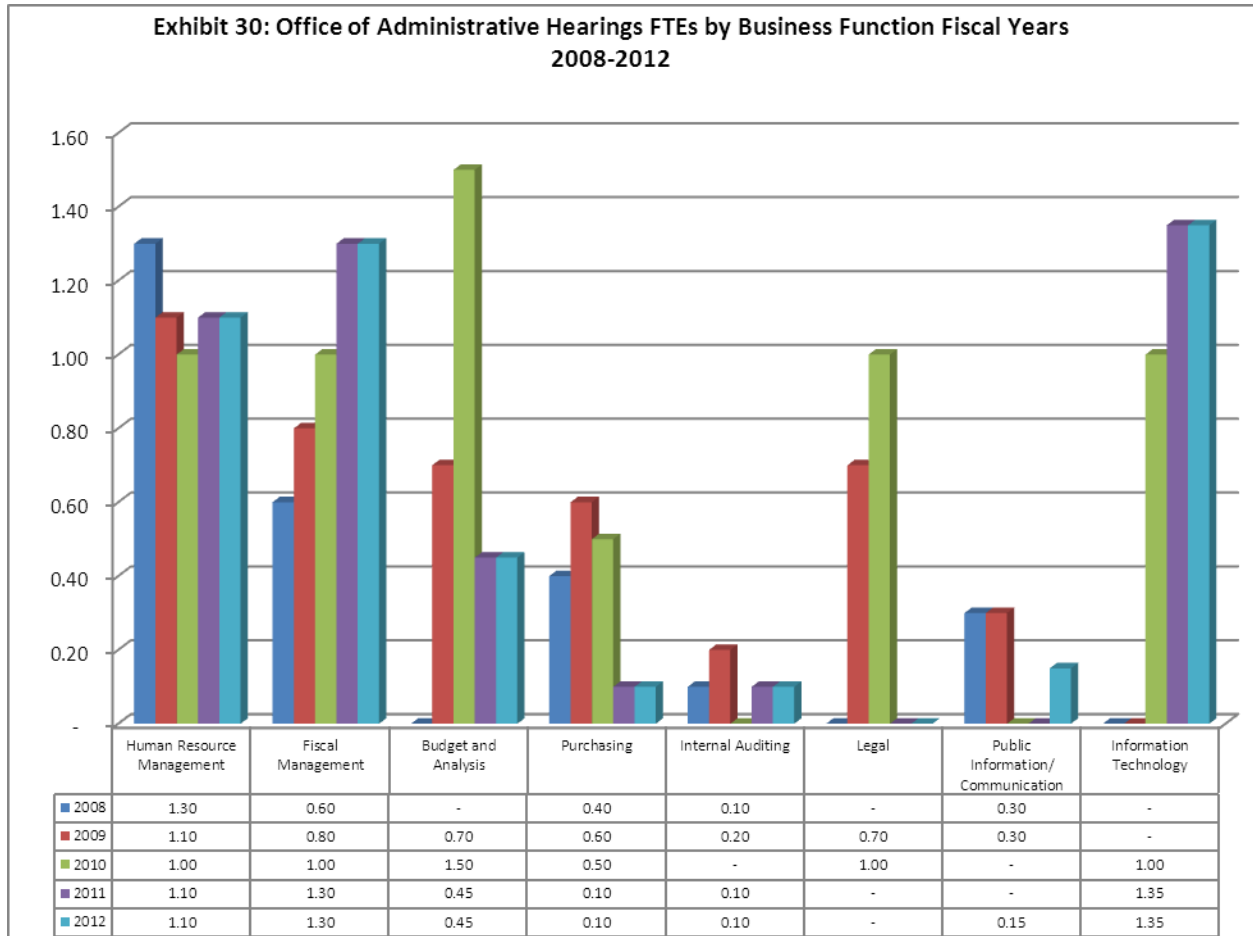
Department of Transportation

The Department of Transportation had an average of 276.98 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions increased by 6.5 (2.4%). In addition, Information Technology increased by 43 FTE during the past three years. Exhibit 29 shows the number of FTEs for each business function.



