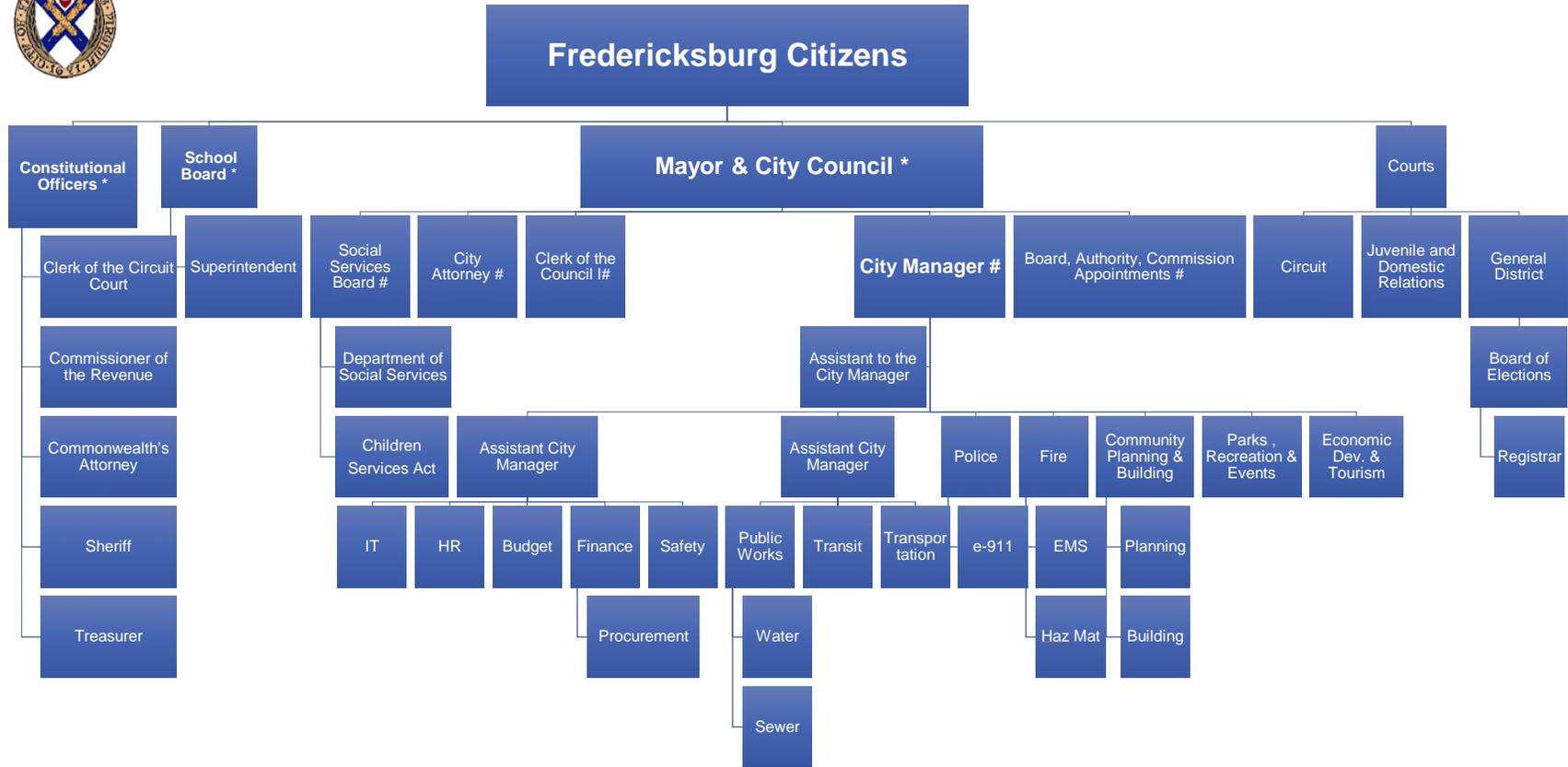


Organizational Chart



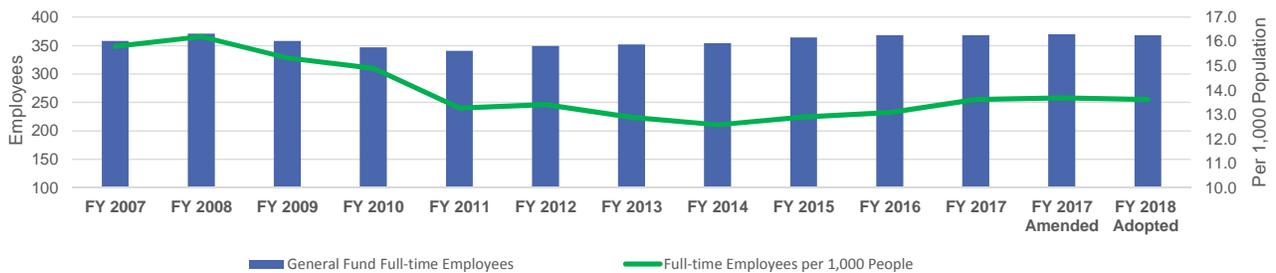
* - Elected Officials

- Appointed by City Council

PERSONNEL TABLE

Full-Time Employees	FY 2015	FY 2016	FY 2017	FY 2017 Amended	FY 2018 Adopted	+/-	FY 2018 Adopted
General Fund							
Clerk of Council	1	1	1	1	1		
City Manager's Office	4	4	4	5	5	1	Assistant City Manger added mid year FY 2017
City Attorney	2	2	2	2	2		
Human Resources	3	3	3	3	3		
Commissioner of the Revenue	11	11	11	11	11		
Treasurer	8	8	8	8	8		
Fiscal Affairs	7	8	8	8	8		
Information Technology	6	7	7	7	8	1	Business Analyst added
Registrar	1	1	1	1	1		
Safety & Risk Management	1	1	1	1	1		
Circuit Court	1	1	1	1	1		
Clerk of the Circuit Court	10	10	10	10	10		
Sheriff	23	23	23	23	23		
Commonwealth's Attorney	12	13	13	13	13		
Police	80	80	80	80	80		
Fire	44	44	44	44	45	1	Deputy Fire Marshal
Fire - EMS	11	13	14	14	14		
Community Planning & Building -Building	9	9	8	8	8		
Community Planning & Building -Planning	7	8	7	7	7		Senior Planner - Position Funding Begins Jan 1st
Transportation	0	0	0	1	1	1	Transportation Planner added mid year FY 2017
Animal Control	1	0	0	0	0		
E911 Communications	16	16	17	17	17		
PW Engin. & Admin.	7	7	7	7	7		
PW Street Maintenance	13	13	13	13	13		
PW Drainage	4	4	4	4	0	-4	Moved to Stormwater Management (Fund 229)
PW Traffic	6	6	6	6	6		
PW Shop and Garage	12	12	12	12	12		
PW Graphics	1	0	0	0	0		
PW Street Sanitation	12	12	12	12	12		
PW Refuse Collection	11	11	11	11	11		
PW Recycling Collection	2	2	2	2	2		
Public Facilities	13	13	13	13	13		
Parks & Rec – Admin	5	5	5	5	5		
Parks & Rec – Supervision	5	5	5	5	5		
