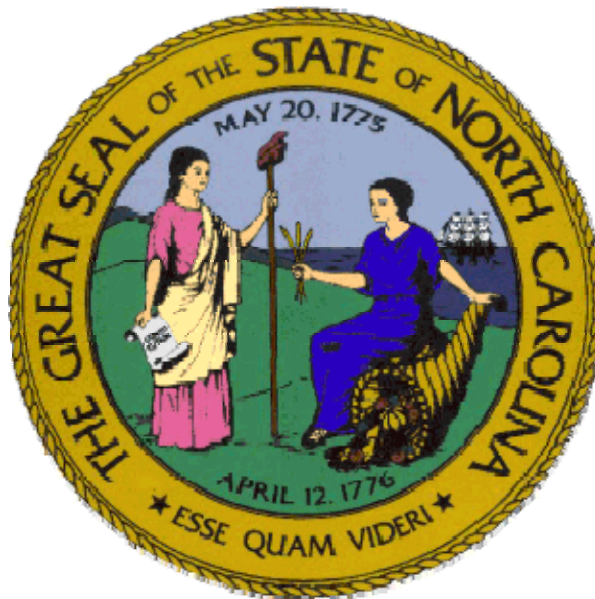


OSBM

Staffing Analysis of State Agency Core Business Functions

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

February 2011



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 were required to be completed annually to assure the staffing levels remain appropriate. Further, Section 6.7(c) directed OSBM, in consultation with OSC and the Office of State Personnel, to report by April 30, 2008, and each year 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 analyses of the State government business functions. The Session Law did not require analyses of 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. Because of the growing importance of Information Technology, it was added as a core business function for the first time in this year's report. Security was removed because of the small number (35.5) of security full time equivalents (FTEs) representing only seven agencies.

The FTEs for each of the business functions are determined at agency and statewide levels. This typically, means that the individuals counted have agency-wide authority. In other words, persons at a sub-agency level, such as the division level, are not counted.

The business function FTE levels were counted as of the end of each fiscal year. For the fiscal year 2009-10 levels, OSBM used Beacon reports to count and also contacted some of the agencies to verify and/or clarify the FTE numbers. In prior fiscal years (2006-07 through 2008-09), agencies reported this data based on the Personnel Management Information System and Results-Based Budgeting System. OSBM definitions for the nine core business functions for this report are shown in Table 1.

OSBM's analysis of the nine core business functions in this report consists primarily of showing the FTE level trends for the last four fiscal years at a statewide level and for each of the 32 agencies that had FTEs for one or more of the functions.

Table 1

Core 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

Statewide Core Business Function Data

Beacon reports indicated 32 State agencies had FTEs for one or more of the nine core business functions for fiscal year 2009-10. These 32 agencies had 3,531 FTEs for the nine core business functions. The FTEs for the information technology core business function accounted for nearly half (46.6 percent) of the total core business function positions. Table 2 on page 3 shows the number of FTEs by core business function for each of the State agencies for fiscal year 2009-10. Further, Chart 1 on page 4 shows the percent of statewide core business function FTEs for each of the functions for fiscal year 2009-10.

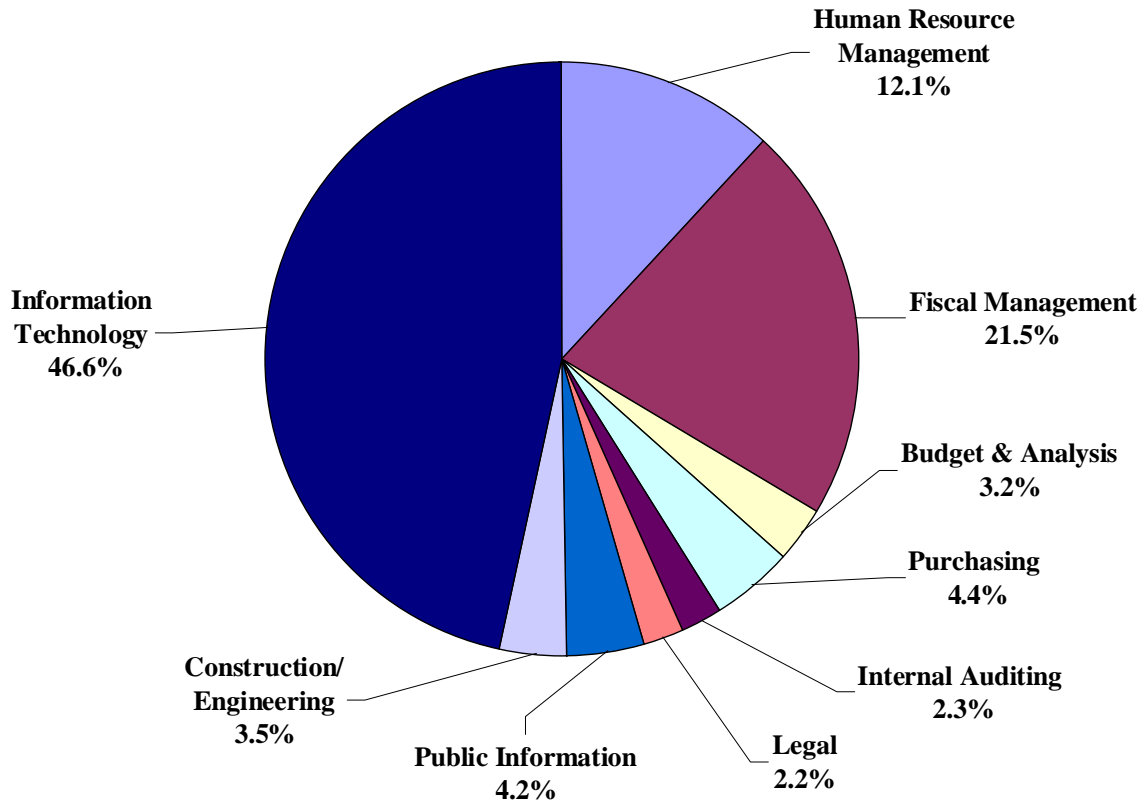
Table 2

FTEs by Core Business Function for State Agencies for Fiscal Year 2009-10

| State Agency | Human Resource Management | Fiscal Management | Budget and Analysis | Purchasing | Internal Auditing | Legal | Public Information | Construction/Engineering | Information Technology | Total |
|--|---------------------------|-------------------|---------------------|--------------|-------------------|-------------|--------------------|--------------------------|------------------------|----------------|
| Dept. of Administration | 11.0 | 21.0 | 3.0 | 3.0 | - | 2.0 | 2.0 | - | 10.0 | 52.0 |
| Dept. of Agriculture & Consumer Services | 14.0 | 16.0 | 3.0 | 6.0 | 2.0 | 1.0 | 4.0 | 6.0 | 39.0 | 91.0 |
| Dept. of Commerce | 6.0 | 11.0 | 1.0 | 5.0 | - | 1.0 | 3.0 | - | 7.0 | 34.0 |
| Dept. of Correction | 90.0 | 95.0 | 3.0 | 37.0 | 19.0 | 2.0 | 5.0 | 79.0 | 108.0 | 438.0 |
| Dept. of Crime Control and Public Safety | 11.0 | 29.0 | 7.0 | 4.8 | 1.0 | 1.0 | 3.0 | - | 12.0 | 68.8 |
| Dept. of Cultural Resources | 7.0 | 7.8 | 1.0 | 5.0 | 1.0 | - | 4.0 | 4.0 | 10.0 | 39.8 |
| Dept. of Environment & Natural Resources | 14.8 | 27.0 | 9.5 | 10.5 | 2.0 | 2.5 | 6.0 | - | 117.0 | 189.3 |
| Dept. of Health and Human Services | 37.0 | 231.0 | 22.0 | 11.0 | 8.0 | 1.8 | 11.0 | 10.0 | 196.0 | 527.8 |
| Dept. of Insurance | 5.6 | 9.0 | 2.0 | 4.0 | - | 2.5 | 5.0 | - | 17.0 | 45.1 |
| Dept. of Justice | 15.0 | 17.0 | 1.0 | 1.0 | 1.0 | - | 2.0 | - | 75.0 | 112.0 |
| Dept. of Juvenile Justice & Delinquency Prevention | 21.0 | 12.0 | 3.0 | 6.0 | 3.0 | - | 1.0 | 3.0 | 20.0 | 69.0 |
| Dept. of Labor | 7.0 | 11.0 | 2.0 | 1.0 | - | 2.0 | 2.0 | - | 12.0 | 37.0 |
| Dept. of Public Instruction | 13.5 | 28.0 | 8.0 | 5.6 | 1.0 | 1.0 | 18.0 | - | 94.0 | 169.1 |
| Dept. of Revenue | 26.5 | 7.0 | 7.0 | 4.0 | 2.0 | - | 3.0 | - | 52.2 | 101.7 |
| Dept. of the Secretary of State | 5.0 | 6.0 | 2.0 | 1.0 | 1.0 | 1.0 | 5.0 | - | 13.0 | 34.0 |
| Dept. of the State Treasurer | 4.0 | 11.0 | 1.0 | 1.0 | - | 1.0 | 4.0 | - | 48.5 | 70.5 |
| Dept. of Transportation | 52.0 | 89.0 | 4.0 | 17.0 | 23.0 | 25.0 | 23.0 | 23.0 | 315.0 | 571.0 |
| Office of Administrative Hearings | 1.0 | 1.0 | 1.5 | 0.5 | - | 1.0 | - | - | 1.0 | 6.0 |
| Office of Governor | 0.2 | 0.6 | - | 0.1 | - | 3.0 | 8.0 | - | - | 11.9 |
| Office of Information Technology Services | 9.0 | 18.0 | 7.0 | 5.0 | 3.0 | 1.0 | 1.0 | - | - | 44.0 |
| Office of Lieutenant Governor | 0.2 | 0.1 | 0.2 | 0.2 | - | 1.0 | 3.0 | - | - | 4.6 |
| Office of State Budget and Management | 2.3 | 2.5 | 0.4 | 0.1 | - | - | - | - | - | 5.3 |
| Office of State Controller | 2.0 | 1.5 | 0.5 | 1.0 | - | - | 0.3 | - | - | 5.3 |
| Office of the State Auditor | 3.0 | 2.3 | 0.7 | 1.1 | 0.1 | 1.0 | 1.0 | - | 7.0 | 16.1 |
| Administrative Office of the Courts | 22.0 | 20.0 | 5.0 | 10.0 | 3.0 | 9.0 | 4.0 | - | 260.0 | 333.0 |
| Board of Elections | 0.5 | 0.5 | 0.5 | - | - | 1.0 | 0.5 | - | 24.0 | 27.0 |
| Employment Security Commission | 26.0 | 32.0 | 5.0 | 5.0 | 2.0 | 10.0 | 11.0 | - | 120.0 | 211.0 |
| North Carolina Community College System | 5.0 | 12.0 | 2.0 | 2.0 | 1.0 | 1.0 | 1.0 | - | 34.0 | 58.0 |
| North Carolina Education Lottery | 5.0 | 15.0 | 1.0 | 2.0 | 3.0 | 2.0 | 11.0 | - | 22.0 | 61.0 |
| North Carolina Housing Finance Agency | 1.6 | 7.5 | 1.5 | - | 2.0 | 4.0 | 4.0 | - | 10.0 | 30.6 |
| State Health Plan | 1.4 | 3.9 | 5.1 | 3.2 | 1.6 | 1.8 | 3.2 | - | 1.8 | 21.8 |
| Wildlife Resources Commission | 7.0 | 13.0 | 2.0 | 3.0 | - | - | - | - | 20.0 | 45.0 |
| Statewide Total | 426.4 | 757.5 | 111.8 | 156.1 | 79.7 | 79.5 | 149.0 | 125.0 | 1,645.5 | 3,530.5 |

Chart 1

**Percent of Total Statewide FTEs for the Nine Core Business Functions
Fiscal Year 2009-10**



This is the fourth year in which OSBM has prepared a report of the core business functions for state agencies. While the numbers of FTEs have fluctuated for each of the core business functions during the 4 years, the overall trend has been a decline of 165.7 FTEs (8.1%) between fiscal years 2006-07 and 2009-10. In fact, six of the eight functions for which data is available for the 4 year period had fewer FTEs in fiscal year 2009-10 than fiscal year 2006-07. Table 3 shows the number of FTEs for the eight core business functions for the 4 year period. The Information Technology core business function was included for the first time for fiscal year 2009-10; and therefore, FTE data for previous years is not available for comparison purposes.