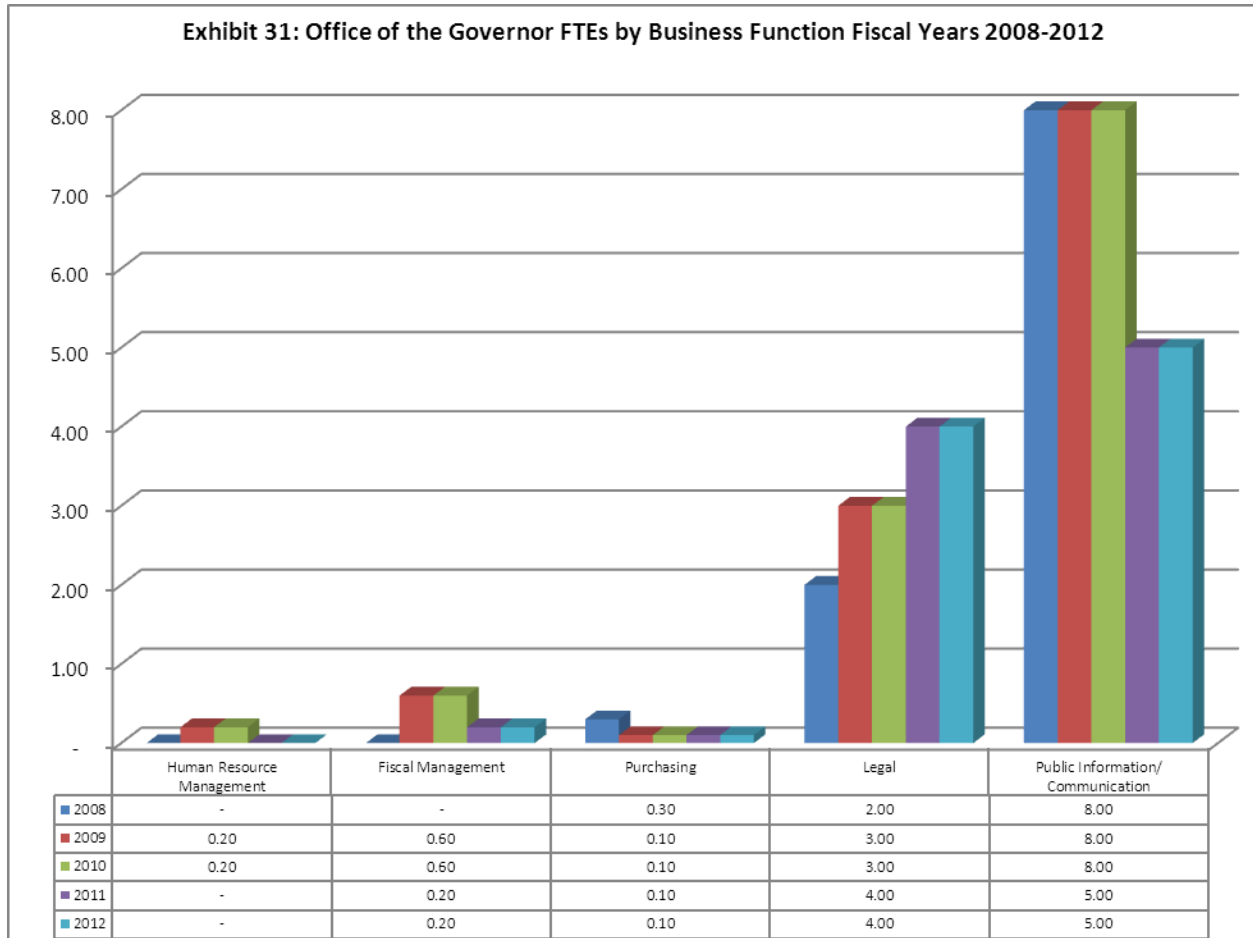
Office of Administrative Hearings

The Office of Administrative Hearings had an average of 3.67 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions decreased by 0.5 (-18.5%). In addition, Information Technology increased by 0.35 FTEs during the past three years. Exhibit 32 shows the number of FTEs for each business function.



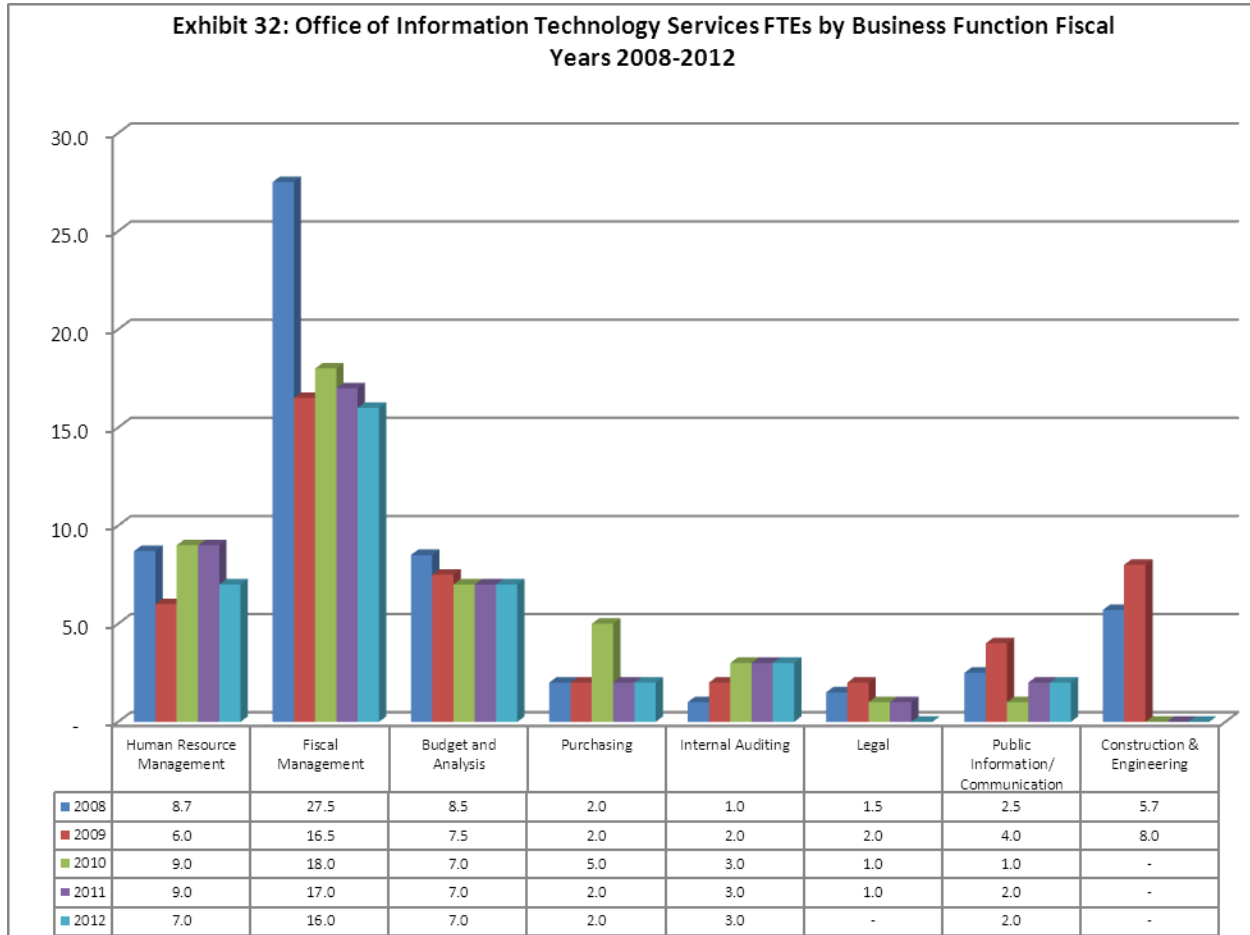
Office of the Governor

The Office of the Governor had an average of 10.54 FTEs for five of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing, Budget and Analysis and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the eight business functions decreased by 1 (9.7%). Exhibit 31 shows the number of FTEs for each business function. The Office did not report any Information Technology FTEs from 2010 to 2012.



