

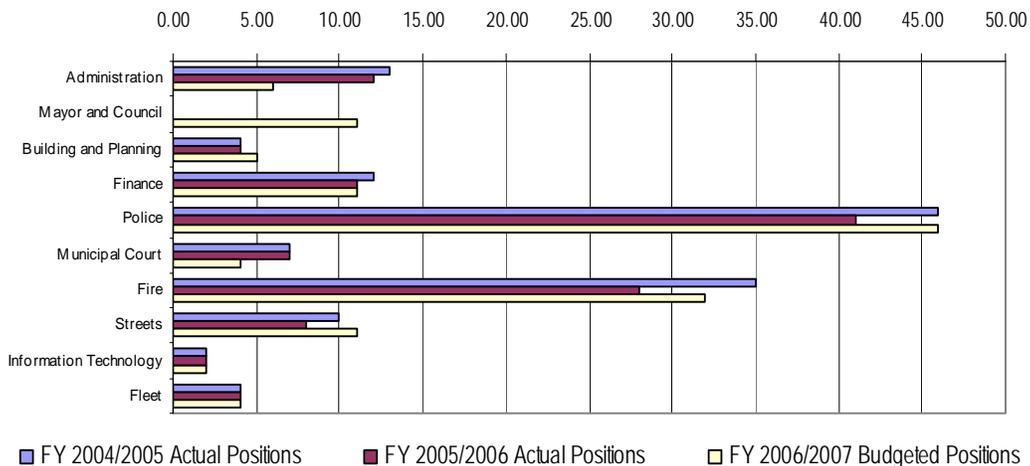


Personnel Summary

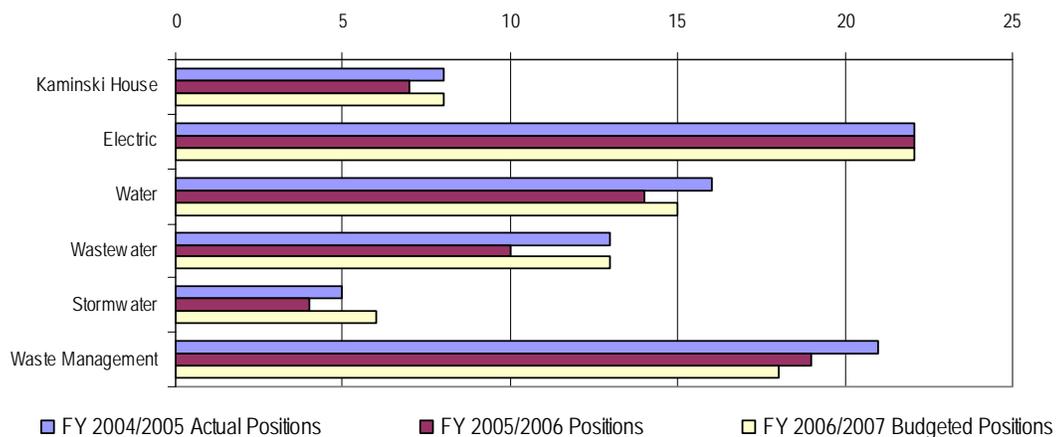
The following section provides a comparative picture of staffing changes historically and for the approved Fiscal Year 2006/2007 budget. In addition, this section details by department all positions in the City and the total amount spent on salaries within each department as well as 2 years of historical data on personnel. A final total of personnel salaries is included at the end of the summary.

The City remains committed to change in the organization as long as the direction that we establish is consistent with the goals that have been developed by Mayor and Council. Over the last 10 years the City has only varied slightly in its population. The result is that until Fiscal Year 2006/2007 City staffing has been consistent with growth rates. In Fiscal Year 2006/2007 the City has increased the total number of positions, largely in response to growth pressures. The City has added an Assistant to the City Administrator/Risk Manager and a Customer Service Representative.

Government Positions Comparison
 Fiscal Year 2006/2007 with Fiscal Year 2004/2005 and Fiscal Year 2005/2006 for Comparison



Proprietary Positions Comparison
 Fiscal Year 2006/2007 with Fiscal Year 2004/2005 and Fiscal Year 2005/2006 for Comparison