Table 3

Core Business Function FTEs for Fiscal Years 2006-07 through 2009-10

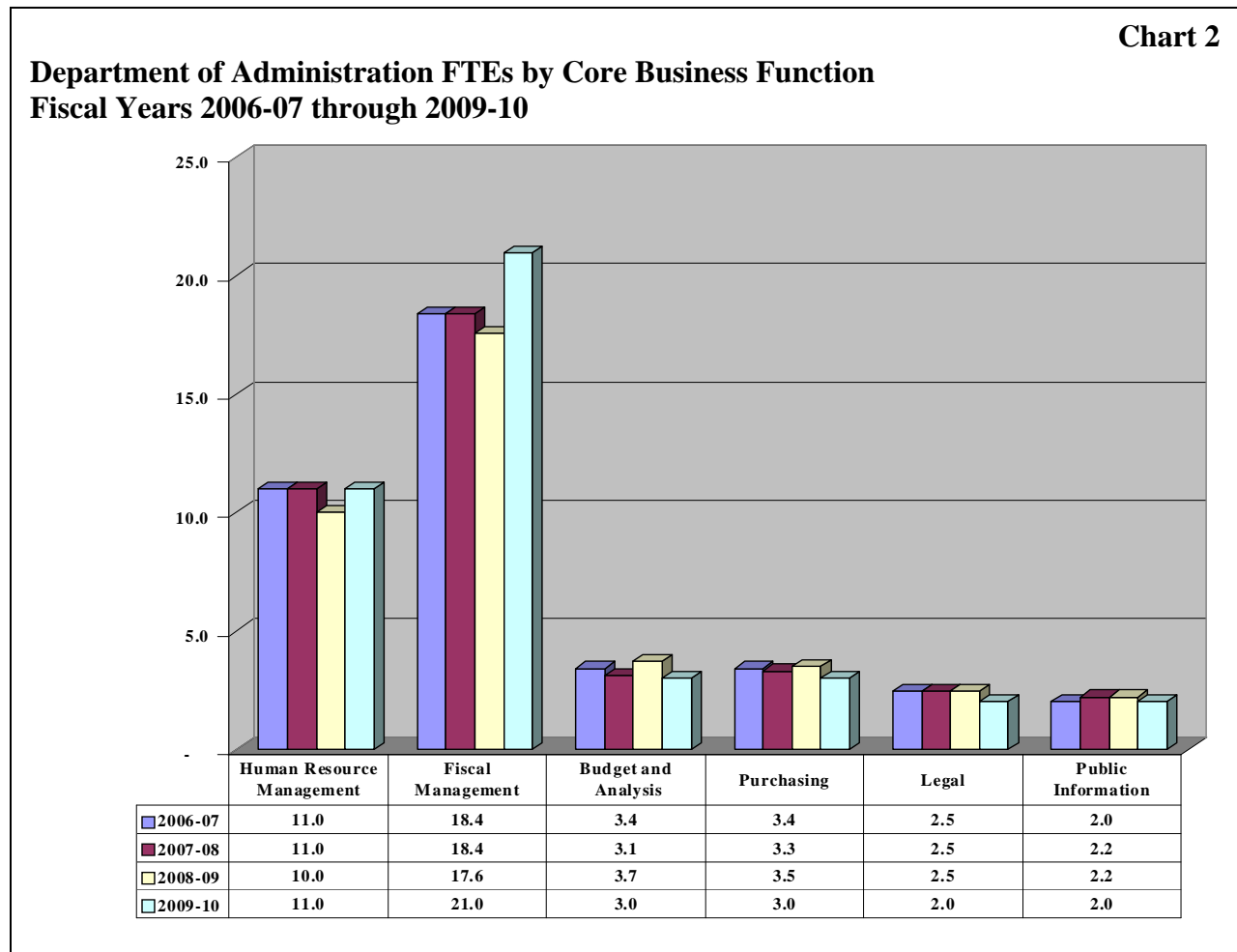
| Core Business Functions | Fiscal Year | | | | Percent of Change |
|---------------------------|----------------|----------------|----------------|----------------|-------------------|
| | 2006-07 | 2007-08 | 2008-09 | 2009-10 | |
| Human Resource Management | 395.4 | 429.7 | 372.7 | 426.4 | 7.8% |
| Fiscal Management | 836.9 | 616.6 | 703.7 | 757.5 | -9.5% |
| Budget and Analysis | 107.6 | 95.1 | 111.7 | 111.8 | 3.9% |
| Purchasing | 176.6 | 216.7 | 146.4 | 156.1 | -11.6% |
| Internal Auditing | 89.8 | 84.9 | 83.2 | 79.7 | -11.3% |
| Legal | 82.8 | 96.5 | 84.4 | 79.5 | -4.0% |
| Public Information | 160.0 | 155.5 | 170.9 | 149.0 | -6.8% |
| Construction/Engineering | 201.6 | 164.7 | 159.5 | 125.0 | -38.0% |
| Total | 2,050.7 | 1,859.6 | 1,832.4 | 1,885.0 | -8.1% |

Core Business Function Data for Individual State Agencies

With the 4 years of data for the individual agencies we are able to compare the FTEs for eight of the nine core business functions for each agency. The number of information technology FTEs is not available for the first three fiscal years, and therefore the FTEs are only shown for fiscal year 2009-10. Charts 2 through 33 show the comparative data for eight of the core business functions for each of the agencies.

Department of Administration

The Department of Administration had an average of 40.6 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and construction and engineering functions did not have any FTEs during this period. Overall, the Department had a net increase of 1.3 FTEs (3.2%) in the six core business functions. Chart 2 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 2, however, the Department had 10 FTEs for the information technology function for fiscal year 2009-10.

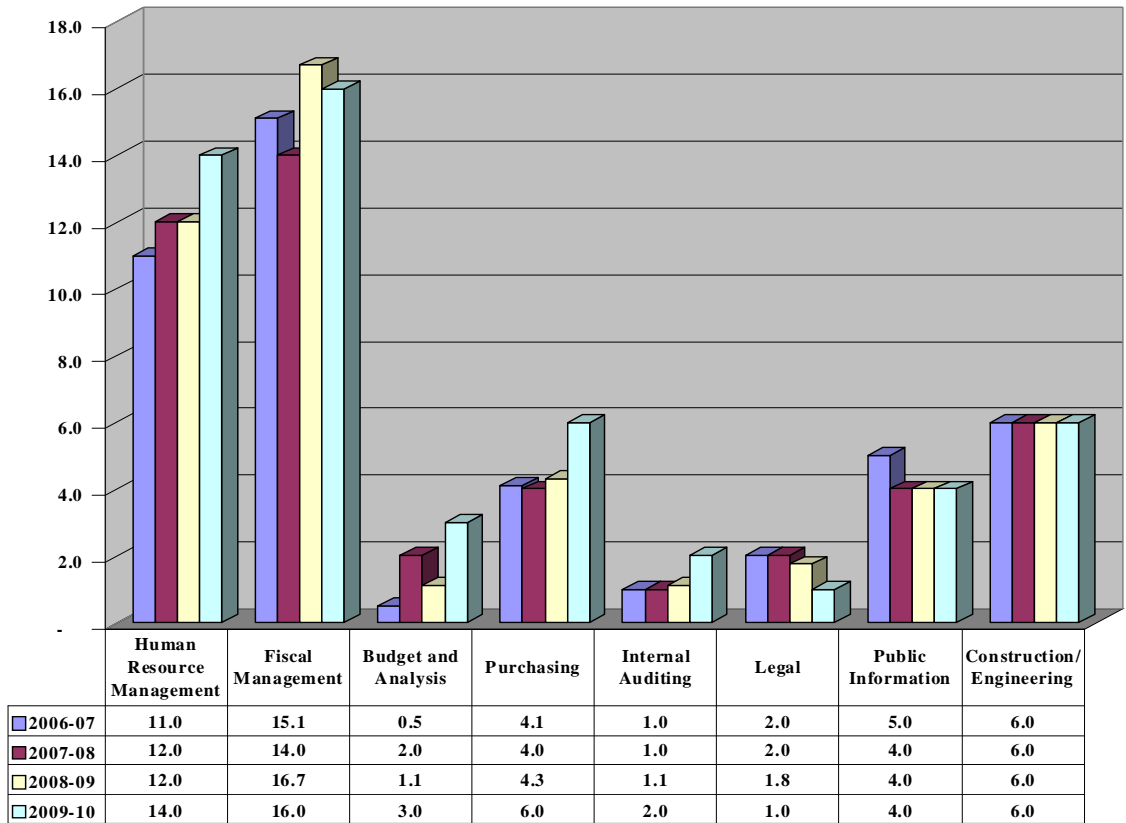


Department of Agriculture and Consumer Services

The Department of Agriculture and Consumer Services had an average of 47.2 FTEs for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net increase of 7.3 FTEs (16.3%) in the eight core business functions. Chart 3 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 3; however, the Department had 39 FTEs for the information technology function for fiscal year 2009-10.

Chart 3

**Department of Agriculture and Consumer Services FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

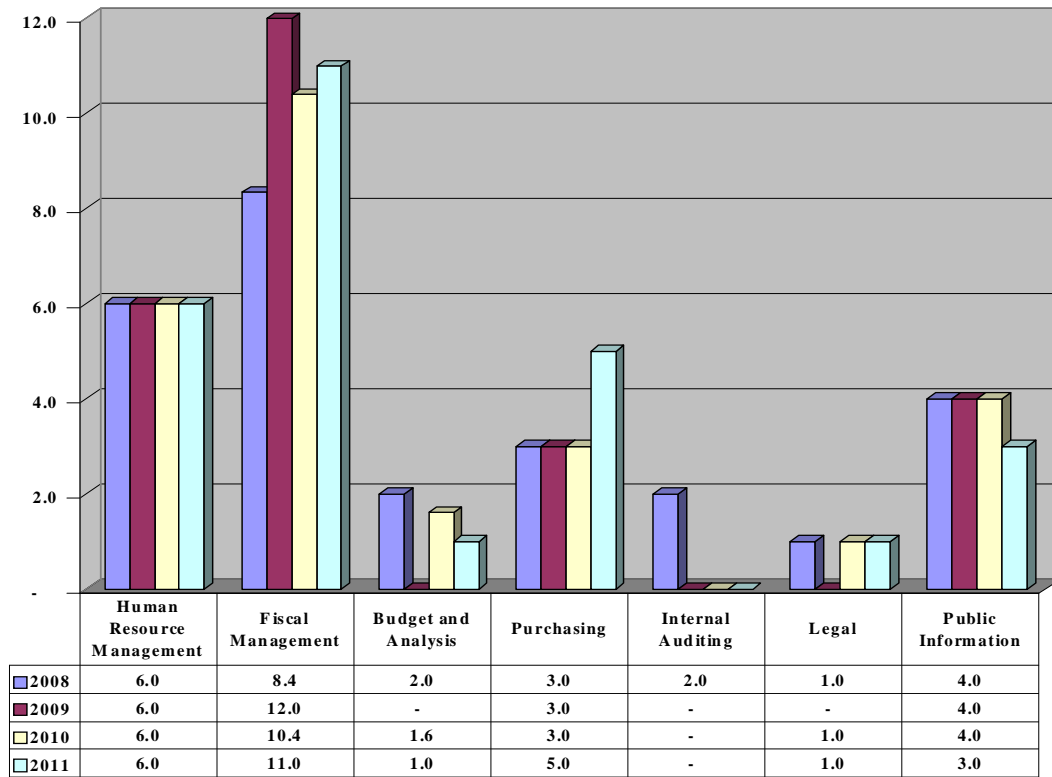


Department of Commerce

The Department of Commerce had an average of 26.1 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Department had a net increase of 0.6 FTEs (2.5%) in the seven core business functions. Chart 4 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 4, however, the Department had seven FTEs for the information technology function for fiscal year 2009-10.

Chart 4

**Department of Commerce FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

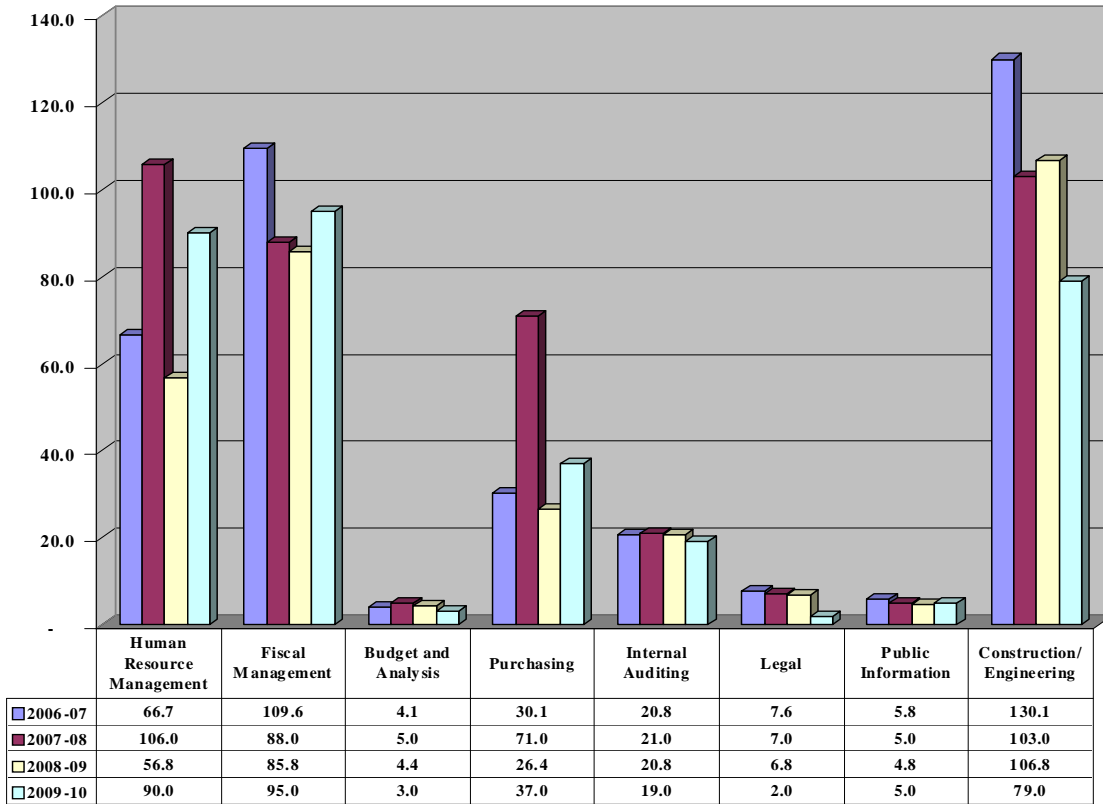


Department of Correction

The Department of Correction had an average of 355.8 FTEs for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net decrease of 44.8 FTEs (11.9%) in the eight core business functions. Chart 5 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 5; however, the Department had 108 FTEs for the information technology function for fiscal year 2009-10.

Chart 5

**Department of Correction FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

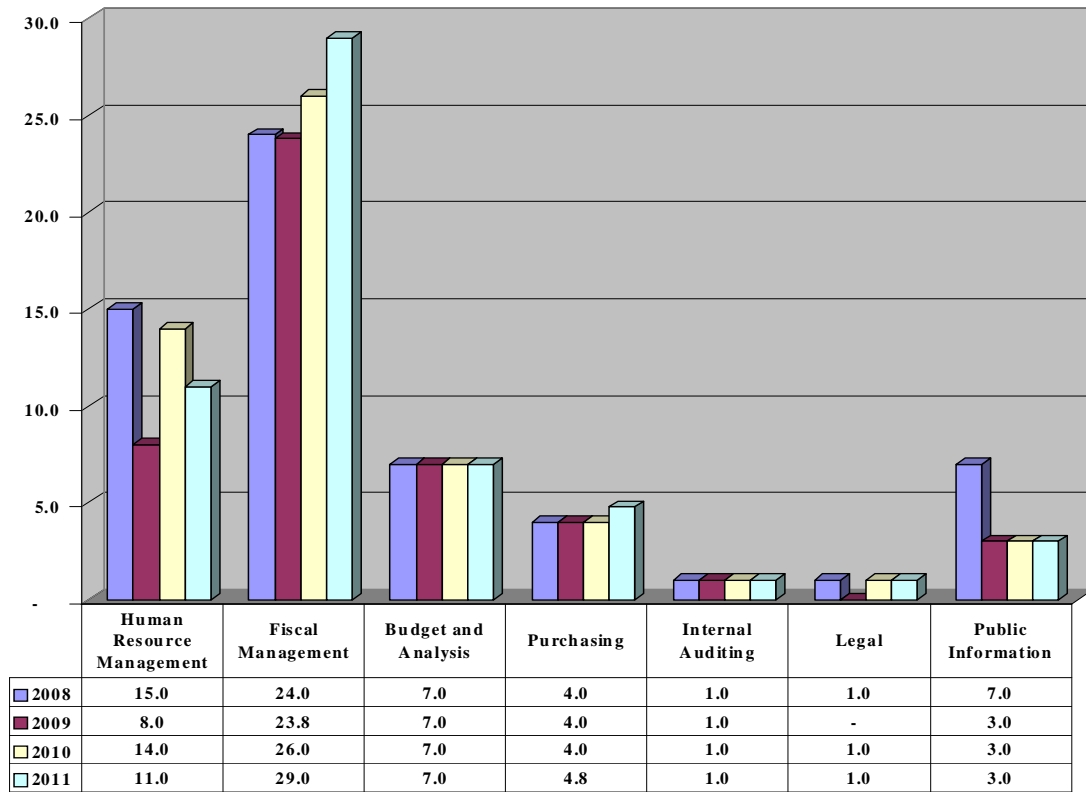


Department of Crime Control and Public Safety

The Department of Crime Control and Public Safety had an average of 54.7 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Department had a net decrease of 2.2 FTEs (3.7%) in the seven core business functions. Chart 6 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 6 however, the Department had 12 FTEs for the information technology function for fiscal year 2009-10.