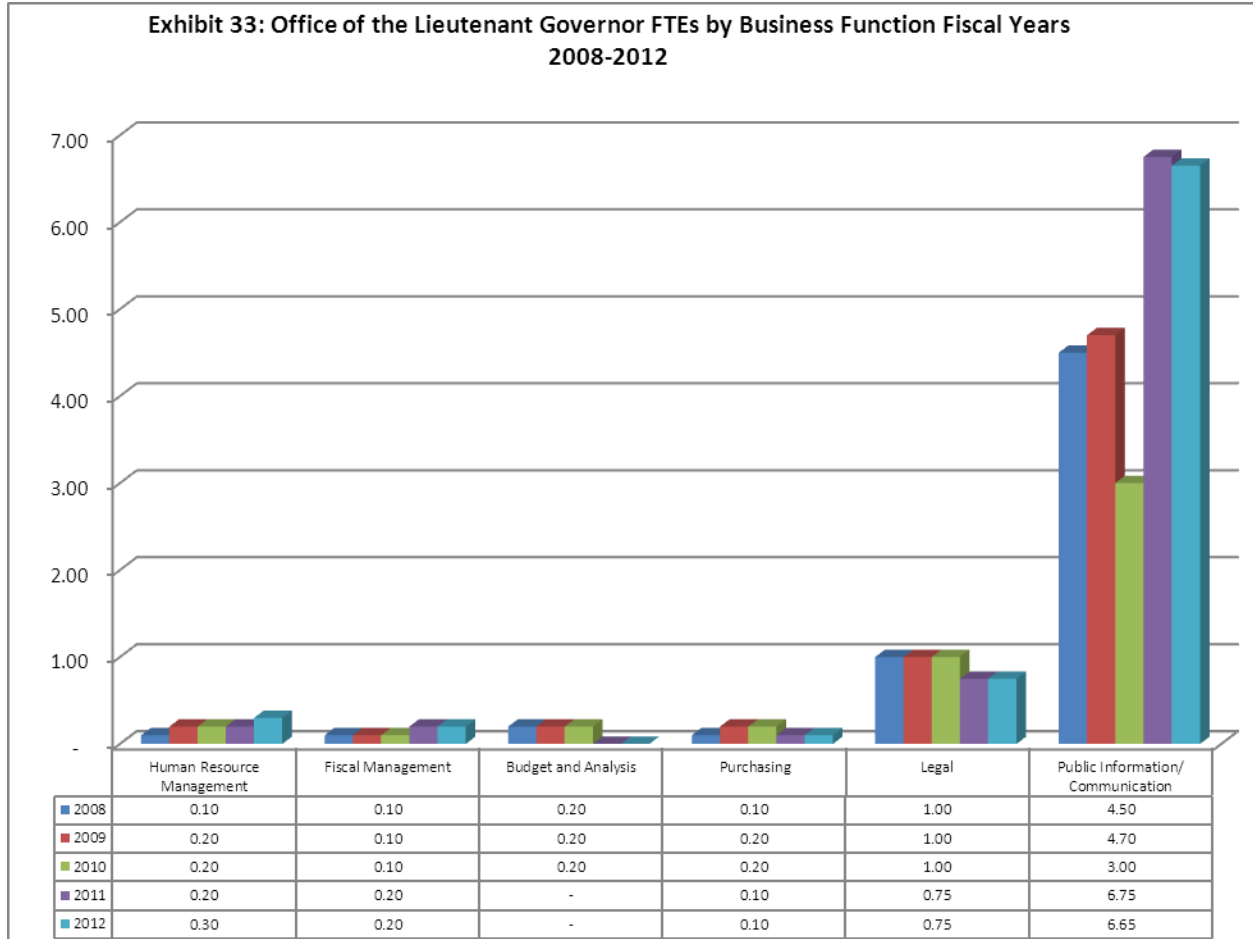
Office of Information Technology Services

The Office of Information Technology Services had an average of 45.5 FTEs for the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the eight business functions decreased by 20.4 (-35.5%). Exhibit 32 shows the number of FTEs for each business function. The Office does not separately classify internal Information Technology positions from those which provide statewide support.