Government Positions Detail

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
General Fund					
Administration					
City Administrator	1	1	1	FT	
Assistant City Administrator	1	0	0	FT	
Human Resource Manager	1	1	1	FT	
Assistant to City Adm/Risk Manager	0	0	1	FT	
City Clerk	1	1	1	FT	
Executive Assistant	1	1	1	FT	
Customer Service Representative	0	0	1	FT	
	<u>5</u>	<u>4</u>	<u>6</u>		\$298,990
Administration-Mayor and Council					
City Attorney	1	1	1	PT	
Council Member	6	6	6	PT	
Mayor	1	1	1	PT	
Recorder	0	0	1	PT	
Assistant Recorder	0	0	1	PT	
City Prosecutor	0	0	1	PT	
	<u>8</u>	<u>8</u>	<u>11</u>		\$96,400
Building and Planning					
Director of Development	1	1	1	FT	
Building Official	1	1	1	FT	
Zoning Administrator/Planner	0	0	1	FT	
Building/Planning Technician	1	1	1	FT	
Receptionist	1	1	1	FT	
	<u>4</u>	<u>4</u>	<u>5</u>		\$186,850
Finance					
Finance Director	1	1	1	FT	
Assistant Finance Director	0	1	1	FT	
Accounting Manager	1	0	0	FT	
Revenues Manager	1	1	1	FT	
Sr Program Support/Purchasing Agent	1	1	1	FT	
Accountant	2	2	2	FT	
Accounting Technician	1	1	1	FT	
Head Cashier	1	0	0	FT	



Government Positions Detail (continued)

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
Customer Service Coordinator	1	0	0	FT	
Head Cashier/Customer Service Coordinator	0	1	0	FT	
Utility Billing Clerk	1	1	1	FT	
Cashier	2	2	3	FT	
	<u>12</u>	<u>11</u>	<u>11</u>		\$396,924
Police-Staff Services					
Chief of Police	1	1	1	FT	
Deputy Police Chief	1	1	1	FT	
Police Captain	2	2	2	FT	
Police Lieutenant	1	1	1	FT	
Police Sergeant	5	5	6	FT	
Police Administrative Supervisor	0	1	1	FT	
Police Officer III	22	15	16	FT	
Senior Program Support Assistant	3	1	1	FT	
Police Support Specialist	2	2	1	FT	
Police Officer II	1	3	4	FT	
Police Officer I	2	3	4	FT	
Office Assistant	5	4	5	FT	
Office Assistant	0	1	1	PT	
Animal Control Officer	0	0	1	PT	
	<u>45</u>	<u>40</u>	<u>45</u>		\$1,465,020
Police-Victim/Witness Advocate					
Victim/Witness Advocate/Community Service	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$27,190
Municipal Court-Administration					
Municipal Court Clerk	1	1	1	FT	
Program Support Assistant	3	2	3	FT	
Office Assistant	0	1	0	FT	
Recorder	1	1	0	PT	
Assistant Recorder	1	1	0	PT	
City Prosecutor	1	1	0	PT	
	<u>7</u>	<u>7</u>	<u>4</u>		\$109,870
Fire					
Fire Chief	1	1	1	FT	
Assistant Fire Chief	1	1	1	FT	
Fire Inspector	1	1	1	FT	



Government Positions Detail (continued)

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
Fire Training/Safety Officer	1	1	1	FT	
Battalion Chief	3	3	3	FT	
Fire Lieutenant	5	6	6	FT	
Program Support Assistant	1	1	1	FT	
Senior Firefighter	16	10	17	FT	
Firefighter	6	4	1	FT	
	<u>35</u>	<u>28</u>	<u>32</u>		\$1,052,480
Streets					
Public Works Administrator	1	1	1	FT	
Street Crew Leader	1	1	1	FT	
Heavy Equipment Operator	3	2	2	FT	
Street Maintenance Superintendent	1	0	0	FT	
Street Maintenance Specialist I	0	0	1	FT	
Program Support Specialist	1	1	1	FT	
Senior Maintenance Specialist	0	1	1	FT	
	<u>7</u>	<u>6</u>	<u>7</u>		\$227,790
Streets-Ground Maintenance					
Ground Maintenance Crew Leader	0	0	1	FT	
Ground Maintenance Technician	3	2	3	FT	
	<u>3</u>	<u>2</u>	<u>4</u>		\$122,958
Information Technology					
Director of Information Technology	1	1	1	FT	
Network Administrator	1	1	1	FT	
	<u>2</u>	<u>2</u>	<u>2</u>		\$127,110
Fleet Services					
Fleet Maintenance Superintendent	1	1	1	FT	
Vehicle Mechanic I	1	1	1	FT	
Vehicle Mechanic II	2	2	2	FT	
	<u>4</u>	<u>4</u>	<u>4</u>		\$126,960
General Fund Total					
Full Time	122	105	119	FT	
Part Time	11	12	13	PT	
	<u>133</u>	<u>117</u>	<u>132</u>		\$4,238,542