Chart 6

**Department of Crime Control and Public Safety FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

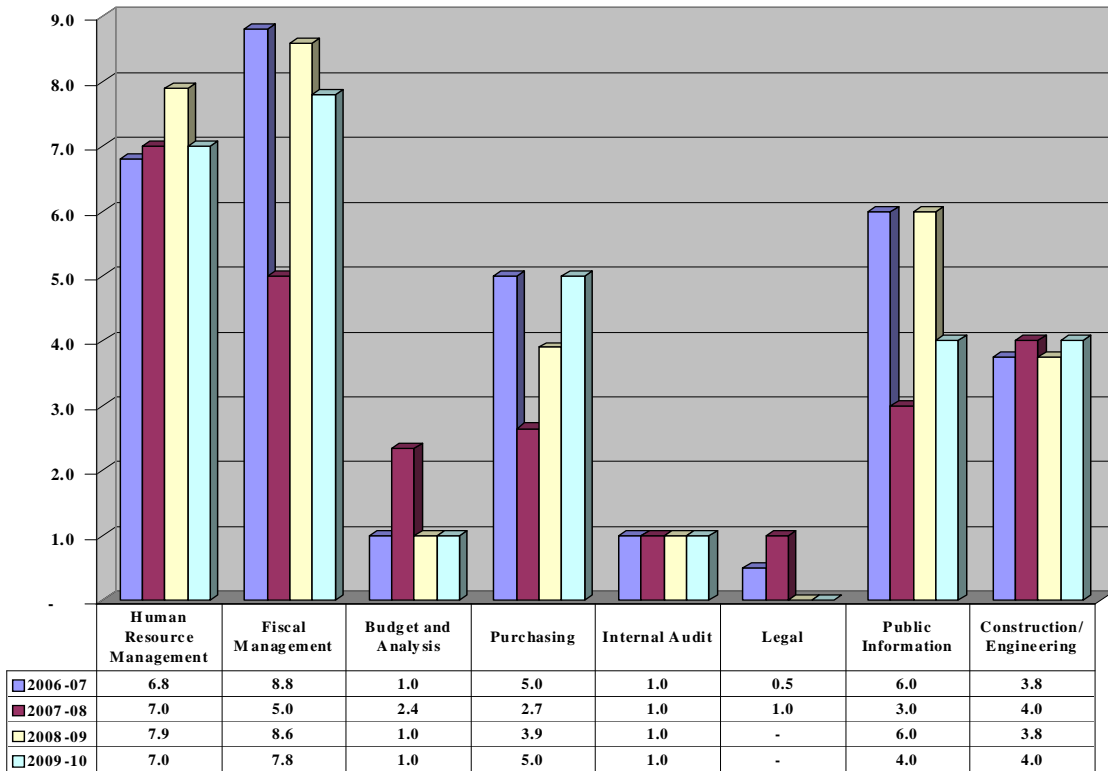


Department of Cultural Resources

The Department of Cultural Resources had an average of 30.2 FTEs for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net decrease of 3.1 FTEs (9.3%) in the eight core business functions. Chart 7 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 7; however, the Department had 10 FTEs for the information technology function for fiscal year 2009-10.

Chart 7

**Department of Cultural Resources FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

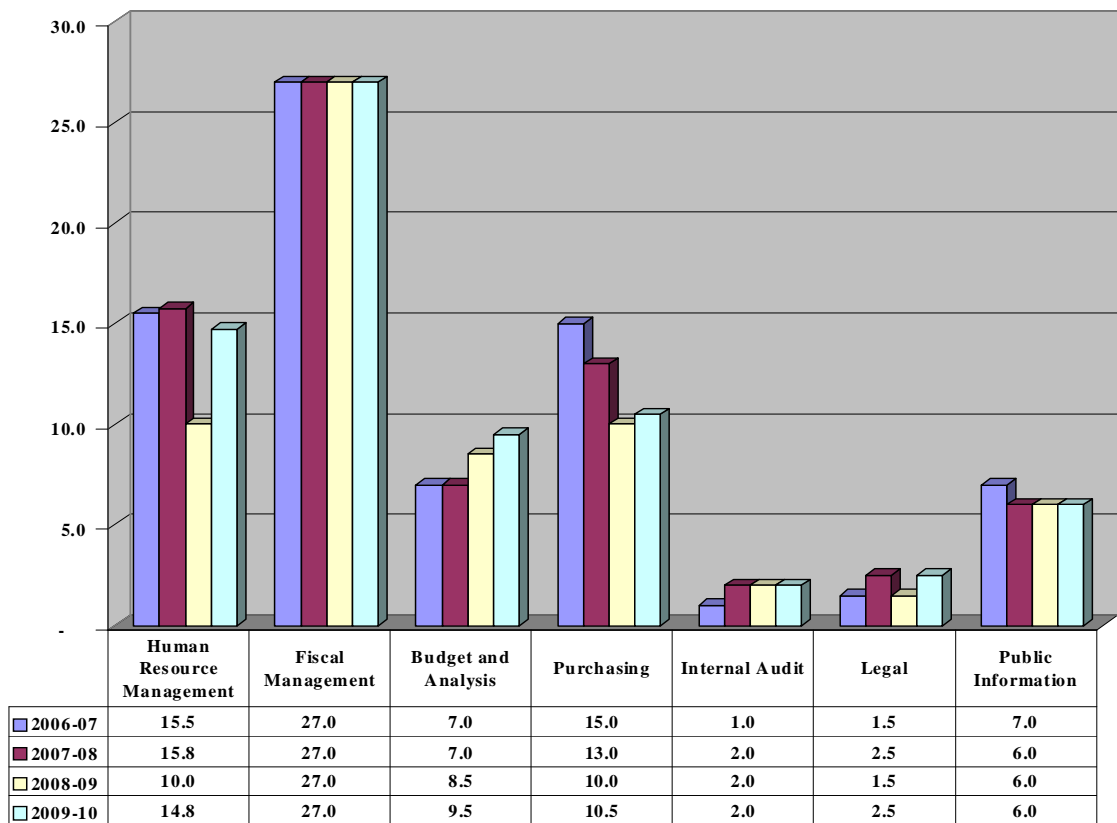


Department of Environment and Natural Resources

The Department of Environment and Natural Resources had an average of 71.1 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Department had a net decrease 1.8 FTEs (2.4%) in the seven core business functions. Chart 8 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 8; however, the Department had 117 FTEs for the information technology function for fiscal year 2009-10.

Chart 8

**Department of Environment and Natural Resources FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

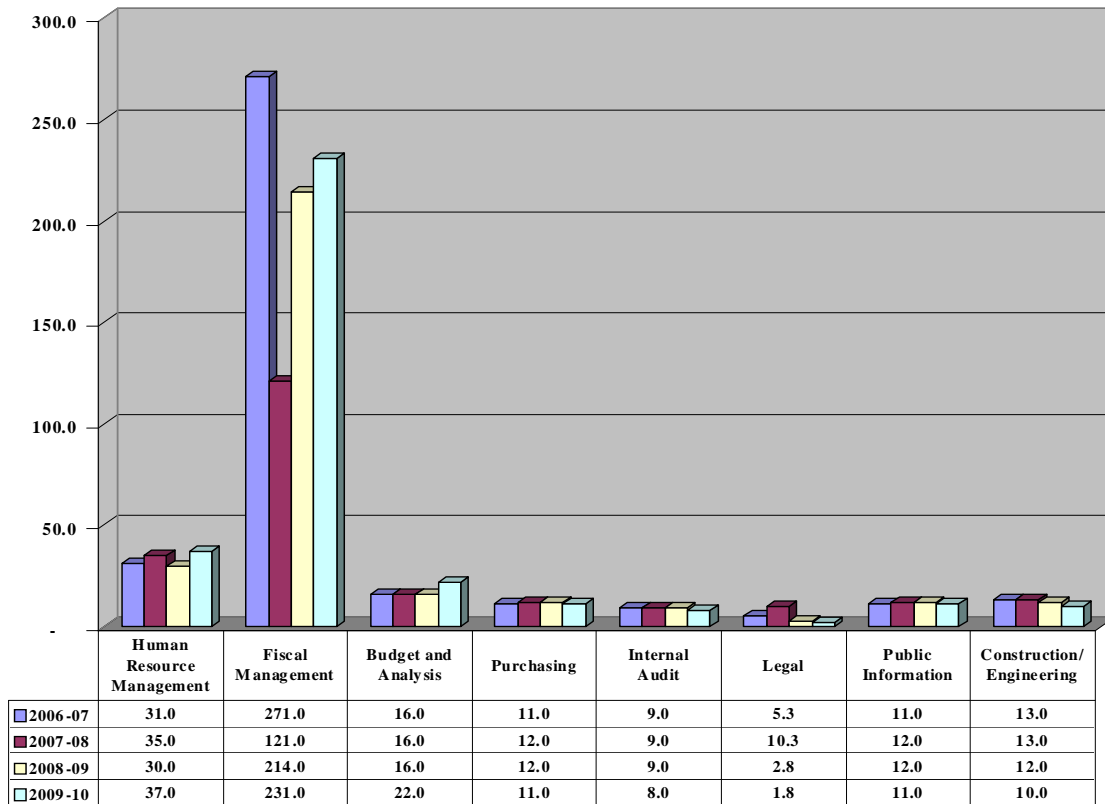


Department of Health and Human Services

The Department of Health and Human Services had an average of 308.8 FTEs for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net decrease of 35.5 FTEs (9.7%) in the eight core business functions. Chart 9 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 9; however, the Department had 196 FTEs for the information technology function for fiscal year 2009-10.

Chart 9

Department of Health and Human Services FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

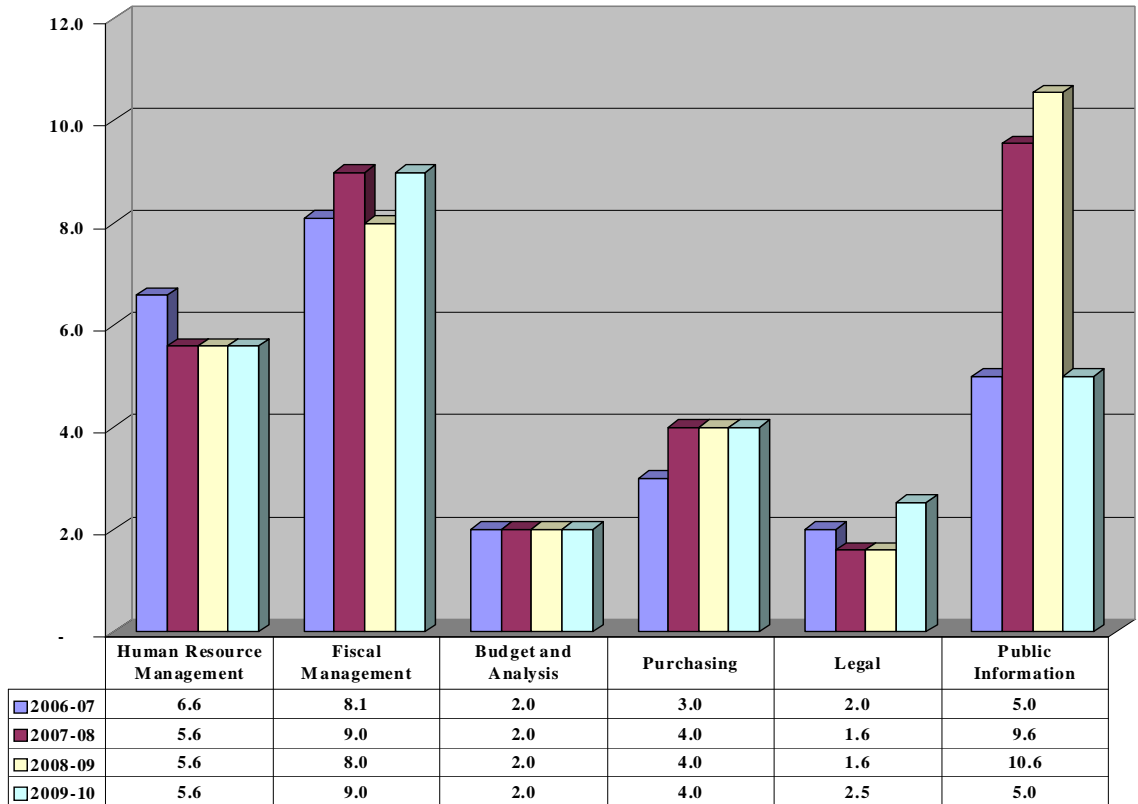


Department of Insurance

The Department of Insurance had an average of 29.6 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and construction and engineering functions did not have any FTEs during this period. Overall, the Department had a net increase of 1.4 FTEs (5.4%) in the six core business functions. Chart 10 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 10; however, the Department had 17 FTEs for the information technology function for fiscal year 2009-10.