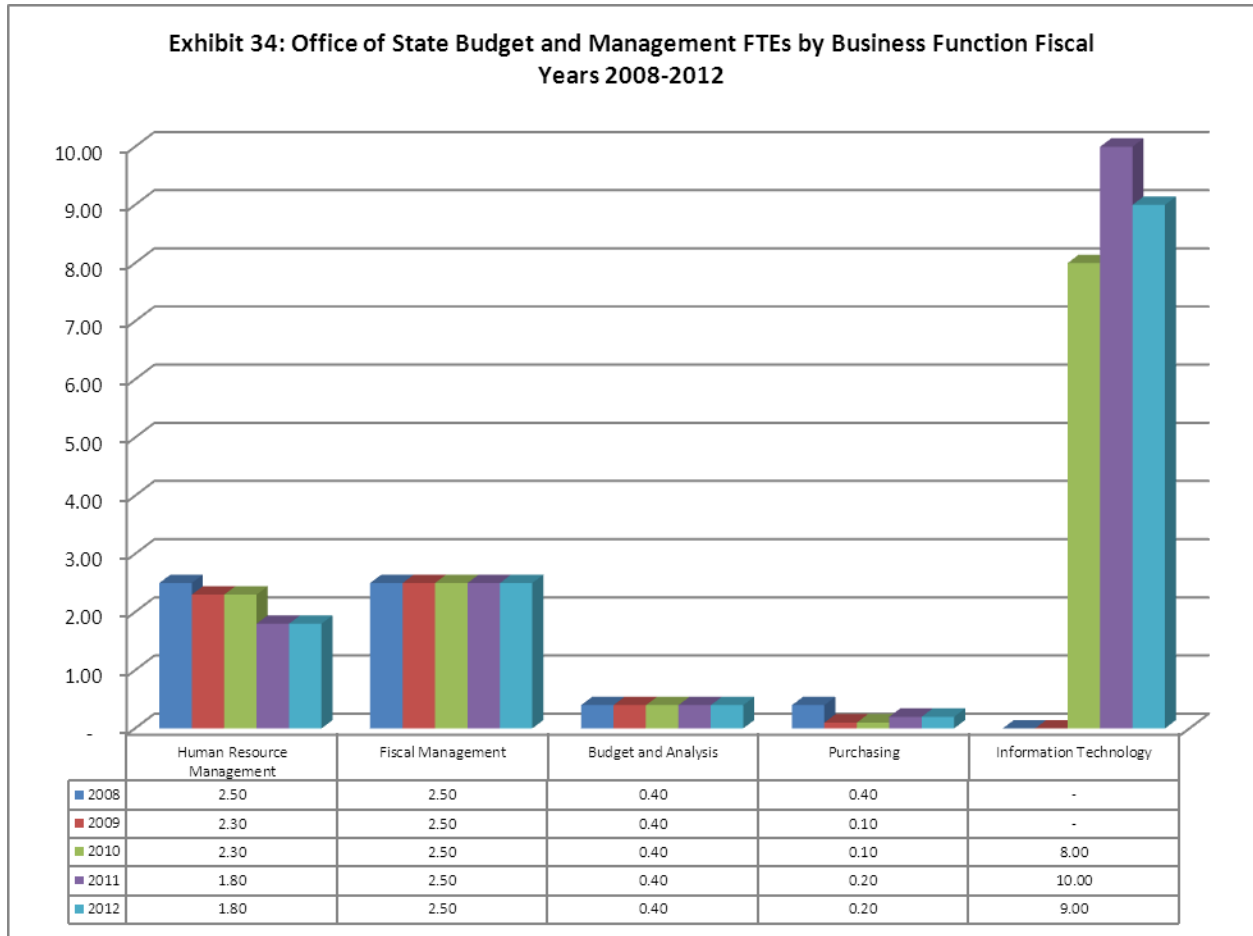
Office of Lieutenant Governor

The Office of Lieutenant Governor had an average of 6.62 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions increased by 2.0 (33.3%). Exhibit 33 shows the number of FTEs for each business function. The Office did not report any Information Technology FTEs.



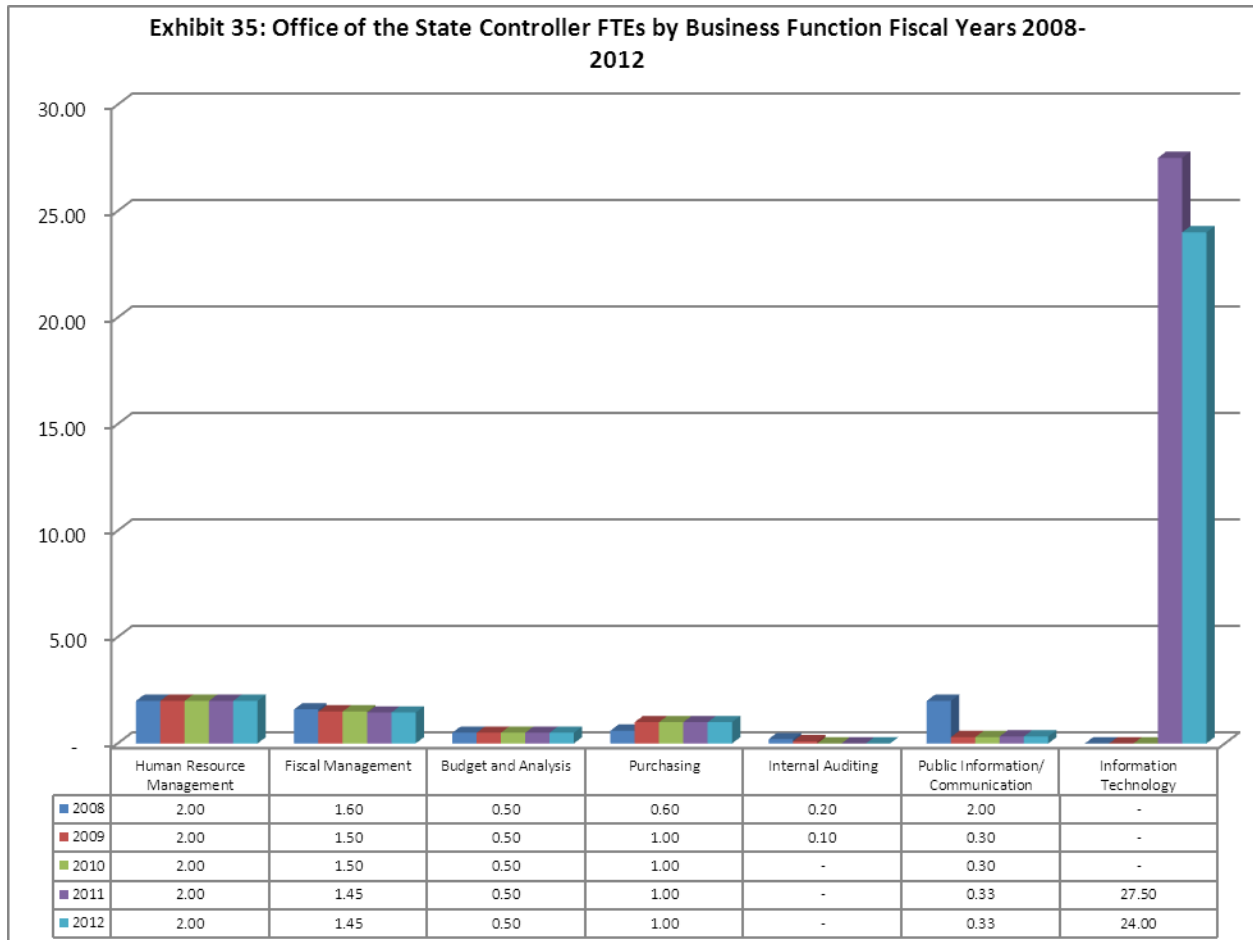
Office of State Budget and Management

The Office of State Budget and Management had an average of 5.24 FTEs for four of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing, Legal, Public Information/Communication, and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the four business functions decreased by 0.9 (-15.5%). In addition, Information Technology increased by one FTE during the past three years. Exhibit 34 shows the number of FTEs for each business function.



