



PERSONNEL TABLE

| Full-Time Employees                     | FY 2015    | FY 2016    | FY 2017    | FY 2017 Amended | FY 2018 Adopted | FY 2019 Rec | +/-      | FY 2019 Recommended        |
|---|------------|------------|------------|-----------------|-----------------|-------------|----------|----------------------------|
| <b>General Fund</b>                     |            |            |            |                 |                 |             |          |                            |
| Clerk of Council                        | 1          | 1          | 1          | 1               | 1               | 1           | -        |                            |
| City Manager's Office                   | 4          | 4          | 4          | 5               | 5               | 5           | -        |                            |
| City Attorney                           | 2          | 2          | 2          | 2               | 2               | 2           | -        |                            |
| Human Resources                         | 3          | 3          | 3          | 3               | 3               | 3           | -        |                            |
| Commissioner of the Revenue             | 11         | 11         | 11         | 11              | 11              | 11          | -        |                            |
| Treasurer                               | 8          | 8          | 8          | 8               | 8               | 8           | -        |                            |
| Fiscal Affairs                          | 7          | 8          | 8          | 8               | 8               | 8           | -        |                            |
| Information Technology                  | 6          | 7          | 7          | 7               | 8               | 8           | -        |                            |
| Registrar                               | 1          | 1          | 1          | 1               | 1               | 2           | 1        | Deputy Registrar - Jul 1st |
| Safety & Risk Management                | 1          | 1          | 1          | 1               | 1               | 1           | -        |                            |
| Circuit Court                           | 1          | 1          | 1          | 1               | 1               | 1           | -        |                            |
| Clerk of the Circuit Court              | 10         | 10         | 10         | 10              | 10              | 10          | -        |                            |
| Sheriff                                 | 23         | 23         | 23         | 23              | 23              | 23          | -        |                            |
| Commonwealth's Attorney                 | 12         | 13         | 13         | 13              | 13              | 13          | -        |                            |
| Police                                  | 80         | 80         | 80         | 80              | 80              | 81          | 1        | Police Officer - Jan 1st   |
| Fire                                    | 44         | 44         | 44         | 44              | 45              | 45          | -        |                            |
| Fire - EMS                              | 11         | 13         | 14         | 14              | 14              | 16          | 2        | Medics - Jan 1st           |
| Community Planning & Building -Building | 9          | 9          | 8          | 8               | 8               | 8           | -        |                            |
| Community Planning & Building -Planning | 7          | 8          | 7          | 7               | 7               | 7           | -        |                            |
| Transportation                          | 0          | 0          | 0          | 1               | 1               | 1           | -        |                            |
| Animal Control                          | 1          | 0          | 0          | 0               | 0               | 0           | -        |                            |
| E911 Communications                     | 16         | 16         | 17         | 17              | 17              | 17          | -        |                            |
| PW Engineering . & Admin.               | 7          | 7          | 7          | 7               | 7               | 7           | -        |                            |
| PW Street Maintenance                   | 13         | 13         | 13         | 13              | 13              | 13          | -        |                            |
| PW Drainage                             | 4          | 4          | 4          | 4               | 0               | 0           | -        |                            |
| PW Traffic                              | 6          | 6          | 6          | 6               | 6               | 6           | -        |                            |
| PW Shop and Garage                      | 12         | 12         | 12         | 12              | 12              | 12          | -        |                            |
| PW Graphics                             | 1          | 0          | 0          | 0               | 0               | 0           | -        |                            |
| PW Street Sanitation                    | 12         | 12         | 12         | 12              | 12              | 12          | -        |                            |
| PW Refuse Collection                    | 11         | 11         | 11         | 11              | 11              | 11          | -        |                            |
| PW Recycling Collection                 | 2          | 2          | 2          | 2               | 2               | 2           | -        |                            |
| Public Facilities                       | 13         | 13         | 13         | 13              | 13              | 13          | -        |                            |
| Parks, Rec & Events – Admin             | 5          | 5          | 5          | 5               | 5               | 5           | -        |                            |
| Parks, Rec & Events – Supervision       | 5          | 5          | 5          | 5               | 5               | 5           | -        |                            |
| Parks, Rec & Events – Maint.            | 9          | 9          | 9          | 9               | 9               | 9           | -        |                            |
| Economic Development & Tourism          | 6          | 6          | 6          | 6               | 6               | 6           | -        |                            |
| <b>Total General Fund</b>               | <b>364</b> | <b>368</b> | <b>368</b> | <b>370</b>      | <b>368</b>      | <b>372</b>  | <b>4</b> |                            |











