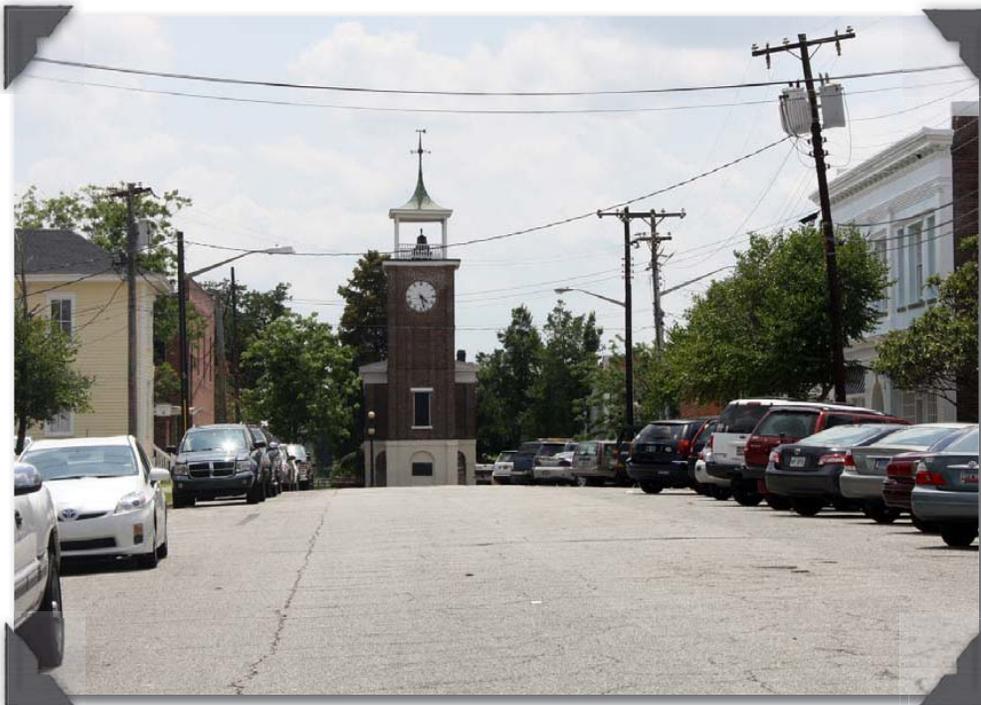




Screven Street



Reverend



Screven Street

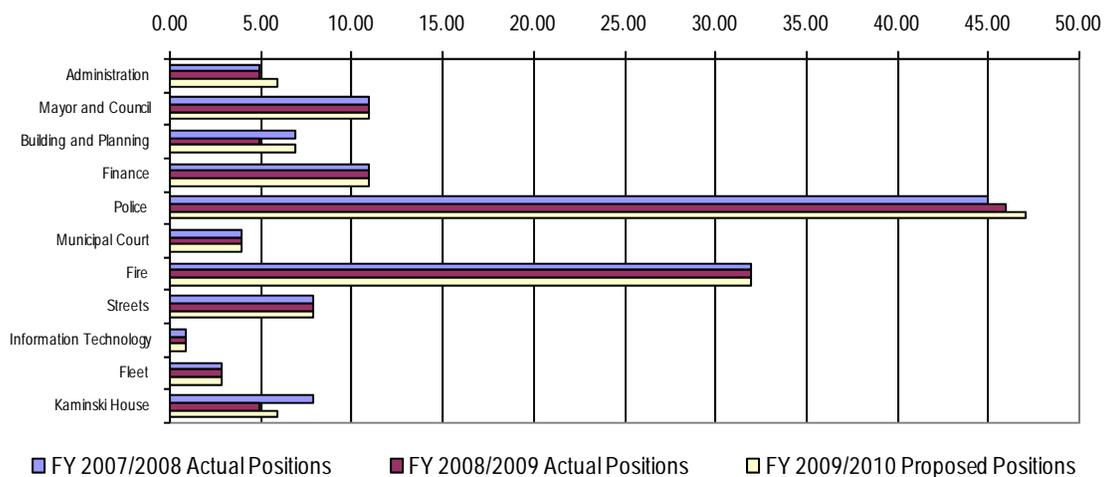


Personnel Summary

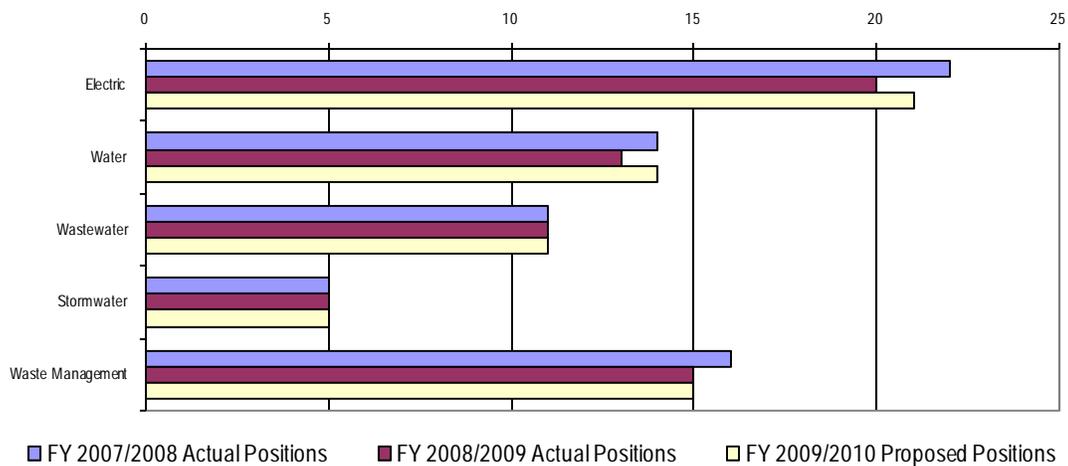
The following section provides a comparative picture of staffing changes historically and for the approved Fiscal Year 2009/2010 budget. In addition, this section details by department all positions in the City and the total amount spent on salaries within each department as well as 2 years of historical 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 Years 2008/2009 and 2009/2010, the City has decreased the total number of budgeted positions by 14 or 6.5%, largely due to process improvements.

Governmental Positions Comparison
Fiscal Year 2009/2010 with Fiscal Year 2007/2008 and Fiscal Year 2008/2009 for Comparison



Proprietary Positions Comparison
Fiscal Year 2009/2010 with Fiscal Year 2007/2008 and Fiscal Year 2008/2009 for Comparison



Government Positions Detail