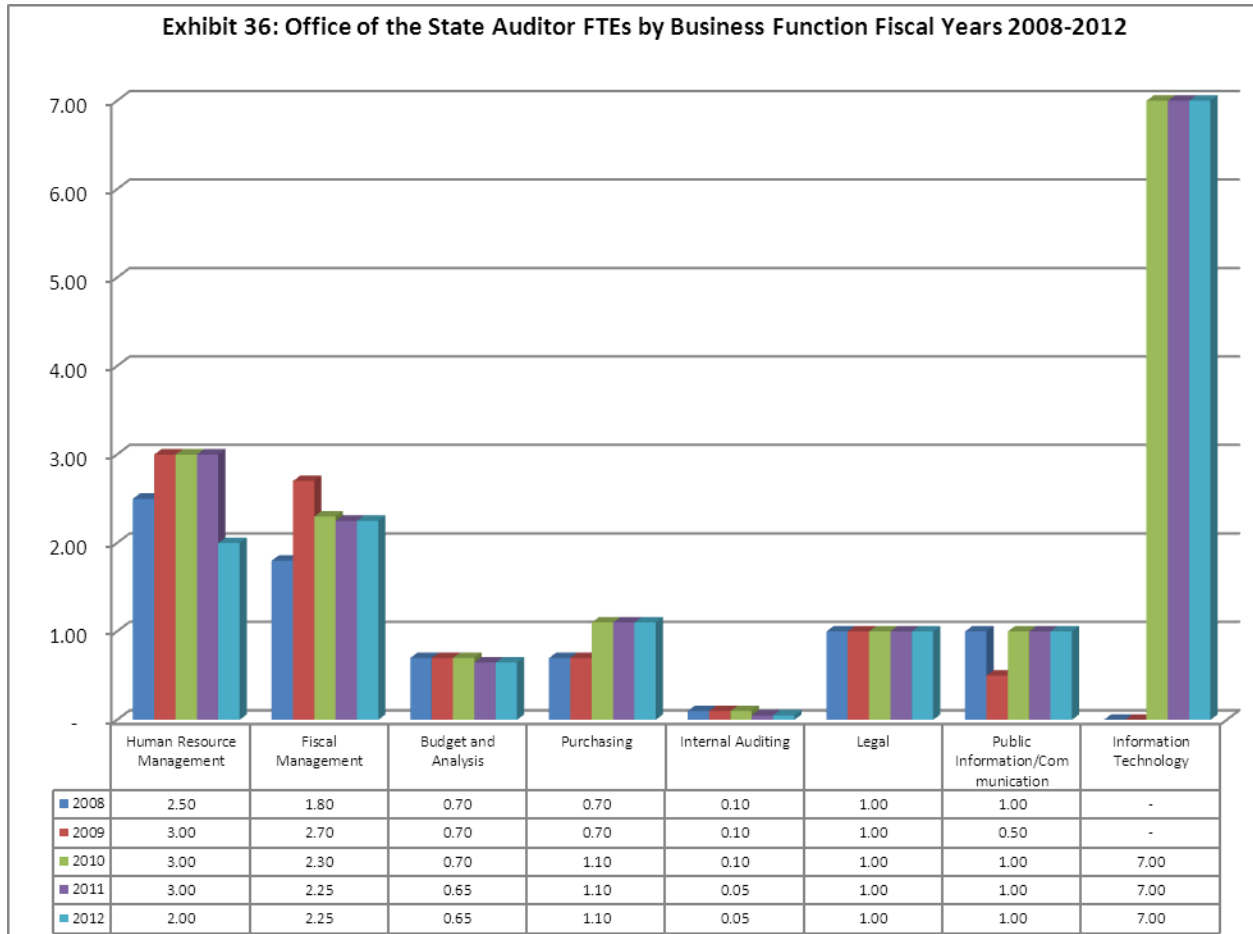
Office of State Controller

The Office of the State Controller had an average of 5.6 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The Legal and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions decreased by 1.62 (-23.5%). Exhibit 35 shows the number of FTEs for each business function. The Office reported 27.5 Information Technology FTEs for fiscal year 2011 and 24 for fiscal year 2012 (no 2010 Information Technology position data were reported). Exhibit 35 shows the number of FTEs for each business function.