Chart 10

**Department of Insurance FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

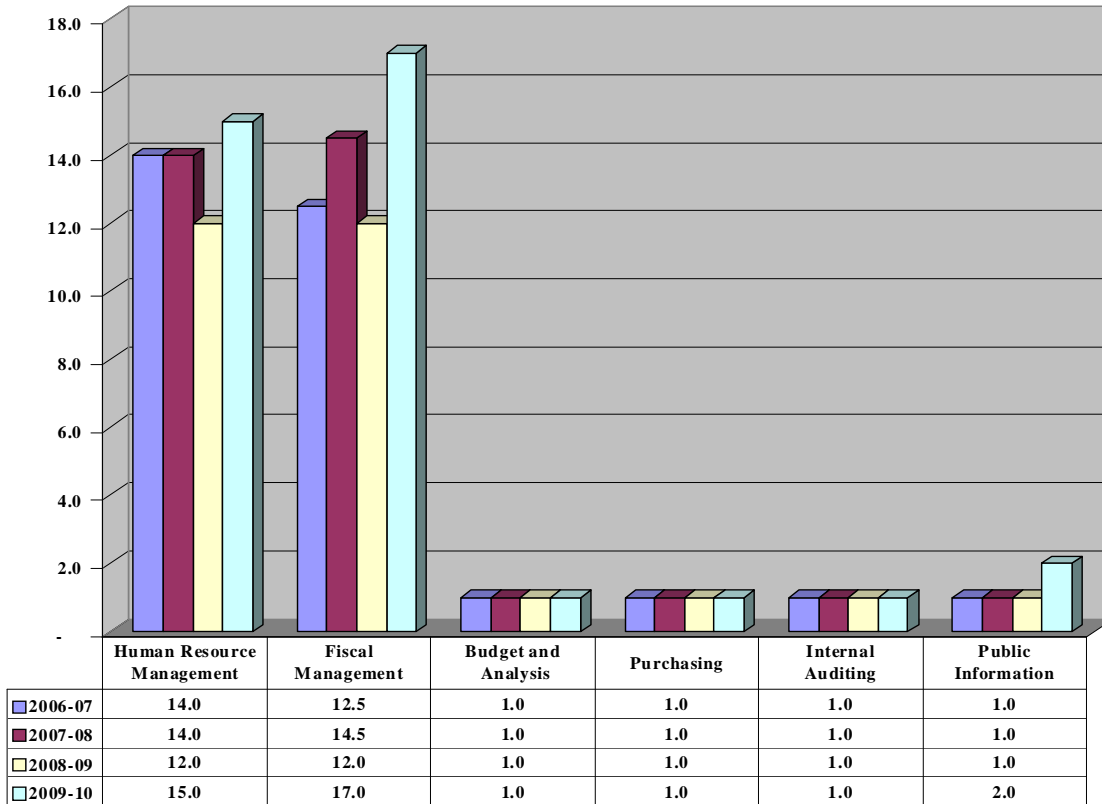


Department of Justice

The Department of Justice had an average of 32.0 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The legal and construction and engineering functions did not have any FTEs during this period. Overall, the Department had a net increase of 6.5 FTEs (21.3%) in the six core business functions. Chart 11 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 11; however, the Department had 75 FTEs for the information technology function for fiscal year 2009-10.

Chart 11

Department of Justice FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

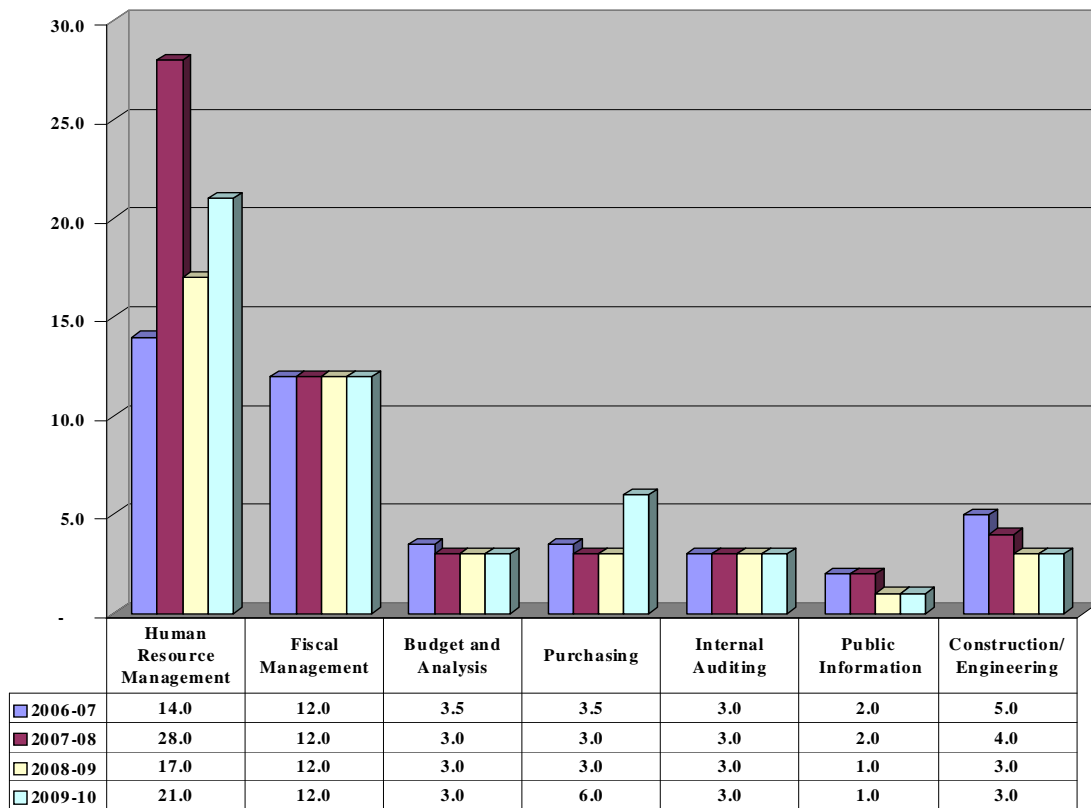


Department of Juvenile Justice and Delinquency Prevention

The Department of Juvenile Justice and Delinquency Prevention had an average of 47.3 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The legal function did not have any FTEs during this period. Overall, the Department had a net increase of 6.0 FTEs (14.0%) in the seven core business functions. Chart 12 shows the number of FTEs for each of seven the core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 12; however, the Department had 20 FTEs for the information technology function for fiscal year 2009-10.

Chart 12

Department of Juvenile Justice and Delinquency Prevention FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

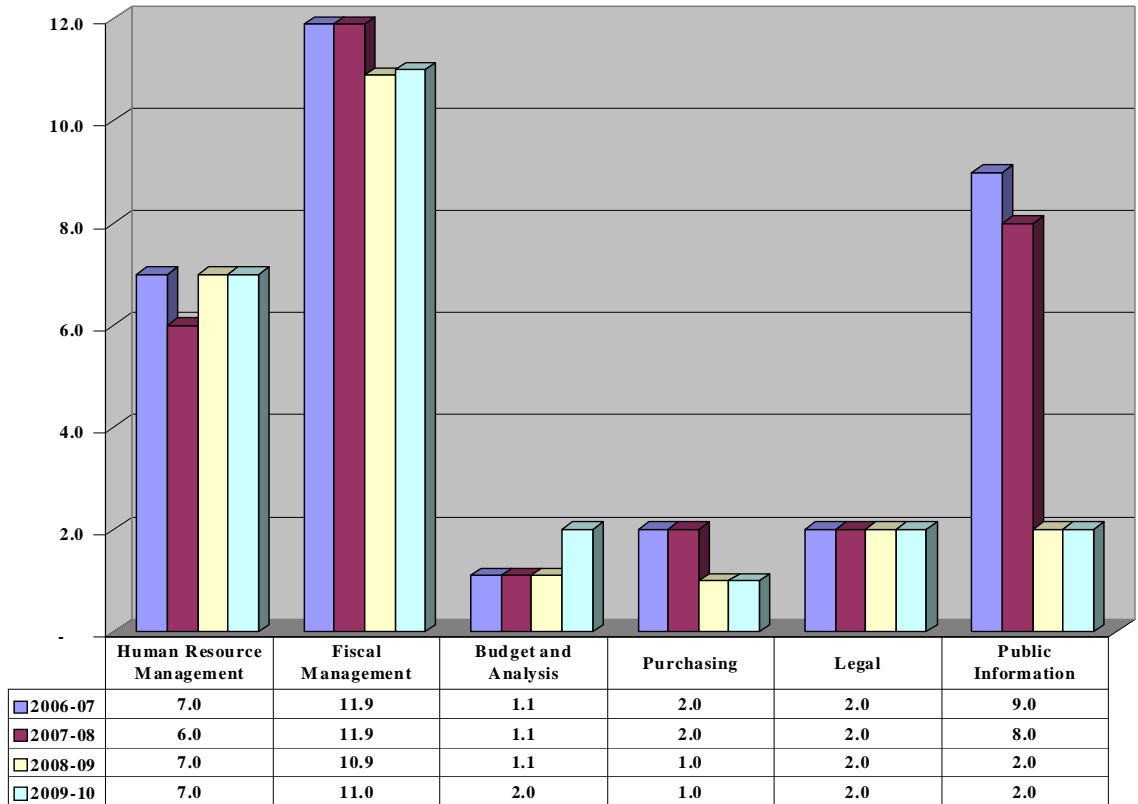


Department of Labor

The Department of Labor had an average of 28.3 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and construction and engineering functions did not have any FTEs during this period. Overall, the Department had a net decrease of 8.0 FTEs (24.2%) in the six core business functions. Chart 13 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 13; however, the Department had 12 FTEs for the information technology function for fiscal year 2009-10.

Chart 13

**Department of Labor FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

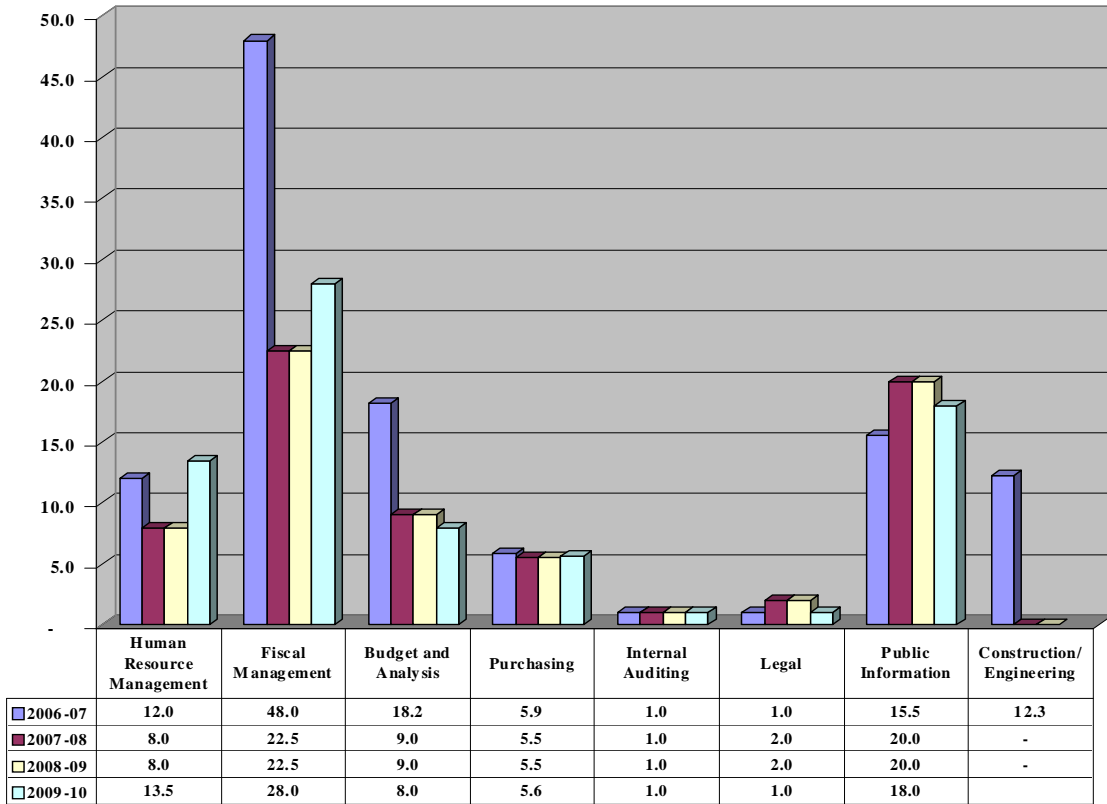


Department of Public Instruction

The Department of Public Instruction had an average of 81.2 FTEs for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net decrease of 38.6 FTEs (34.0%) in the eight core business functions. Chart 14 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 14; however, the Department had 94 FTEs for the information technology function for fiscal year 2009-10.

Chart 14

**Department of Public Instruction FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

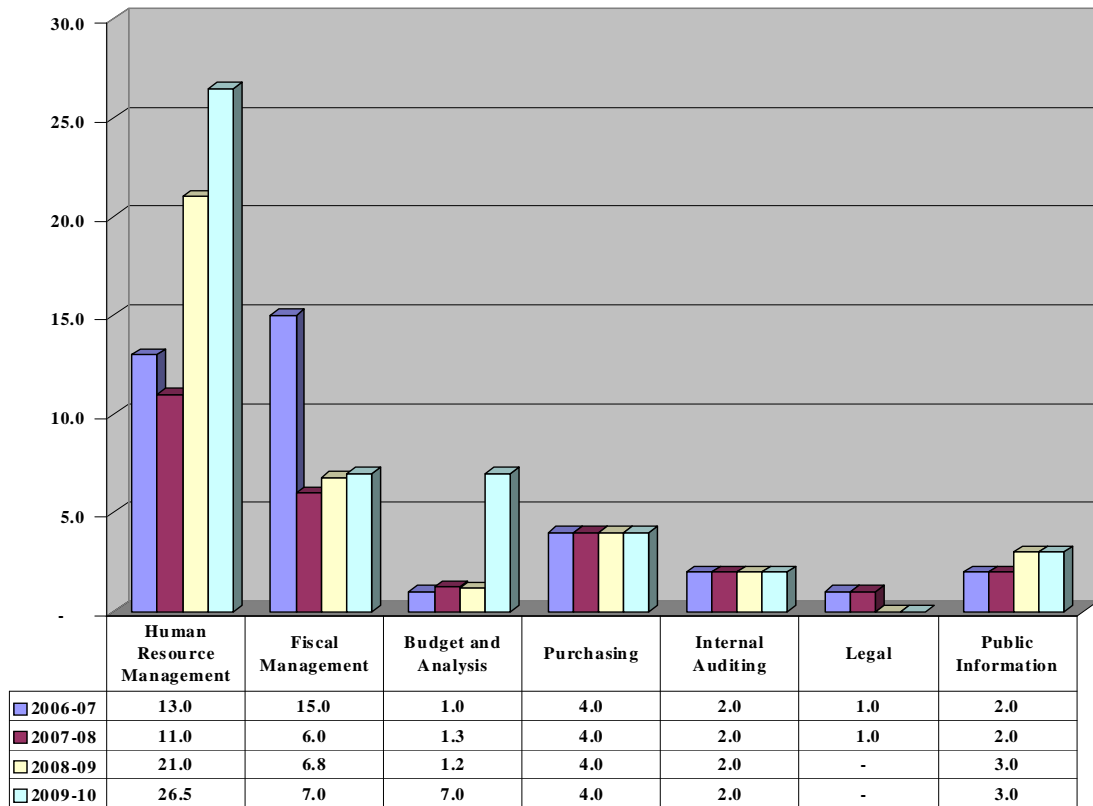


Department of Revenue

The Department of Revenue had an average of 38.2 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Department had a net increase of 11.5 FTEs (30.3%) in the seven core business functions. Chart 15 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 15; however, the Department had 52.2 FTEs for the information technology function for fiscal year 2009-10.

