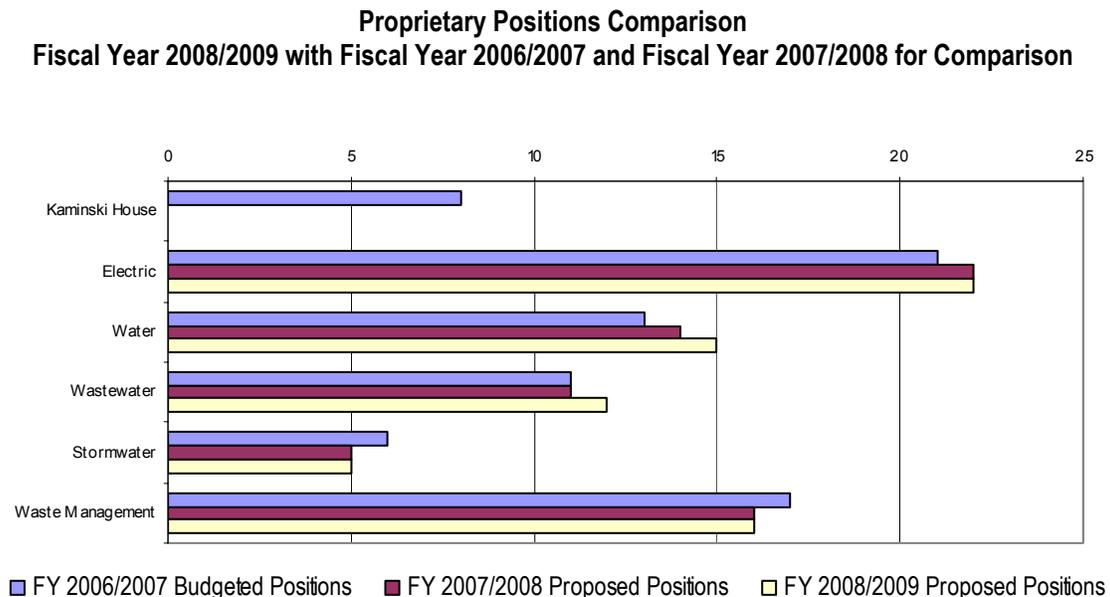
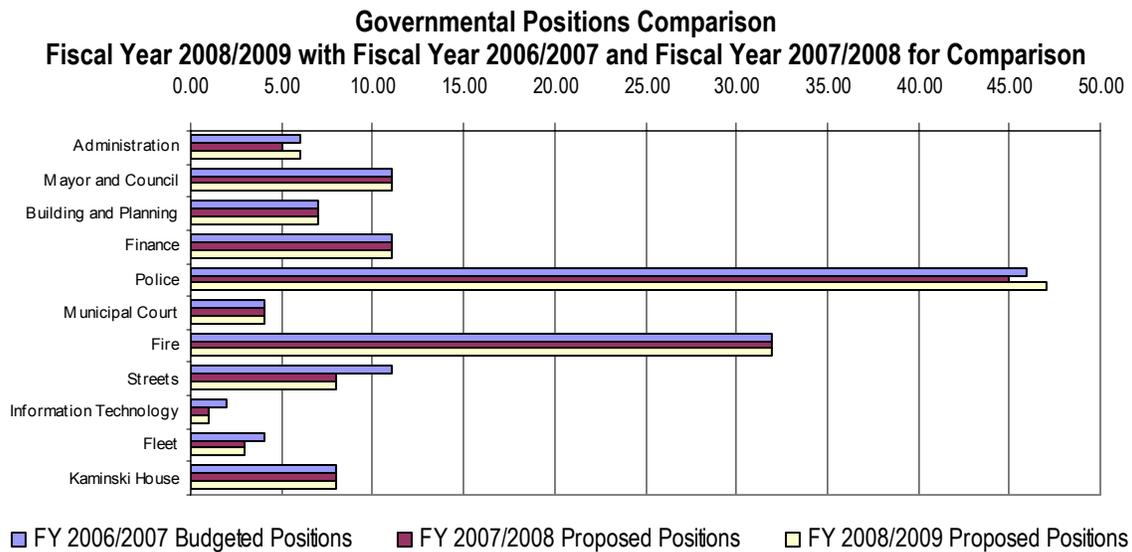


Personnel Summary

The following section provides a comparative picture of staffing changes historically and for the approved Fiscal Year 2008/2009 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 are 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 2008/2009 City staffing has been consistent with growth rates. In Fiscal Year 2008/2009 the City has decreased the total number of positions by 7 or 3.25%, largely due to process improvements.