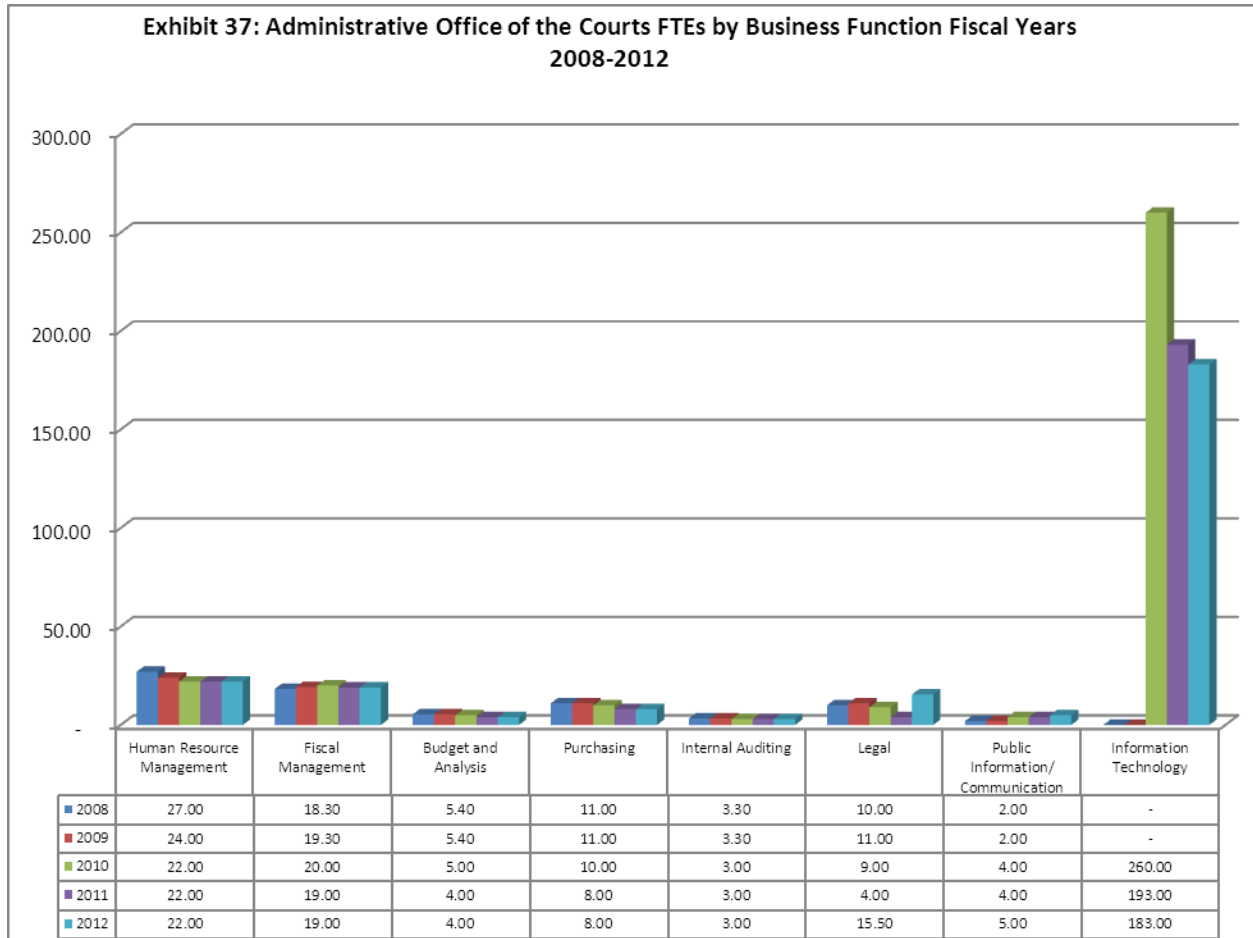
Office of the State Auditor

The Office of the State Auditor had an average of 8.56 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions increased by 0.25 FTE (3.2%). In addition, Information Technology remained the same during the past three years. Exhibit 36 shows the number of FTEs for each business function.



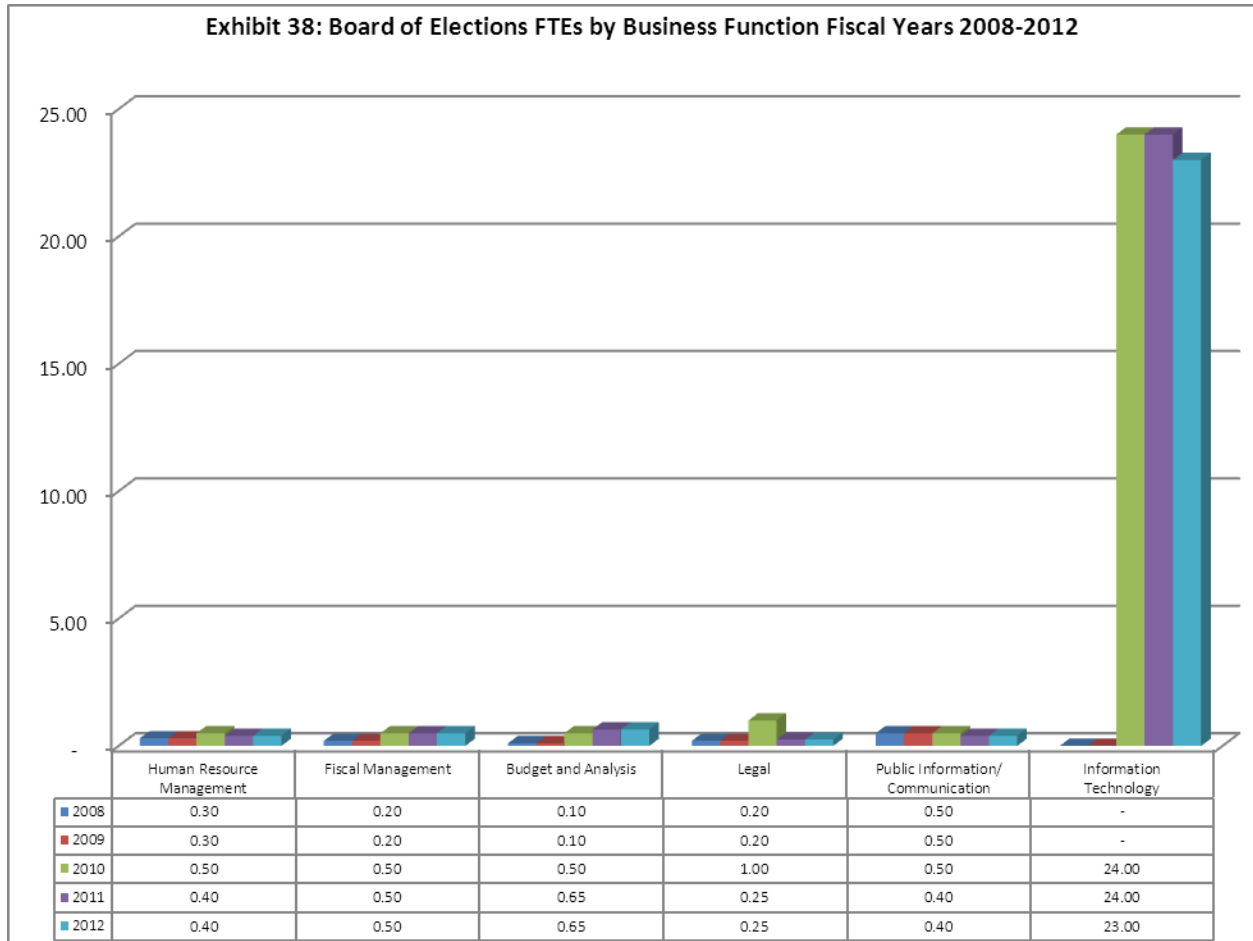
Administrative Office of the Courts

The Administrative Office of the Courts had an average of 73.3 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions decreased by 0.50 (-0.6%). In addition, Information Technology decreased by 77 FTEs during the past three years. Exhibit 37 shows the number of FTEs for each business function.