	<u>FY 07/08 Actual</u>	<u>FY 08/09 Actual</u>	<u>FY 09/10 Approved Positions</u>		<u>FY 09/10 Approved 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	0	0	1	FT	
Customer Service Coordinator	1	1	1	FT	
	<u>5</u>	<u>5</u>	<u>6</u>		\$279,752
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>		\$96,856
Building and Planning					
Director of Planning and Development	1	0	1	FT	
Building Official	1	1	1	FT	
Zoning Administrator	1	0	1	FT	
Building Inspector	1	1	1	FT	
GIS Technician	1	1	1	FT	
Code Enforcement Officer	1	1	1	FT	
Administrative Assistant II	1	1	1	FT	
	<u>7</u>	<u>5</u>	<u>7</u>		\$230,941
Finance					
Director of Finance	1	1	1	FT	
Assistant Director of Finance	1	1	2	FT	
Accounting Manager	1	1	0	FT	
Revenues Manager/Business License	1	1	1	FT	
Purchasing Agent	1	1	1	FT	
Administrative Assistant II	1	1	1	FT	
Accountant	1	1	1	FT	
Accounting Technician	1	1	1	FT	
Utility Billing Clerk	1	1	1	FT	
Cashier	2	2	2	FT	
	<u>11</u>	<u>11</u>	<u>11</u>		\$475,011

Government Positions Detail (continued)