Chart 15

**Department of Revenue FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

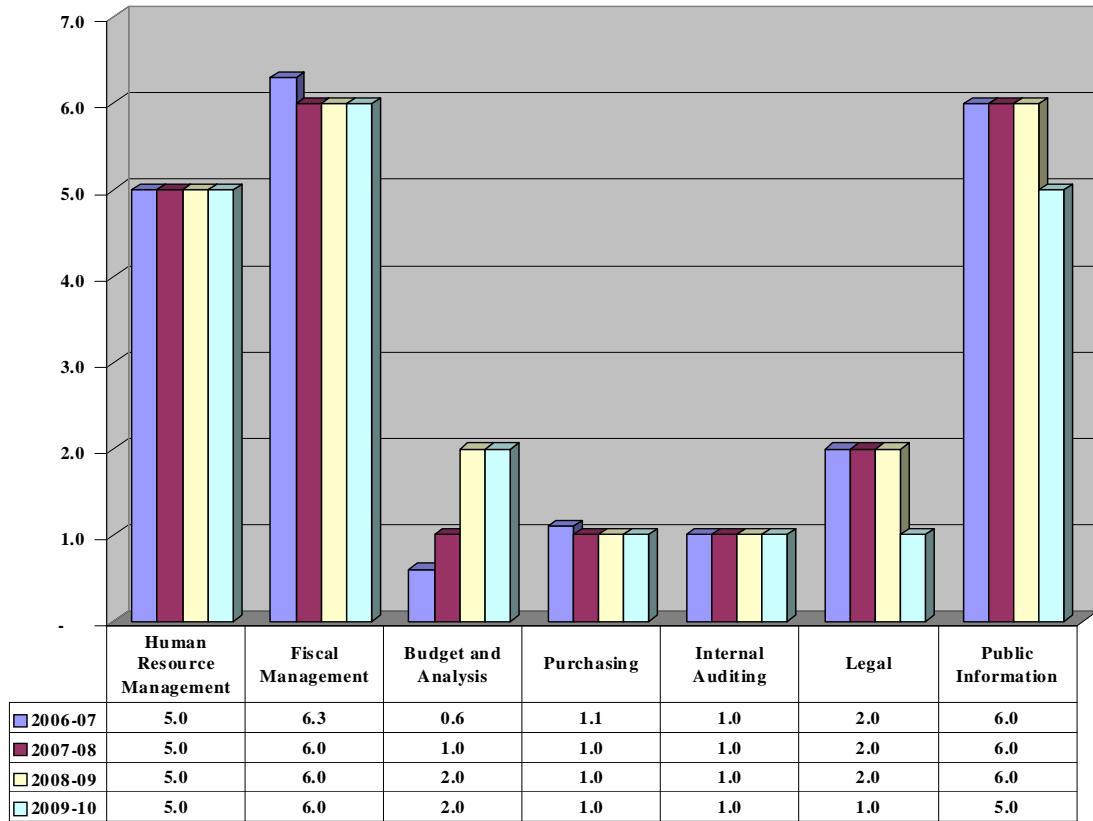


Department of the Secretary of State

The Department of the Secretary of State had an average of 22.0 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Department had a net decrease of 1.0 FTE (4.5%) in the seven core business functions. Chart 16 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 16; however, the Department had 13 FTEs for the information technology function for fiscal year 2009-10.

Chart 16

Department of the Secretary of State FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

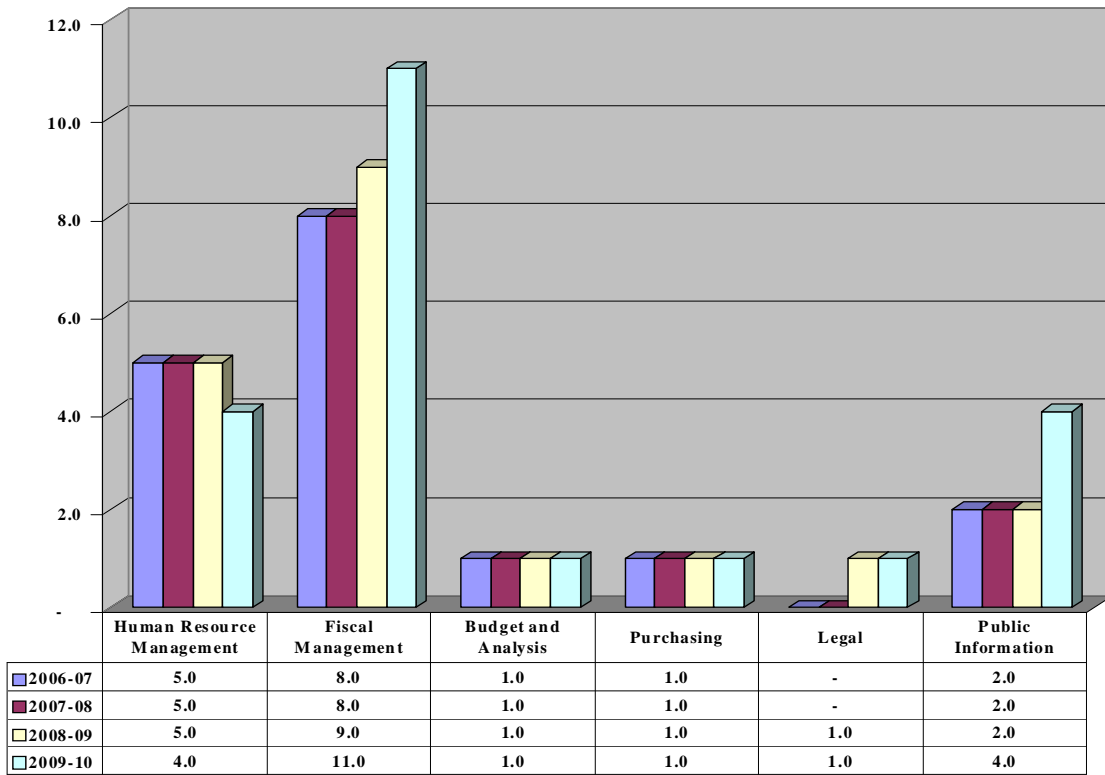


Department of the State Treasurer

The Department of the State Treasurer had an average of 18.8 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and construction and engineering functions did not have any FTEs during this period. Overall, the Department had a net increase of 5.0 FTEs (29.4%) in the six core business functions. Chart 17 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 17; however, the Department had 48.5 FTEs for the information technology function for fiscal year 2009-10.

Chart 17

Department of the State Treasurer FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

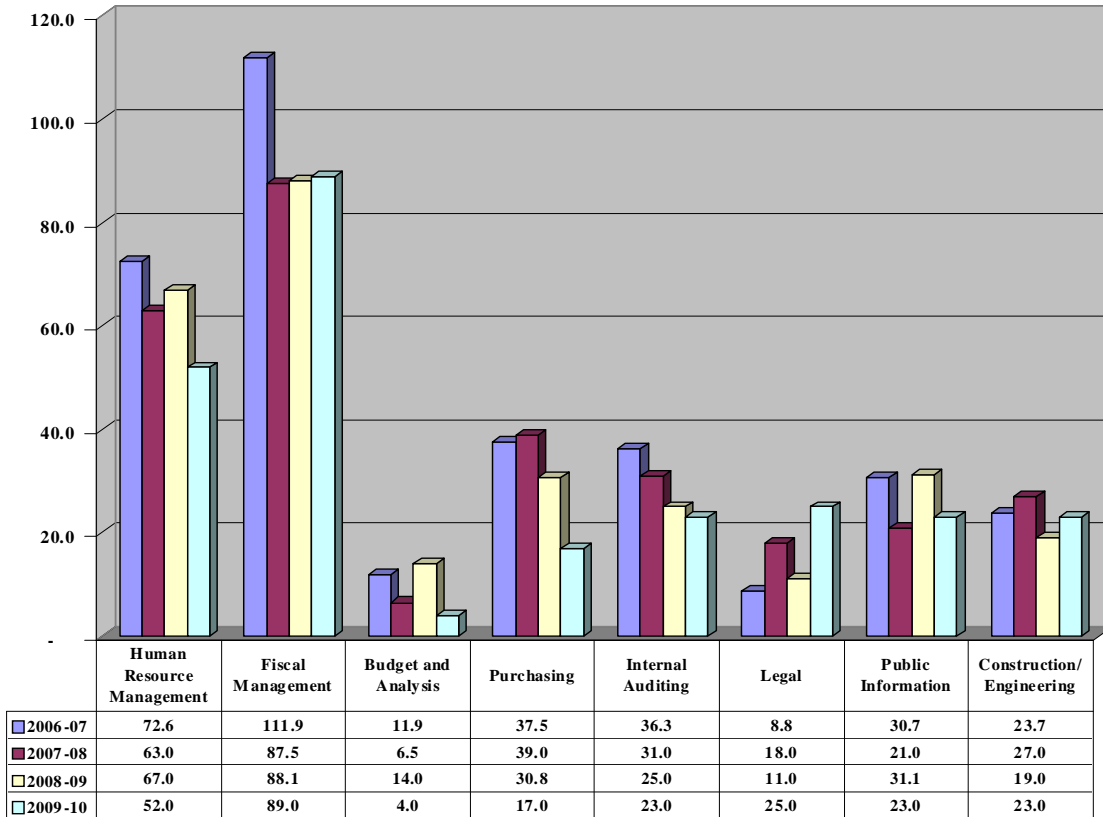


Department of Transportation

The Department of Transportation had an average of 292.1 FTE for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Department had a net decrease of 77.4 FTEs (23.2%) in the eight core business functions during fiscal years 2006-07 through 2009-10. Chart 18 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 18; however, the Department had 315 FTEs for the information technology function for fiscal year 2009-10.

Chart 18

Department of Transportation FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

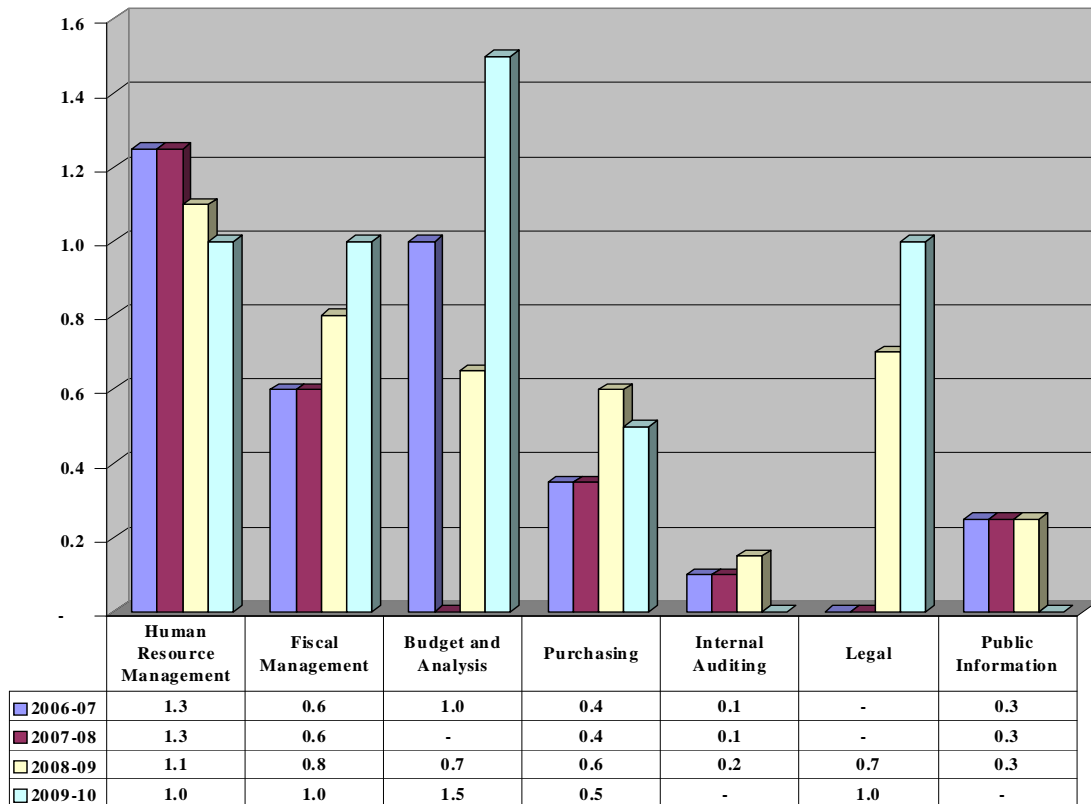


Office of Administrative Hearings

The Office of Administrative Hearings had an average of 3.8 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Office had a net increase of 1.5 FTEs (40.8%) in the seven core business functions. Chart 19 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 19; however, the Office had one FTE for the information technology function for fiscal year 2009-10.