Government Positions Detail

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
General Fund					
Administration					
City Manager/Administrator	1	1	1	FT	
Human Resource Manager	1	1	1	FT	
Risk Manager/Assistant to City Administrator	1	1	1	FT	
City Clerk	1	1	1	FT	
Executive Assistant	1	0	1	FT	
Customer Service Coordinator	1	1	1	FT	
	<u>6</u>	<u>5</u>	<u>6</u>		\$311,530
Administration-Mayor and Council					
City Attorney	1	1	1	PT	
Council Member	6	6	6	PT	
Mayor	1	1	1	PT	
Recorder	1	1	1	PT	
Assistant Recorder	1	1	1	PT	
City Prosecutor	1	1	1	PT	
	<u>11</u>	<u>11</u>	<u>11</u>		\$96,860
Building and Planning					
Director of Planning and Development	1	1	1	FT	
Building Official	1	1	1	FT	
Zoning Administrator	1	1	1	FT	
Building Inspector	1	1	1	FT	
GIS Technichian	1	1	1	FT	
Code Enforcement Officer	1	1	1	FT	
Administrative Assistant II	1	1	1	FT	
	<u>7</u>	<u>7</u>	<u>7</u>		\$291,460
Finance					
Director of Finance	1	1	1	FT	
Assistant Director of Finance	1	1	1	FT	
Accounting Manager	0	1	1	FT	
Revenues Manager/Business License	1	1	1	FT	
Purchasing Agent	1	1	1	FT	
Administrative Assistant II	0	1	1	FT	
Accountant	2	1	1	FT	

Government Positions Detail (continued)

	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Proposed Positions		FY 08/09 Proposed Budget
Accounting Technician	1	1	1	FT	
Utility Billing Clerk	1	1	1	FT	
Cashier	3	2	2	FT	
	<u>11</u>	<u>11</u>	<u>11</u>		\$456,120
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	2	2	FT	
Police Investigator	0	0	3	FT	
Police Sergeant	6	5	5	FT	
Police Corporal	0	0	6	FT	
Administrative Supervisor	1	1	1	FT	
Police Officer III	16	15	6	FT	
Administrative Assistant II	1	2	1	FT	
Administrative Assistant I	1	2	2	FT	
Police Officer II	4	3	2	FT	
Police Officer I	4	3	7	FT	
Community Service Officer	0	1	1	FT	
Office Assistant	5	4	4	FT	
Office Assistant	1	1	1	PT	
Animal Control Officer	0	0	1	FT	
Animal Control Officer	1	1	0	PT	
	<u>45</u>	<u>44</u>	<u>46</u>		\$1,498,860
Victim Advocate					
Victim Advocate	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$29,350
Municipal Court-Administration					
Municipal Court Clerk	1	1	1	FT	
Municipal Court Assistant	3	3	3	FT	
	<u>4</u>	<u>4</u>	<u>4</u>		\$114,220
Fire					
Fire Chief	1	1	1	FT	
Assistant Fire Chief	1	1	1	FT	
Fire Inspector	1	1	1	FT	
Fire Training/Safety Officer	1	1	1	FT	
Battalion Chief	3	3	3	FT	

Government Positions Detail (continued)

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
Fire Lieutenant	6	6	6	FT	
Administrative Assistant II	1	1	1	FT	
Senior Firefighter	17	9	9	FT	
Firefighter	1	9	9	FT	
	<u>32</u>	<u>32</u>	<u>32</u>		\$1,049,268
Streets					
Director of Public Works/Streets/Solid Waste	1	1	1	FT	
Crew Leader II	1	1	1	FT	
Maintenance Equipment Operator	2	2	2	FT	
Street Maintenance Specialist I	1	0	0	FT	
Administrative Assistant I	1	1	1	FT	
Senior Maintenance Specialist/HEO-Streets	1	1	1	FT	
Crew Leader	0	1	1	FT	
Ground Maintenance Specialist	0	0	0	FT	
Ground Maintenance	0	1	1	FT	
	<u>7</u>	<u>8</u>	<u>8</u>		\$259,020
Streets-Ground Maintenance					
Ground Maintenance Crew Leader	1	0	0	FT	
Ground Maintenance Technician	3	0	0	FT	
	<u>4</u>	<u>0</u>	<u>0</u>		\$0
Information Technology					
Director of Information Technology	1	0	0	FT	
IT/Systems Manager	1	1	1	FT	
	<u>2</u>	<u>1</u>	<u>1</u>		\$77,499
Fleet Services					
Fleet Superintendent	1	1	1	FT	
Vehicle Mechanic I	1	0	0	FT	
Vehicle Mechanic II	2	2	2	FT	
	<u>4</u>	<u>3</u>	<u>3</u>		\$117,613
General Fund Total					
Full Time	121	114	118	FT	
Part Time	13	13	12	PT	
	<u>134</u>	<u>127</u>	<u>130</u>		\$4,301,800

Government Positions Detail (continued)

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
Special Revenue Fund					
Kaminski House Museum					
Museum Director	0	1	1	FT	
Curator	0	1	1	FT	
Secretary	0	1	1	FT	
Docent/Store Clerk	0	4	4	PT	
Custodian/Housekeeper	0	1	1	PT	
	<u>0</u>	<u>8</u>	<u>8</u>		\$147,106
Special Revenue Funds Total					
Full Time	0	3	3	FT	
Part Time	0	5	5	PT	
	<u>0</u>	<u>8</u>	<u>8</u>		\$147,106