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Approved Positions		FY 09/10 Approved Budget
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	2	2	2	FT	
Police Investigator	0	3	2	FT	
Juvenile Investigator	0	0	1	FT	
Police Sergeant	5	5	5	FT	
Police Corporal	0	6	6	FT	
Administrative Supervisor	1	1	1	FT	
Police Officer III	15	5	7	FT	
Administrative Assistant II	2	1	1	FT	
Administrative Assistant I	2	2	2	FT	
Police Officer II	3	2	4	FT	
Police Officer I	3	7	4	FT	
Community Service Officer	1	1	1	FT	
Office Assistant	4	4	4	FT	
Office Assistant	1	1	1	PT	
Animal Control Officer	0	1	1	FT	
Animal Control Officer	1	0	0	PT	
	<u>44</u>	<u>45</u>	<u>46</u>		\$1,647,988
Victim Advocate					
Victim Advocate	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$29,349
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>		\$114,127
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	
Fire Lieutenant	6	6	6	FT	
Administrative Assistant II	1	1	1	FT	
Senior Firefighter	9	9	7	FT	
Firefighter	9	9	11	FT	
	<u>32</u>	<u>32</u>	<u>32</u>		\$1,120,024

Government Positions Detail (continued)

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Approved Positions		FY 09/10 Approved Budget
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	
Administrative Assistant I	1	1	1	FT	
Senior Maintenance Specialist/HEO-Streets	1	1	1	FT	
Crew Leader	1	1	1	FT	
Ground Maintenance	1	1	1	FT	
	<u>8</u>	<u>8</u>	<u>8</u>		\$263,622
Information Technology					
IT/Systems Manager	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$60,250
Fleet Services					
Fleet Superintendent	1	1	1	FT	
Vehicle Mechanic II	2	2	2	FT	
	<u>3</u>	<u>3</u>	<u>3</u>		\$117,468
General Fund Total					
Full Time	114	114	118	FT	
Part Time	13	12	12	PT	
	<u>127</u>	<u>126</u>	<u>130</u>		\$4,435,388
Special Revenue Fund					
Kaminski House Museum					
Museum Director	1	1	1	FT	
Curator	1	0	0	FT	
Secretary	1	0	0	FT	
Docent/Store Clerk	4	3	4	PT	
Custodian/Housekeeper	1	1	1	PT	
	<u>8</u>	<u>5</u>	<u>6</u>		\$94,657
Special Revenue Funds Total					
Full Time	3	1	1	FT	
Part Time	5	4	5	PT	
	<u>8</u>	<u>5</u>	<u>6</u>		\$94,657

Proprietary Positions Detail

Proprietary Funds	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Approved Positions		FY 09/10 Approved Budget
Electric Utility					
Director of Electric Utilities	1	1	1	FT	
Electric Distribution Superintendent	1	0	0	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	1	1	1	FT	
Meter Reader II	2	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	5	5	4	FT	
Electric Lineman C	2	1	3	FT	
Tree Trimmer I	3	3	3	FT	
Tree Trimmer Crew Leader	1	1	1	FT	
	<u>22</u>	<u>20</u>	<u>21</u>		\$825,880
Water Utility					
Water Distribution					
Water Distribution Mechanic II	3	3	3	FT	
Water Distribution Mechanic III	1	1	1	FT	
Water Distribution Superintendent	1	1	1	FT	
	<u>5</u>	<u>5</u>	<u>5</u>		\$169,643
Water Filtration					
Superintendent of Water/Wastewater Treatment	1	0	0	FT	
Water Plant Operator II	3	3	4	FT	
Water Plant Operator III	1	1	0	FT	
Lab Supervisor (Water)	0	1	1	FT	
	<u>5</u>	<u>5</u>	<u>5</u>		\$204,012
Water General and Administrative					
Director of Public Water Utilities	1	1	1	FT	
Administrative Assistant II	1	1	1	FT	
Office Assistant	1	0	1	FT	
	<u>3</u>	<u>2</u>	<u>3</u>		\$121,798
Engineering Services					
Engineering Supervisor	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$41,805

Proprietary Positions Detail (continued)