Chart 19

**Office of Administrative Hearings FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

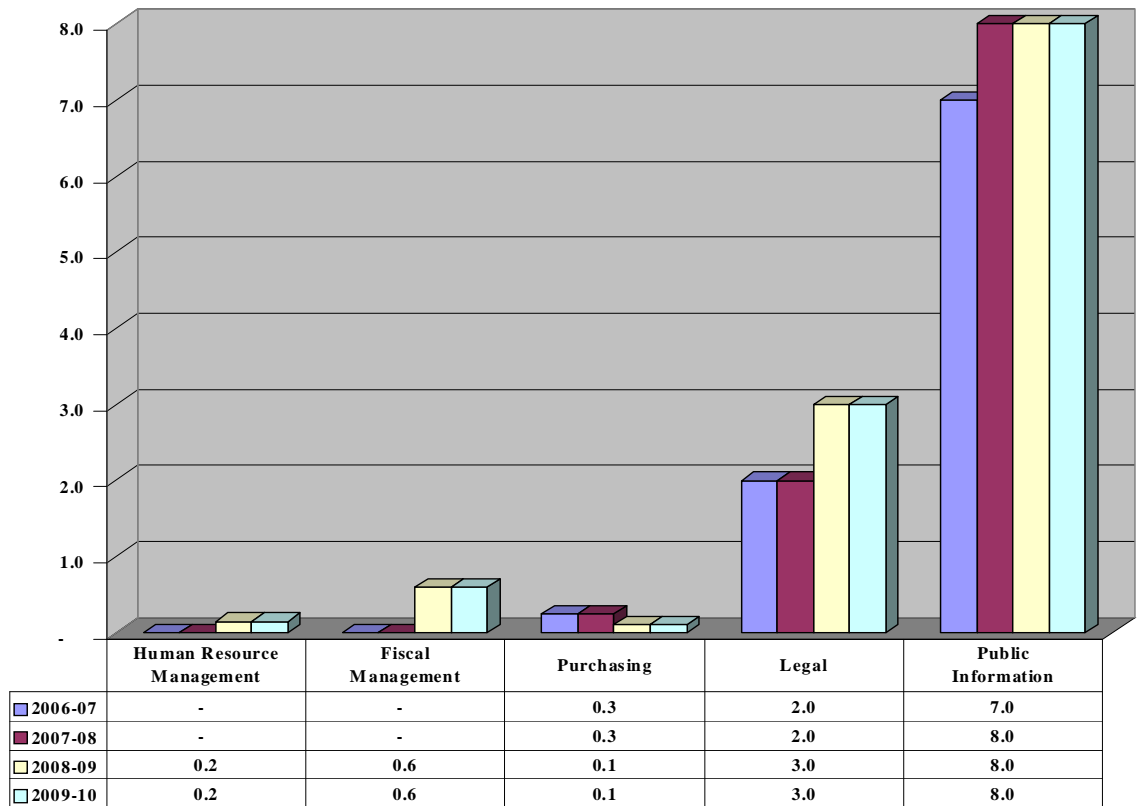


Office of Governor

The Office of the Governor had an average of 10.8 FTE for five of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing, budget and analysis, and construction and engineering functions did not have any FTEs during this period. Overall, the Office had a net increase of 2.6 FTEs (28.1%) in the five core business functions. Chart 20 shows the number of FTEs for each of the five core business functions. Further, the Office of Governor did not have any information technology FTEs for fiscal year 2009-10.

Chart 20

Office of the Governor FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

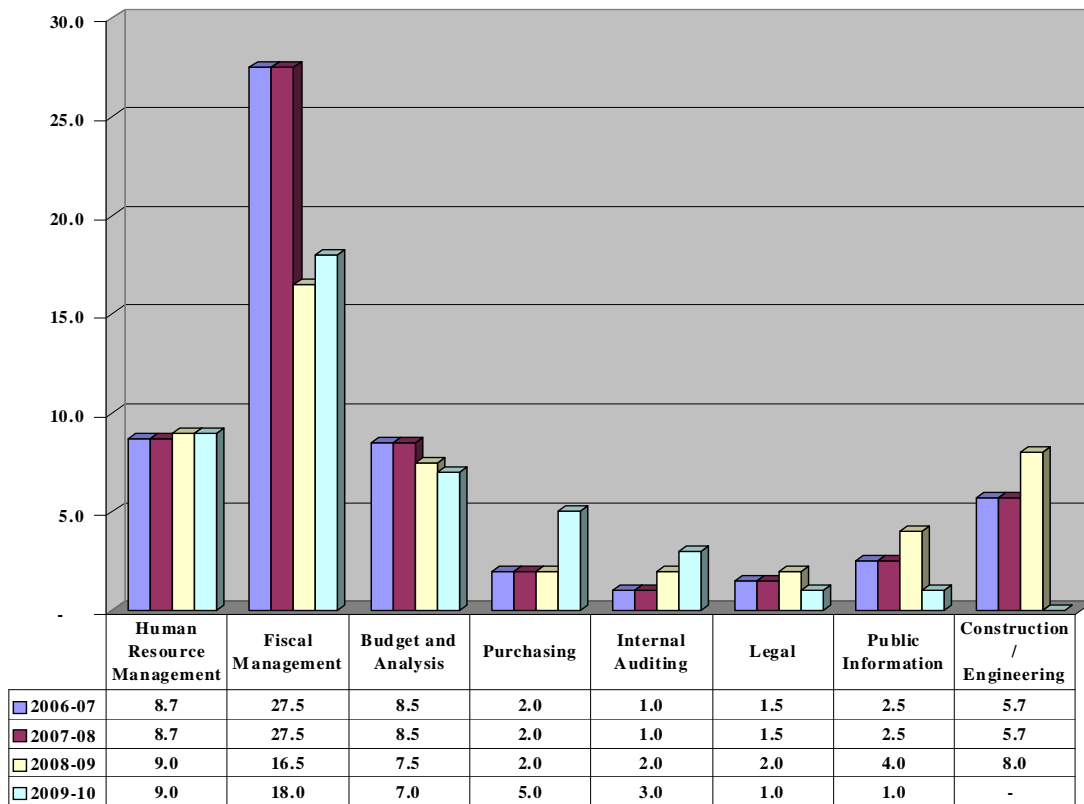


Office of Information Technology Services

The Office of Information Technology Services had an average of 52.5 FTE for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Office had a net decrease of 13.4 FTEs (23.3%) in the eight core business functions. Chart 21 shows the number of FTEs for each of the eight core business functions. Because the primary role of the Office is Information Technology Services, it does not classify any of its information technology positions as core business functions.

Chart 21

**Office of Information Technology Services FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

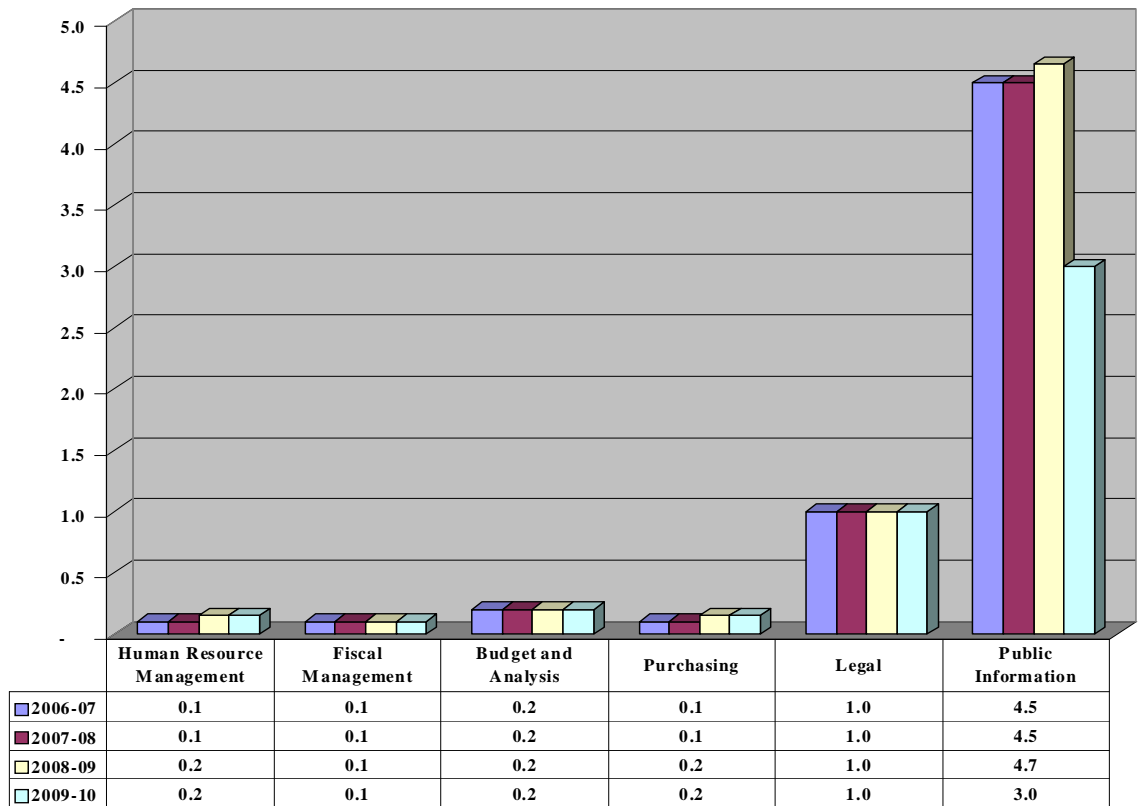


Office of Lieutenant Governor

The Office of Lieutenant Governor had an average of 5.7 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and construction and engineering functions did not have any FTEs during this period. Overall, the Office had a net decrease of 1.4 FTEs (23.3%) in the six core business functions. Chart 22 shows the number of FTEs for each of the six core business functions. Further, the Office of Lieutenant Governor did not report having any information technology FTEs for fiscal year 2009-10.

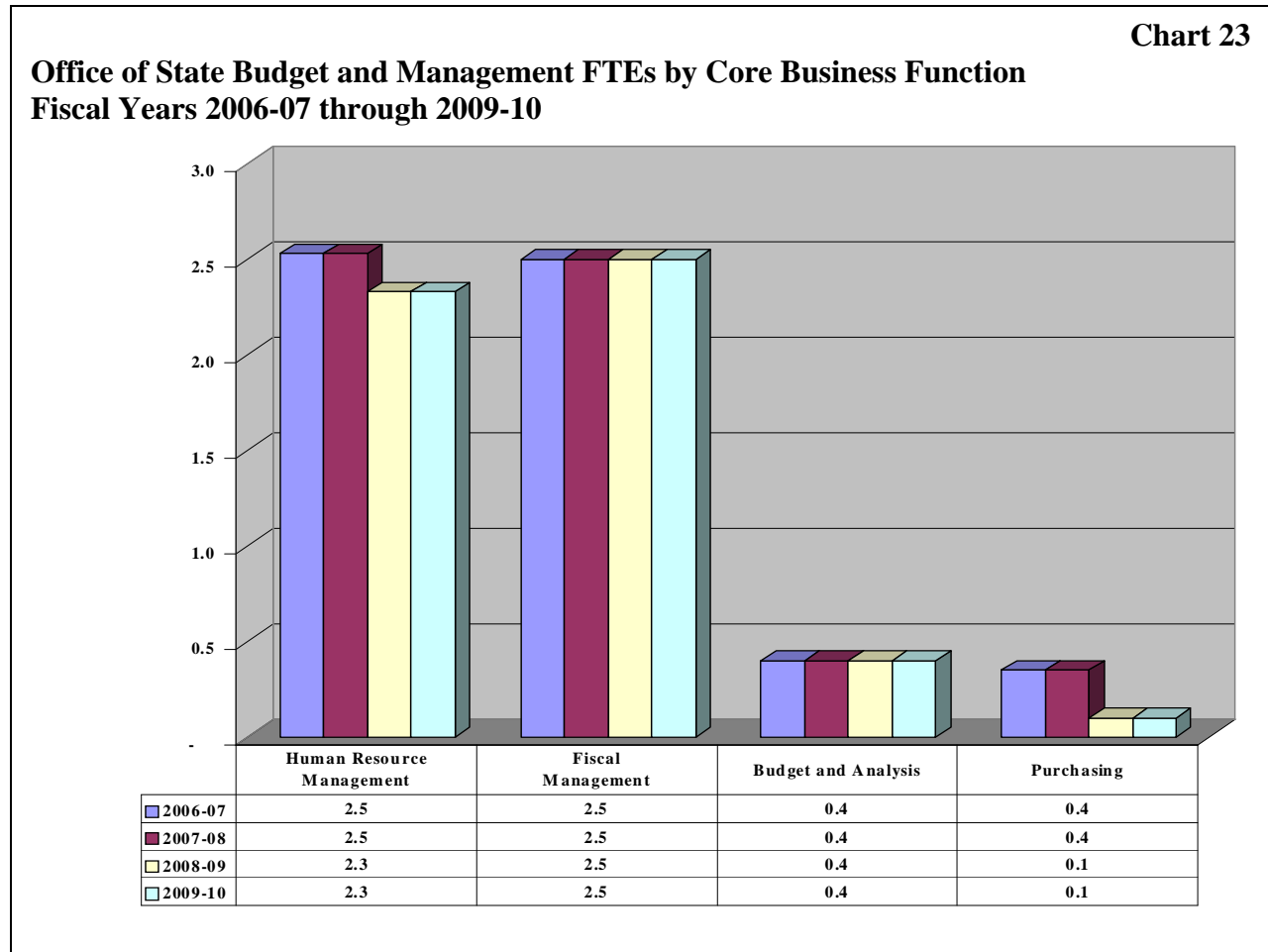
Chart 22

**Office of Lieutenant Governor FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**



Office of State Budget and Management

The Office of State Budget and Management had an average of 5.6 FTEs for four of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing, legal, public information/communication, and construction/engineering functions did not have any FTEs during this period. Overall, the Office had a net decrease of 0.4 FTEs (7.8%) in the four core business functions. Chart 23 shows the number of FTEs for each of the four core business functions. Further, the Office of State Budget and Management did not report having any information technology FTEs for fiscal year 2009-10.