Proprietary Positions Detail

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
Proprietary Funds					
Kaminski House Museum					
Museum Director	1	1	1	FT	
Curator	1	1	1	FT	
Secretary	1	1	1	PT	
Custodian/Maintenance Technician	1	0	0	PT	
Interpreter/Store Clerk	4	3	4	PT	
Custodian/Housekeeper	0	1	1	PT	
	<u>8</u>	<u>7</u>	<u>8</u>		\$146,280
Electric Utility					
Electric Utilities Manager	1	1	1	FT	
Electric Distribution Superintendent	1	1	1	FT	
Line Crew Leader	1	1	1	FT	
Custodian/Housekeeper Maintenance Tech	1	1	1	FT	
Meter Reader Supervisor	1	1	1	FT	
Meter Reader I	2	2	2	FT	
Meter Reader II	1	1	1	FT	
Utility Service Superintendent	1	1	1	FT	
Office Manager	1	1	1	FT	
Office Assistant	1	1	1	FT	
Line Tech A	5	5	5	FT	
Line Tech B	0	2	2	FT	
Line Tech C	2	0	0	FT	
Tree Trimmers	3	3	3	FT	
Tree Trimmer Crew Leader	1	1	1	FT	
	<u>22</u>	<u>22</u>	<u>22</u>		\$852,210
Water Utility					
Water Distribution					
Water Distribution Mechanic II	3	2	3	FT	
Water Distribution Mechanic III	1	1	1	FT	
Water Distribution Superintendent	1	1	1	FT	
	<u>5</u>	<u>4</u>	<u>5</u>		\$148,970



Proprietary Positions Detail (continued)

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
Water Filtration					
Superintendent of Water/Wastewater Treatment	0	0	1	FT	
Water Plant Chief Operator	1	1	0	FT	
Water Plant Operator II	3	2	3	FT	
Water Plant Operator III	1	1	0	FT	
Water/Stormwater Technician Coordinator	0	1	0	FT	
	<u>5</u>	<u>5</u>	<u>4</u>		\$146,320
Water General and Administrative					
Water/Wastewater/Stormwater Manager	1	1	1	FT	
Program Support Assistant	1	0	0	PT	
Senior Program Support Assistant	1	1	1	FT	
Water/Wastewater Treatment Supervisor	0	0	1	FT	
Office Assistant	0	1	1	FT	
Custodian	1	0	0	FT	
	<u>4</u>	<u>3</u>	<u>4</u>		\$162,210
Engineering Services					
Engineering Manager	1	1	1	FT	
Engineering Assistant	1	1	1	FT	
	<u>2</u>	<u>2</u>	<u>2</u>		\$66,370
Wastewater Utility					
Wastewater Treatment					
Wastewater Treatment Plant Chief Operator	1	1	1	FT	
Wastewater Plant Operator III	2	1	1	FT	
Wastewater Systems Tech Coordinator	0	0	1	FT	
	<u>3</u>	<u>2</u>	<u>3</u>		\$115,350
Wastewater Collection					
Wastewater/Stormwater System Mechanic II	2	2	3	FT	
Wastewater System Mechanic III	3	2	1	FT	
Facilities Maintenance Technician	3	2	3	FT	
General Superintendent of Field Services	1	0	1	FT	
Facilities Maintenance Supervisor	1	1	1	FT	
Wastewater Collection System Supervisor	0	0	1	FT	
	<u>10</u>	<u>7</u>	<u>10</u>		\$282,030



Proprietary Positions Detail (continued)

	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Approved Positions</u>		<u>FY 06/07 Approved Budget</u>
Stormwater Utility					
Heavy Equipment Operator	0	0	1	FT	
Field Services Systems Operator/Supervisor	1	1	1	FT	
Wastewater/Stormwater System Mechanic II	3	2	3	FT	
Wastewater System Mechanic III	1	1	1	FT	
	<u>5</u>	<u>4</u>	<u>6</u>		\$158,580
Waste Management					
Residential Sanitation					
Sanitation Worker	4	3	3	FT	
Heavy Equipment Operator	2	2	1	FT	
Equipment Operator	5	2	3	FT	
Sanitation Supervisor	1	1	1	FT	
Sanitation Equipment Operator	2	3	2	FT	
Maintenance Specialist	4	4	4	FT	
Maintenance Support Specialist	0	1	1	FT	
	<u>18</u>	<u>16</u>	<u>15</u>		\$365,200
Commercial Sanitation					
Sanitation Equipment Operator	2	2	2	FT	
	<u>2</u>	<u>2</u>	<u>2</u>		\$64,330
Keep Georgetown Beautiful					
Executive Coordinator	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$28,515
Total Proprietary Funds					
Full Time	78	70	76	FT	
Part Time	7	5	6	PT	
	<u>85</u>	<u>75</u>	<u>82</u>		\$2,536,365
CITYWIDE TOTAL					
Total Citywide Full Time	200	175	195		
Total Citywide Part Time	18	17	19		
Total	<u>218</u>	<u>192</u>	<u>214</u>		\$6,774,907