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Approved Positions		FY 09/10 Approved Budget
Wastewater Utility					
Wastewater Treatment					
Lab Supervisor (Wastewater)	1	1	1	FT	
Wastewater Plant Operator II	2	2	2	FT	
	<u>3</u>	<u>3</u>	<u>3</u>		\$121,475
Wastewater Collection					
Wastewater/Stormwater System Mechanic II	2	2	2	FT	
Wastewater System Mechanic III	1	1	1	FT	
Facilities Maintenance Tech (Pump Mechanic)	3	3	3	FT	
Supervisor Facilities Maintenance	1	1	1	FT	
Supervisor Wastewater Collection System	1	1	1	FT	
	<u>8</u>	<u>8</u>	<u>8</u>		\$250,218
Stormwater Utility					
Heavy Equipment Operator	1	1	1	FT	
Stormwater Supervisor	1	1	1	FT	
Wastewater/Stormwater System Mechanic II	2	2	3	FT	
Wastewater System Mechanic III	1	1	0	FT	
	<u>5</u>	<u>5</u>	<u>5</u>		\$160,863
Waste Management					
Residential Sanitation					
Sanitation Worker	1	1	1	FT	
Heavy Equipment Operator II	4	4	4	FT	
Heavy Equipment Operator for Streets/Sanitation	2	2	0	FT	
Sanitation Supervisor	1	1	1	FT	
Heavy Equipment Operator	2	2	6	FT	
Equipment Operator	3	2	2	FT	
	<u>13</u>	<u>12</u>	<u>14</u>		\$429,033
Commercial Sanitation					
Heavy Equipment Operator	2	2	0	FT	
	<u>2</u>	<u>2</u>	<u>0</u>		\$0
Keep Georgetown Beautiful					
Director Keep Georgetown Beautiful	1	1	1	FT	
	<u>1</u>	<u>1</u>	<u>1</u>		\$40,227
Total Proprietary Funds					
Full Time	68	64	66	FT	
Part Time	0	0	0	PT	
	<u>68</u>	<u>64</u>	<u>66</u>		\$2,364,954
CITYWIDE TOTAL					
Total Citywide Full Time	185	179	185		
Total Citywide Part Time	18	16	17		
Total	<u>203</u>	<u>195</u>	<u>202</u>		\$6,894,999

Budgeted Positions Comparison

Department	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	% Reduction
Administration	5	5	6	6	6	6	-20.0%
Mayor and Council	11	11	11	11	11	11	0.0%
Building & Planning	4	4	5	7	7	7	-75.0%
Finance	12	11	11	11	11	11	8.3%
Police	49	48	46	46	47	47	4.1%
Municipal Court	4	4	4	4	4	4	0.0%
Fire	38	38	32	32	32	32	15.8%
Public Works	12	12	11	11	8	8	33.3%
Information Tech.	2	2	2	2	1	1	50.0%
Fleet Services	4	4	4	4	3	3	25.0%
General Fund Total	141	139	132	134	130	130	7.8%
Kaminski House	9	9	8	8	8	6	33.3%
Electric	22	22	22	21	22	21	4.5%
Water Distribution	5	5	5	5	5	5	0.0%
Water Filtration	5	5	4	3	5	5	0.0%
Water G&A	4	4	4	6	4	3	25.0%
Engineering	3	2	2	2	1	1	66.7%
Water Fund Total	17	16	15	16	15	14	17.6%
Wastewater Collect	8	8	10	11	9	8	0.0%
Wastewater Treatmt	3	3	3	3	3	3	0.0%
Total Wastewater	11	11	13	14	12	11	0.0%
Stormwater	5	5	6	6	5	5	0.0%
Keep Gtwn Beautiful	1	1	1	1	1	1	0.0%
Waste Mgt. Resid.	19	18	15	14	13	14	26.3%
Waste Mgt. Comm.	2	2	2	2	2	0	100.0%
Total Wastemangmt	22	21	18	17	16	15	31.8%
Total City Positions	227	223	214	216	208	202	11.0%

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