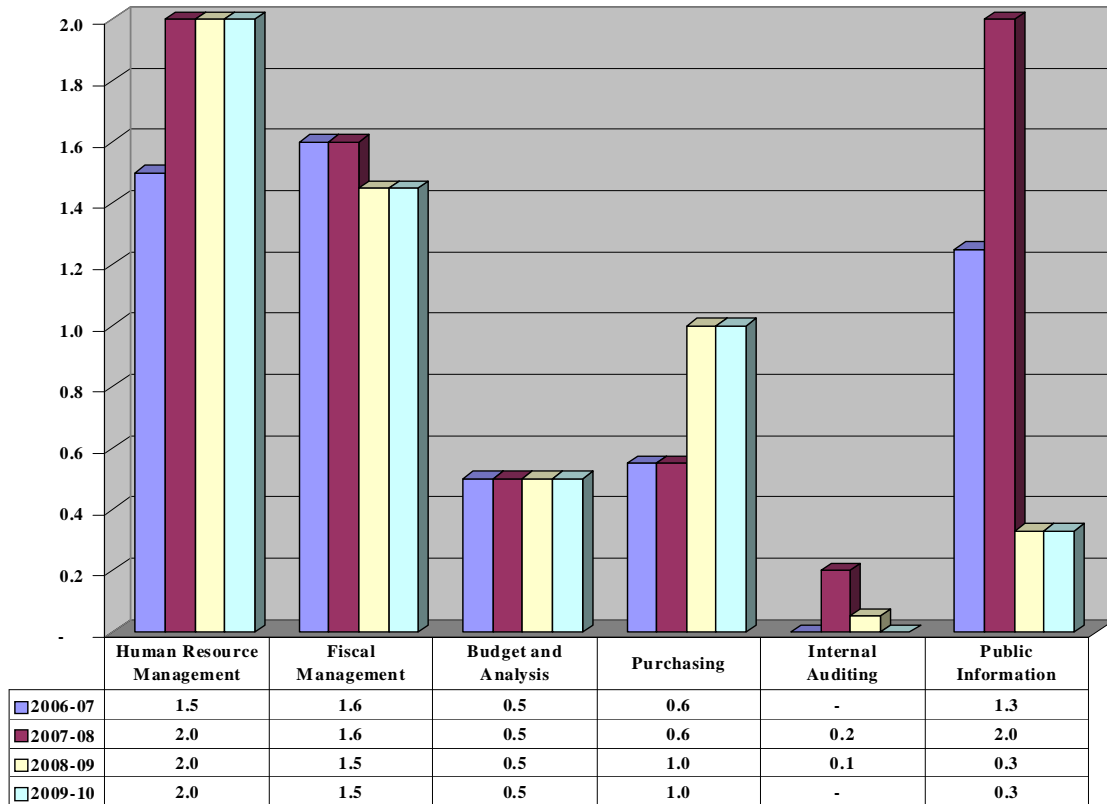


Office of State Controller

The Office of the State Controller had an average of 5.7 FTE for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The legal and construction and engineering functions did not have any FTEs during this period. Overall, the Office had a net decrease of 0.1 FTE (2.2%) in the six core business functions. Chart 24 shows the number of FTEs for each of the six core business functions. Further, the Office did not report having any information technology FTEs for fiscal year 2009-10.

Chart 24

**Office of the State Controller FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

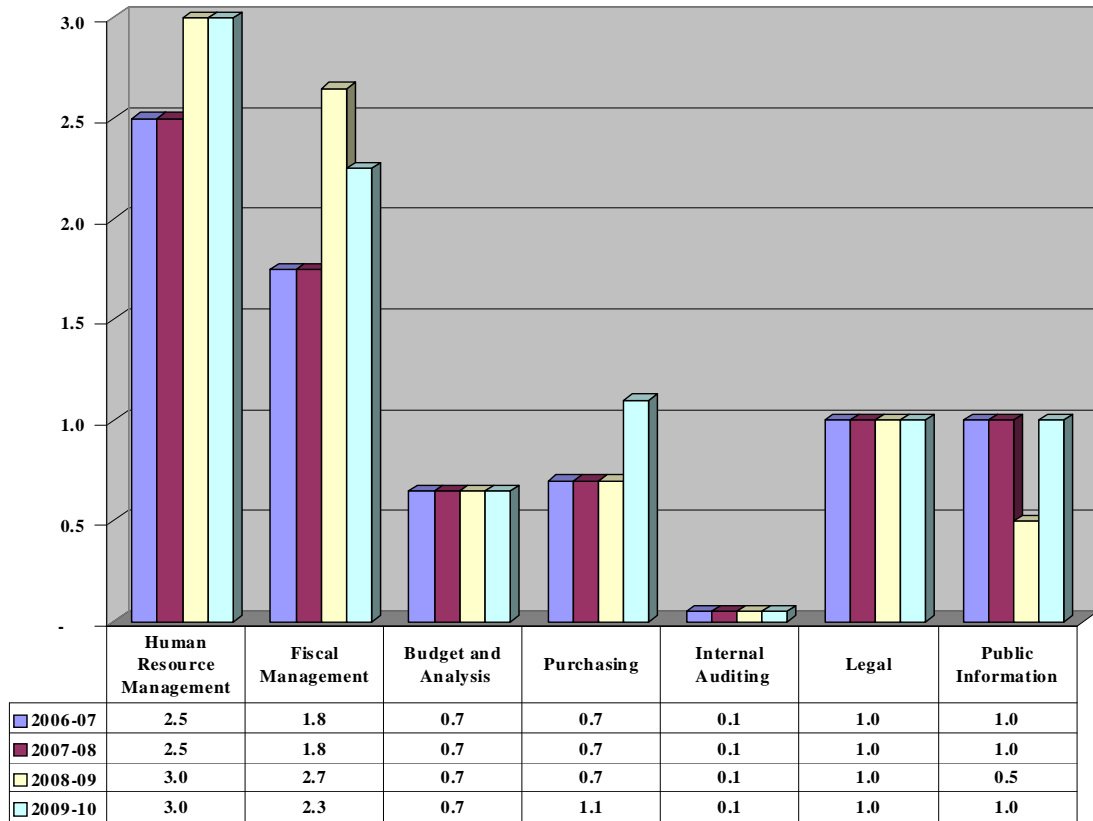


Office of the State Auditor

The Office of the State Auditor had an average of 8.2 FTE for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Office had a net increase of 1.4 FTE (18.3%) in the seven core business functions. Chart 25 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 25; however, the Office had seven FTEs for the information technology function for fiscal year 2009-10.

Chart 25

**Office of the State Auditor FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

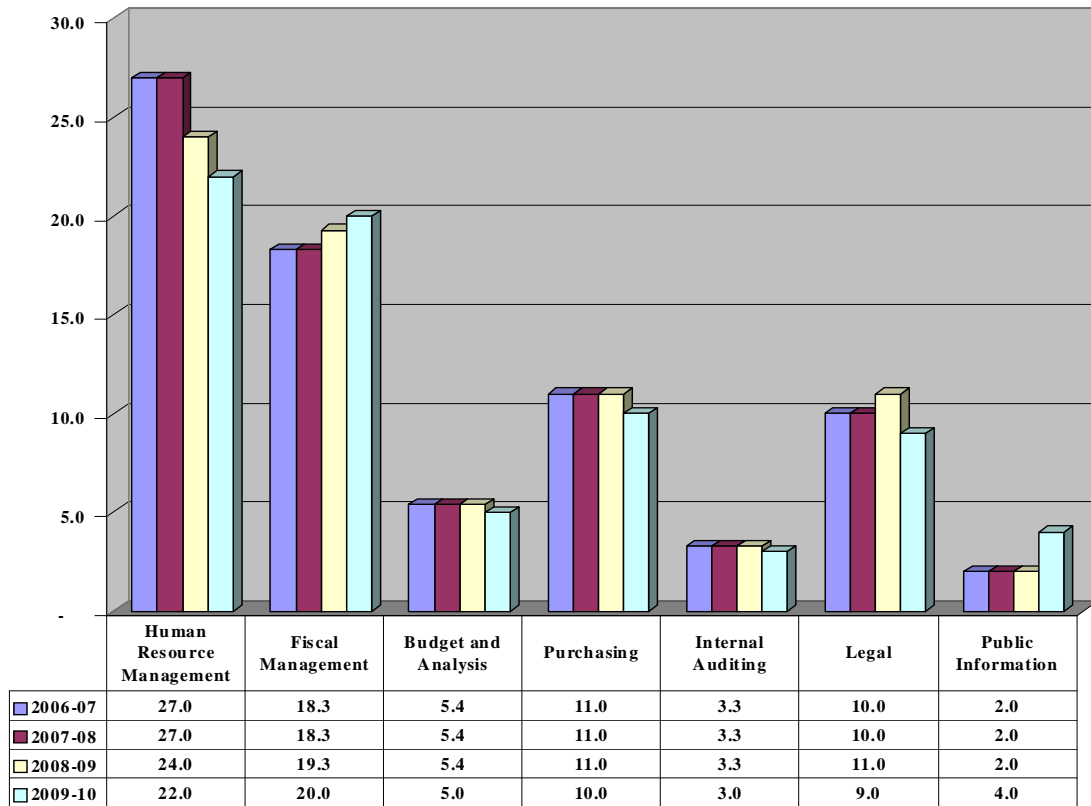


Administrative Office of the Courts

The Administrative Office of the Courts had an average of 75.8 FTE for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Office had a net decrease of 4.0 FTEs (5.2%) in the seven core business functions. Chart 26 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 26; however, the Office had 260 FTEs for the information technology function for fiscal year 2009-10.

Chart 26

**Administrative Office of the Courts FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

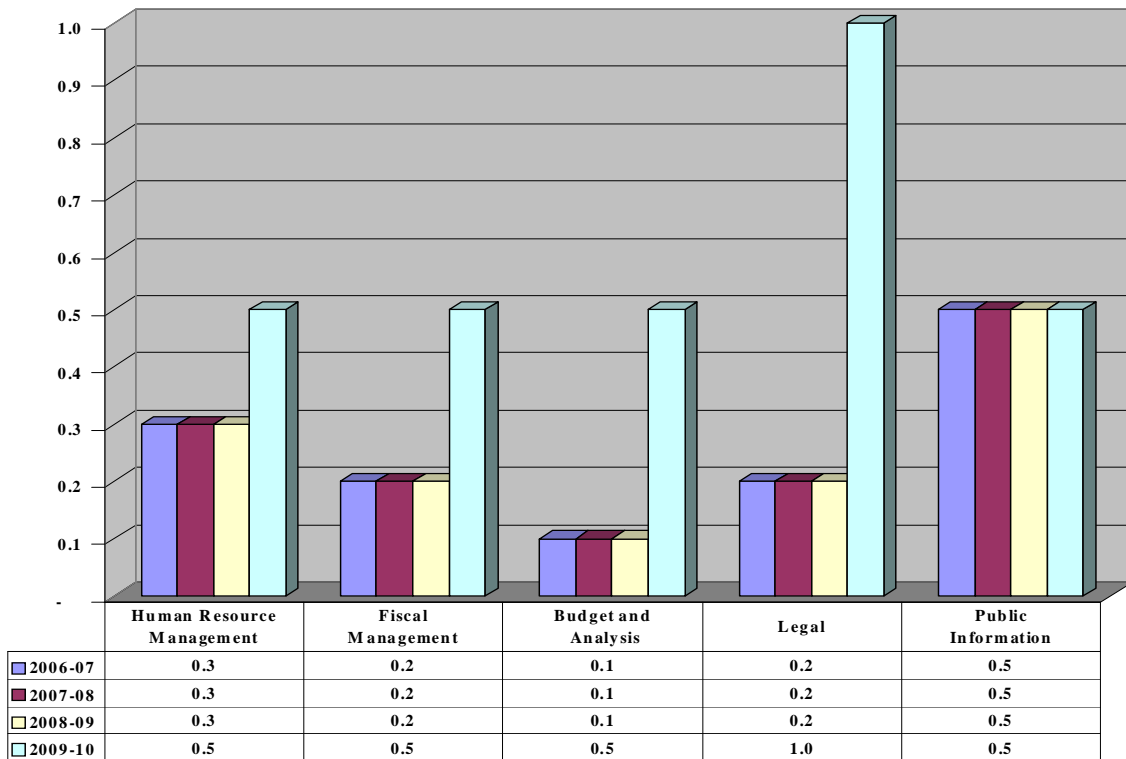


Board of Elections

The Board of Elections had an average of 1.7 FTE for five of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing, purchasing, and construction and engineering functions did not have any FTEs during this period. Overall, the Board had a net increase of 1.7 FTEs (130.8%) in the five core business functions. Chart 27 shows the number of FTEs for each of the five core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 27; however, the Board had 24 FTEs for the information technology function for fiscal year 2009-10.

Chart 27

**Board of Elections FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

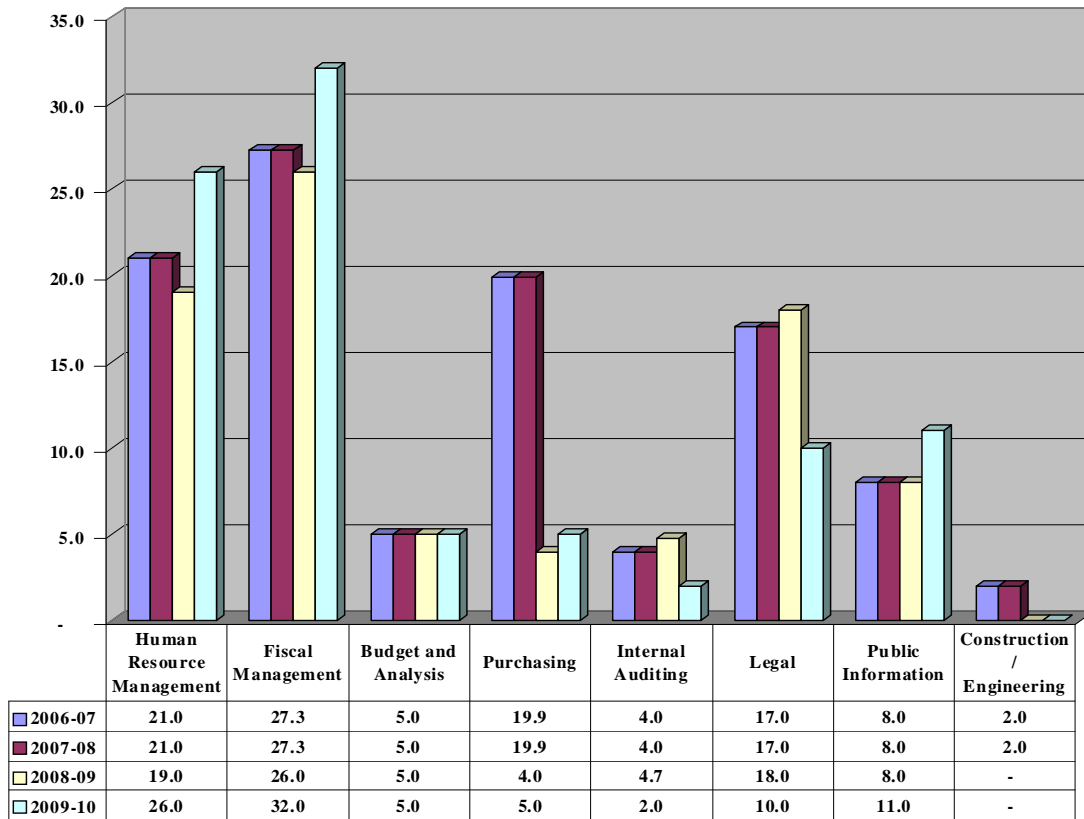


Employment Security Commission

The Employment Security Commission had an average of 96.0 FTE for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Commission had a net decrease of 13.2 FTEs (12.6%) in the eight core business functions. Chart 28 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 28; however, the Commission had 120 FTEs for the information technology function for fiscal year 2009-10.