Proprietary Positions Detail

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
Proprietary Funds					
Kaminski House Museum					
Museum Director	1	0	0	FT	
Curator	1	0	0	FT	
Secretary	1	0	0	PT	
Interpreter/Store Clerk	4	0	0	PT	
Custodian/Housekeeper	1	0	0	PT	
	<u>8</u>	<u>0</u>	<u>0</u>		\$0
Electric Utility					
Director of Electric Utilities	1	1	1	FT	
Electric Distribution Superintendent	1	1	1	FT	
Utility Line Supervisor	1	1	1	FT	
Custodian/Maintenance Tech	1	1	1	FT	
Meter Reader Supervisor/Crew Leader	1	1	1	FT	
Meter Reader I	2	1	1	FT	
Meter Reader II	1	2	2	FT	
Utility Service Superintendent	1	1	1	FT	
Office Manager	1	1	1	FT	
Office Assistant	1	1	1	FT	
Electric Lineman A	4	5	5	FT	
Electric Lineman B	2	0	0	FT	
Electric Lineman C	0	2	2	FT	
Tree Trimmer I	3	3	3	FT	
Tree Trimmer Crew Leader	1	1	1	FT	
	<u>21</u>	<u>22</u>	<u>22</u>		\$868,250
Water Utility					
Water Distribution					
Water Distribution Mechanic II	2	3	3	FT	
Water Distribution Mechanic III	1	1	1	FT	
Water Distribution Superintendent	1	1	1	FT	
	<u>4</u>	<u>5</u>	<u>5</u>		\$169,640
Water Filtration					
Superintendent of Water/Wastewater Treatment	1	1	0	FT	
Water Plant Operator II	3	3	3	FT	

Proprietary Positions Detail (continued)

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
Water Plant Operator III	0	1	1	FT	
Lab Supervisor (Water)	0	0	1	FT	
	<u>4</u>	<u>5</u>	<u>5</u>		\$198,687
Water General and Administrative					
Director of Public Water Utilities	1	1	1	FT	
Superintendent of Water/Wastewater	1	0	0	FT	
Administrative Assistant II	1	1	1	FT	
General Superintendent of Field Services	0	0	1	FT	
Office Assistant	1	1	1	FT	
	<u>4</u>	<u>3</u>	<u>4</u>		\$171,242
Engineering Services					
Engineering Supervisor	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$41,519
Wastewater Utility					
Wastewater Treatment					
Lab Supervisor (Wastewater)	1	1	1	FT	
Wastewater Plant Operator II	0	2	2	FT	
Wastewater Plant Operator III	1	0	0	FT	
Wastewater Systems Tech Coordinator	1	0	0	FT	
	<u>3</u>	<u>3</u>	<u>3</u>		\$274,160
Wastewater Collection					
Wastewater/Stormwater System Mechanic II	3	2	2	FT	
Wastewater System Mechanic III	1	1	1	FT	
Facilities Maintenance Tech (Pump Mechanic)	1	3	4	FT	
General Superintendent of Field Services	1	0	0	FT	
Supervisor Facilities Maintenance	1	1	1	FT	
Supervisor Wastewater Collection System	1	1	1	FT	
	<u>8</u>	<u>8</u>	<u>9</u>		\$119,408
Stormwater Utility					
Heavy Equipment Operator	1	1	1	FT	
Stormwater Supervisor	1	1	1	FT	

Proprietary Positions Detail (continued)

	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Proposed Positions</u>		<u>FY 08/09 Proposed Budget</u>
Wastewater/Stormwater System Mechanic II	3	2	2	FT	
Wastewater System Mechanic III	1	1	1	FT	
	<u>6</u>	<u>5</u>	<u>5</u>		\$160,103
Waste Management					
Residential Sanitation					
Sanitation Worker	3	1	1	FT	
Heavy Equipment Operator II	0	4	4	FT	
Heavy Equipment Operator for Streets/Sanitation	3	2	2	FT	
Sanitation Supervisor	1	1	1	FT	
Heavy Equipment Operator	2	2	2	FT	
Equipment Operator	4	3	3	FT	
Maintenance Support Specialist	1	0	0	FT	
	<u>14</u>	<u>13</u>	<u>13</u>		\$377,930
Commercial Sanitation					
Heavy Equipment Operator	2	2	2	FT	
	<u>2</u>	<u>2</u>	<u>2</u>		\$68,000
Keep Georgetown Beautiful					
Director Keep Georgetown Beautiful	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$39,515
Total Proprietary Funds					
Full Time	71	68	70	FT	
Part Time	5	0	0	PT	
	<u>76</u>	<u>68</u>	<u>70</u>		\$2,488,454
CITYWIDE TOTAL					
Total Citywide Full Time	192	185	191		
Total Citywide Part Time	18	18	17		
Total	<u>210</u>	<u>203</u>	<u>208</u>		\$6,937,360