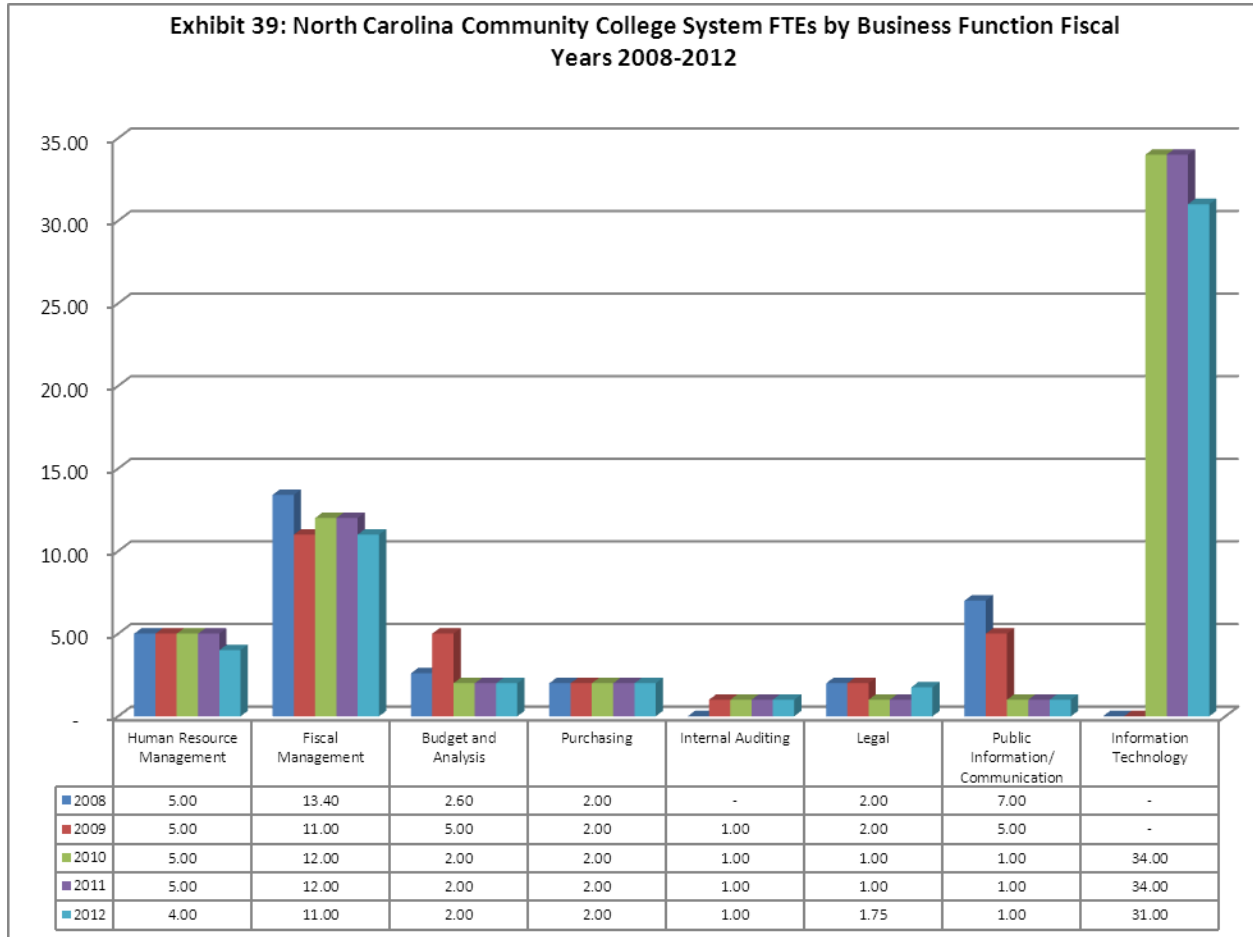
Board of Elections

The Board of Elections had an average of 2.0 FTEs for five of the eight business functions during fiscal years 2008 through 2012. The Internal Auditing, Purchasing, and Construction and Engineering functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the five business functions increased by 0.9 (69.2%). In addition, Information Technology decreased by one FTE over the past three years. Exhibit 38 shows the number of FTEs for each business function.