Chart 28

**Employment Security Commission FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

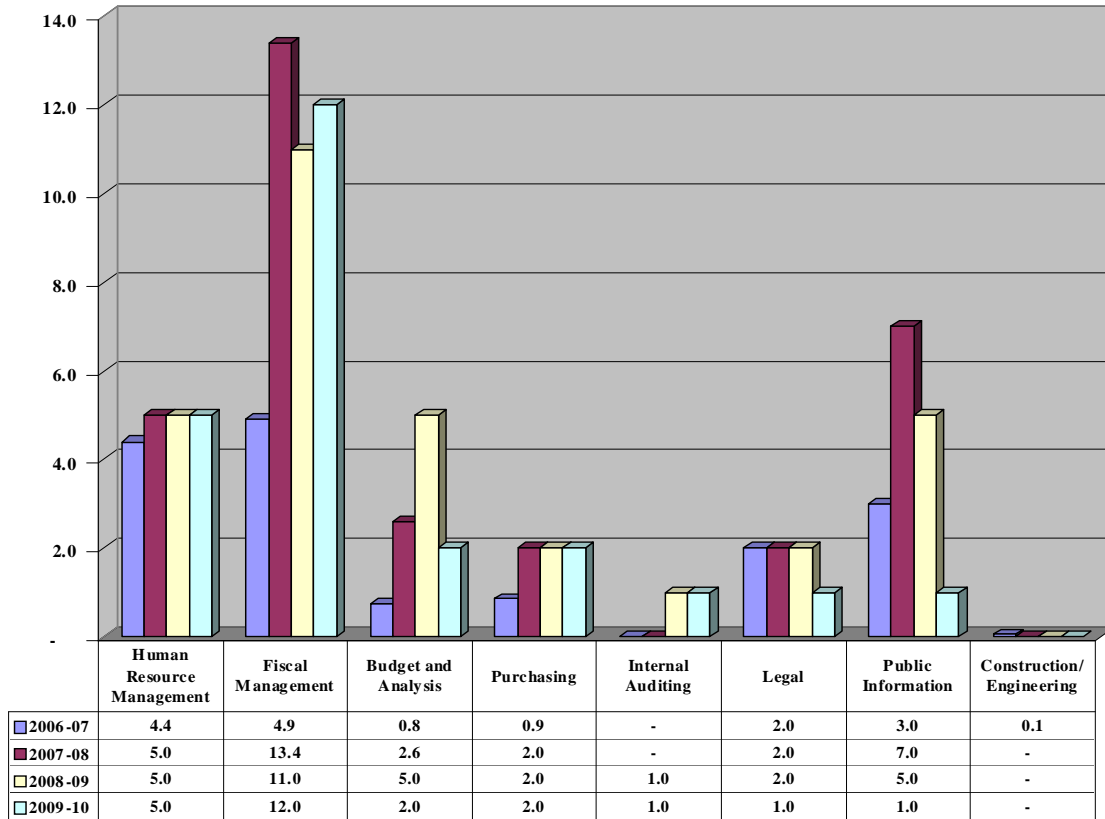


North Carolina Community College System

The North Carolina Community College System had an average of 25.7 FTE for the eight core business functions during fiscal years 2006-07 through 2009-10. Overall, the Community College System had a net increase of 8.1 FTEs (50.5%) in the eight core business functions. Chart 29 shows the number of FTEs for each of the eight core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 29; however, the Community College system had 34 FTEs for the information technology function for fiscal year 2009-10.

Chart 29

**North Carolina Community College System FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

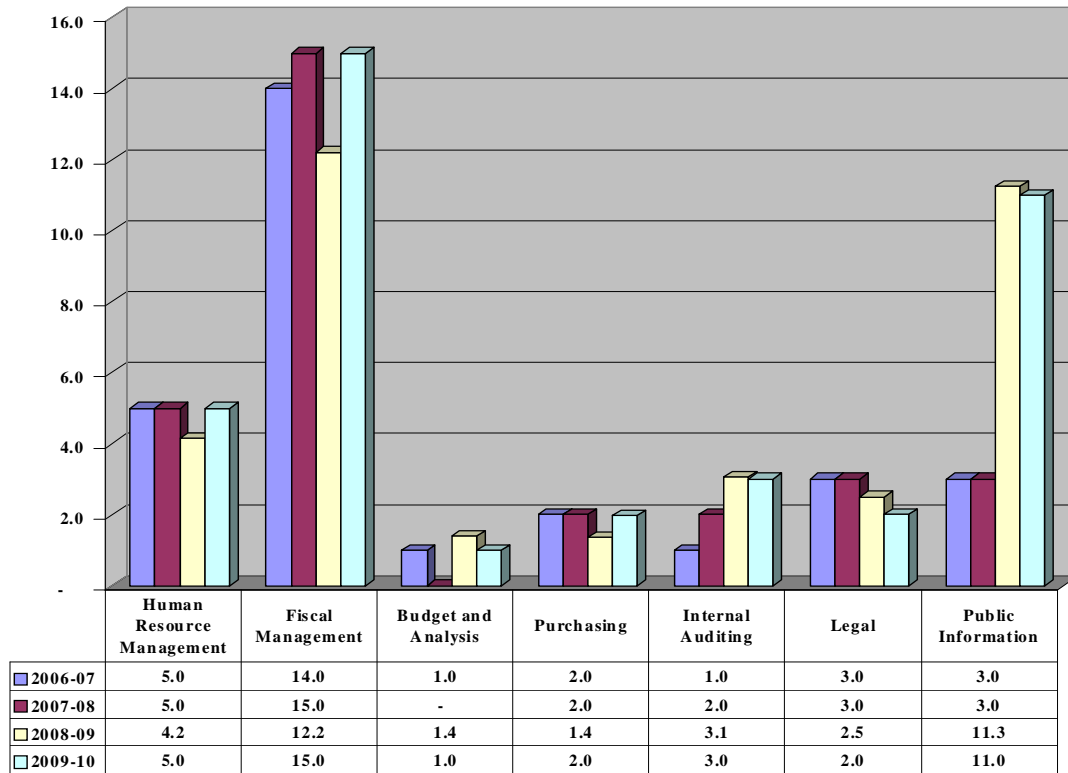


North Carolina Education Lottery

The North Carolina Education Lottery had an average of 33.5 FTE for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Education Lottery had a net increase of 10.0 FTEs (34.4%) in the seven core business functions. Chart 30 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 30; however, the Lottery had 22 FTEs for the information technology function for fiscal year 2009-10.

Chart 30

**North Carolina Education Lottery FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

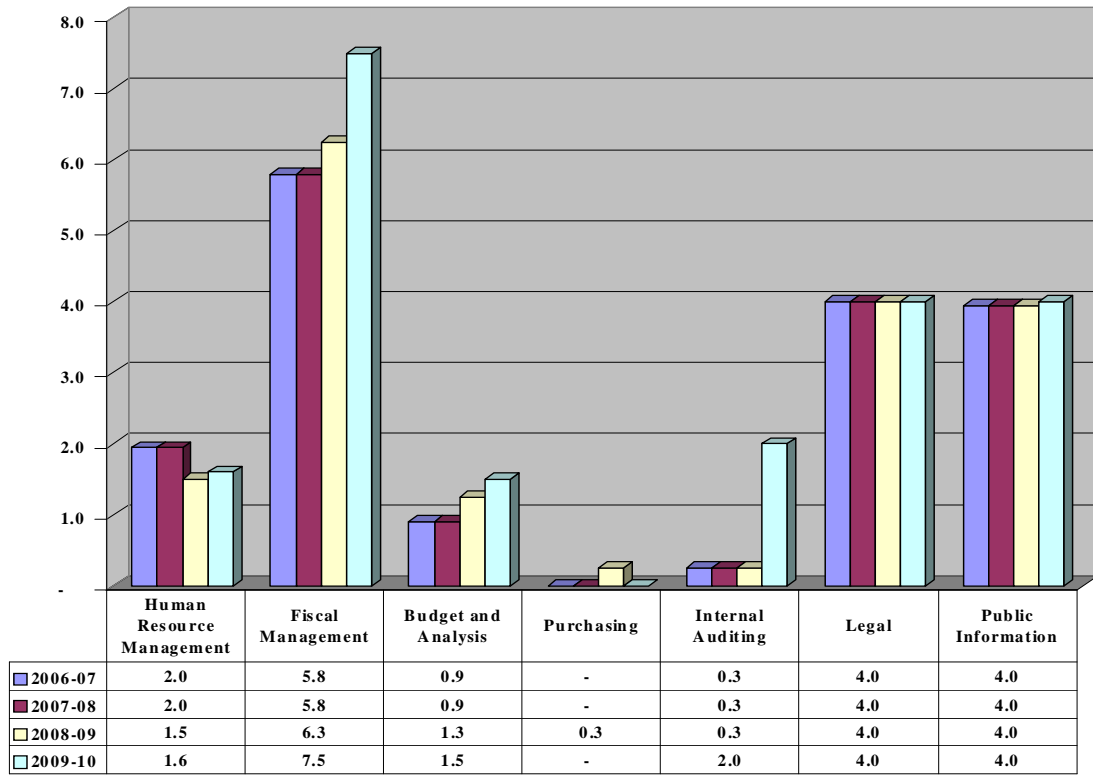


North Carolina Housing Finance Agency

The North Carolina Housing Finance Agency had an average of 17.9 FTE for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Agency had a net increase of 3.8 FTEs (22.3%) in the seven core business functions. Chart 31 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 31; however, the Agency had 10 FTEs for the information technology function for fiscal year 2009-10.

Chart 31

**North Carolina Housing Finance Agency FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**

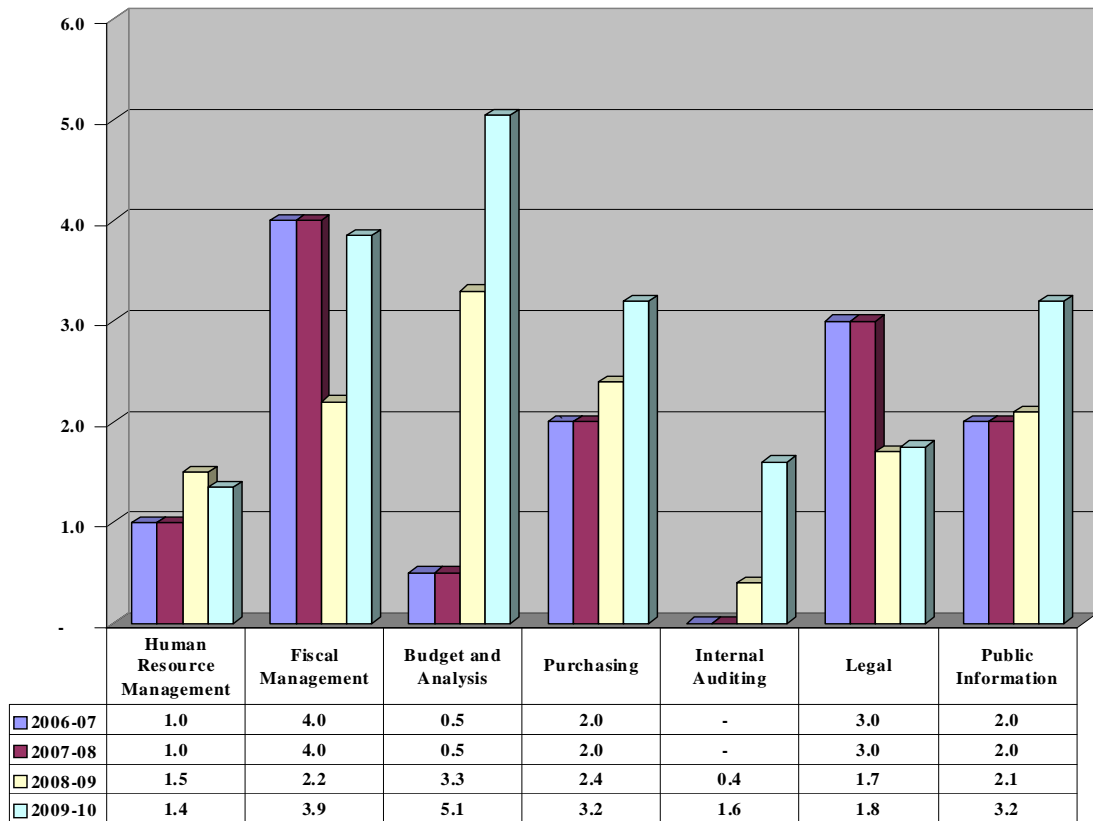


State Health Plan

The State Health Plan had an average of 14.7 FTEs for seven of the eight core business functions during fiscal years 2006-07 through 2009-10. The construction and engineering function did not have any FTEs during this period. Overall, the Health Plan had a net increase of 7.5 FTEs (60.0%) in the seven core business functions. Chart 32 shows the number of FTEs for each of the seven core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 32; however, the Health Plan had 1.8 FTEs for the information technology function for fiscal year 2009-10.

Chart 32

**State Health Plan FTEs by Core Business Function
Fiscal Years 2006-07 through 2009-10**



Wildlife Resources Commission

The Wildlife Resources Commission had an average of 22.5 FTEs for six of the eight core business functions during fiscal years 2006-07 through 2009-10. The internal auditing and legal functions did not have any FTEs during this period. Overall, the Commission had a net increase of 3.0 FTEs (13.6%) in the six core business functions. Chart 33 shows the number of FTEs for each of the six core business functions. Since this is the first year that information technology was included in the analysis, it is not reflected in Chart 33; however, the Commission had 20 FTEs for the information technology function for fiscal year 2009-10.

Chart 33

Wildlife Resources Commission FTEs by Core Business Function Fiscal Years 2006-07 through 2009-10