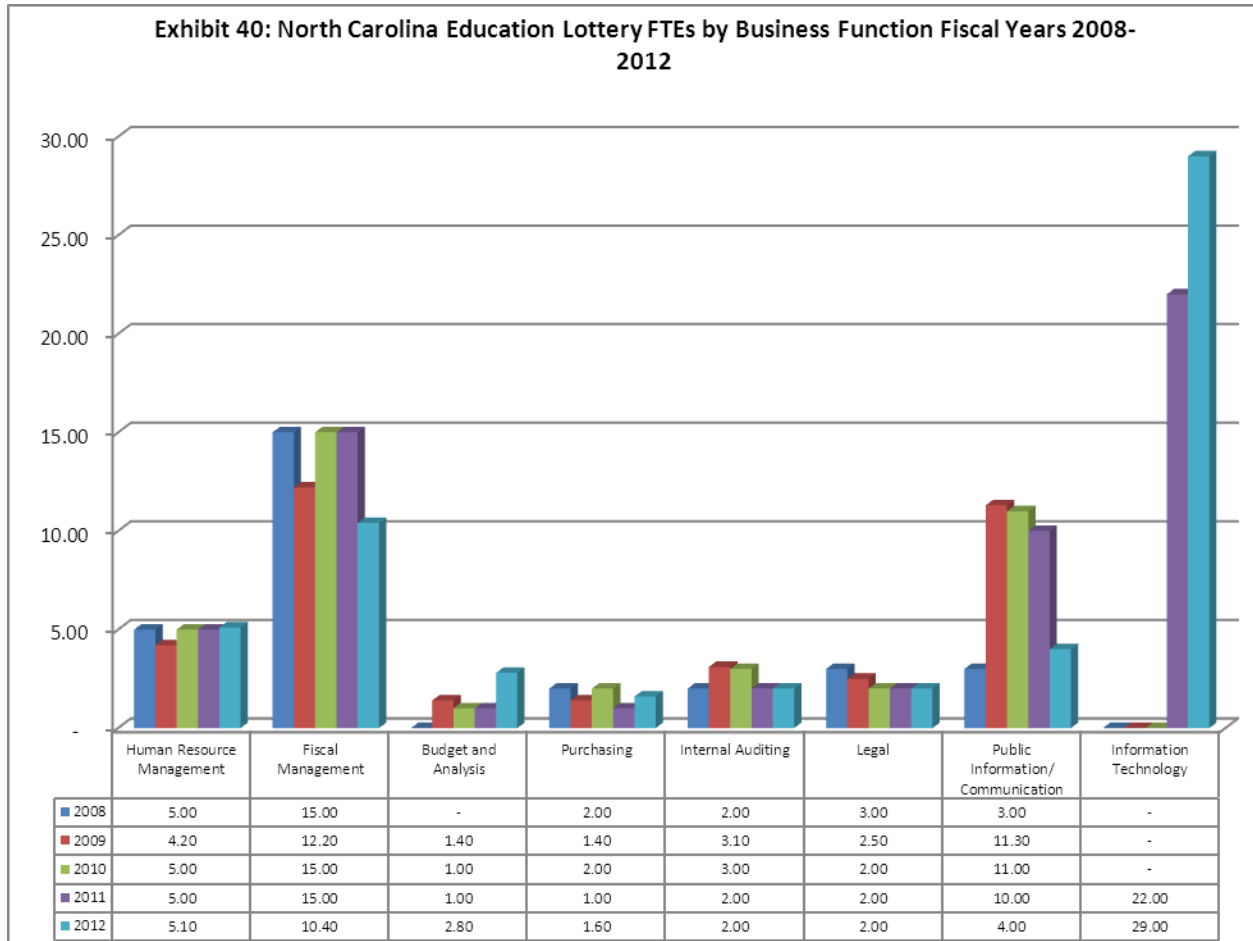
North Carolina Community College System

The North Carolina Community College System had an average of 26.75 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. Over the last five years, the total number of FTEs in the seven business functions decreased by 9.25 (-28.9%). In addition, Information Technology decreased by three FTEs during the past three years. Exhibit 39 shows the number of FTEs for each business function.



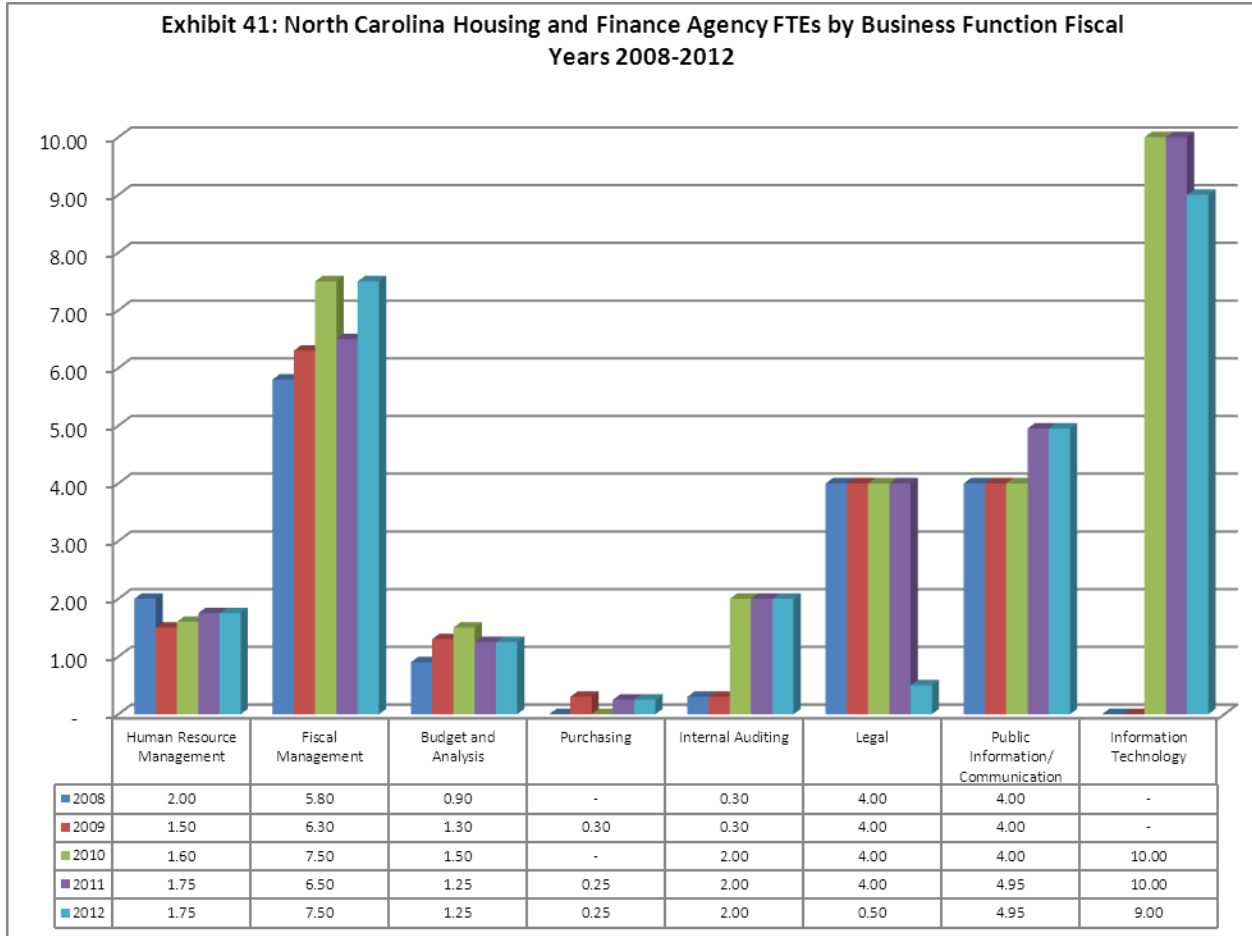
North Carolina Education Lottery

The North Carolina Education Lottery had an average of 33.8 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the eight business functions decreased by 2.1 (-7%). In addition, Information Technology increased by 7 FTEs during the past two years (no 2010 Information Technology position data were reported). Exhibit 43 shows the number of FTEs for each business function.



North Carolina Housing Finance Agency

The North Carolina Housing Finance Agency had an average of 18.84 FTEs for seven of the eight business functions during fiscal years 2008 through 2012. The Construction and Engineering function did not have any FTEs during this period. Over the last five years, the total number of FTEs in the seven business functions increased by 1.2 (7.1%). In addition, Information Technology decreased by one FTE during the past three years. Exhibit 41 shows the number of FTEs for each business function.



Wildlife Resources Commission

The Wildlife Resources Commission had an average of 25.6 FTEs for six of the eight business functions during fiscal years 2008 through 2012. The internal auditing and legal functions did not have any FTEs during this period. Over the last five years, the total number of FTEs in the six business functions increased by 9.0 (42.9%). In addition, Information Technology decreased by one FTE during the past three years. Exhibit 44 shows the number of FTEs for each business function.