Parks & Rec – Maint.	9	9	9	9	9		
Economic Development & Tourism	6	6	6	6	6		
Total General Fund	364	368	368	370	368		

General Fund Full-Time Employees
Employees Per 1,000 Population



PERSONNEL TABLE

Full-Time Employees	FY 2015	FY 2016	FY 2017 Adopted	FY 2017 Amended	FY 2018 Adopted	+/-	FY 2018 Adopted
City Grants Fund Positions							
Planning – CDBG	1	1	1	1	1		
Com.'s Atty. – Victim Witness	1	1	2	2	2		
Com.'s Atty. – Domestic Violence Victim	1	1	1	1	1		
Police Officer -JAG AFIS Grant	1	0	0	0	0		
Total City Grants Fund	4	3	4	4	4		
Storm Water Management							
Storm Water Management	0	1	2	2	2		
Drainage					4	4	Moved from General Fund (Fund 100)
Total Storm Water Management	0	1	2	2	6		
Water Fund Positions							
Administration & Treatment[1]	7	7	7	7	7		
Water & Sewer Crew[1]	5	5	5	6	6	1	Utility Line Locator added mid year FY 2017
GIS Analyst [1]					1	1	GIS Analyst - Jan 1st
Utility Billing[1]	2	2	2	2	2		
Total Water Fund Positions	14	14	14	15	16		
Sewer Fund Positions							
Administration & Treatment	13	13	13	13	13		
Pumping & Transmission	4	4	4	4	4		
Total Sewer Fund Positions	17	17	17	17	17		
Transit Fund Positions							
Transit	15	15	15	15	18	3	Assistant Operations Manager & 2 full-time Drivers (funded by reducing part-time hours)
Total Transit Fund	15	15	15	15	18		
Parking Fund							
Parking Fund	1	1	1	1	1		
Total Parking Fund	1	1	1	1	1		
Department of Social Services							
Social Services	36	36	36	36	38	2	Grant Funded Benefit Specialists
Comprehensive Services Act	1	1	1	1	1		
Total Department of Social Service	37	37	37	37	39		
Riparian Lands Stewardship Fund							
River Steward	1	1	1	1	1		
Total RLSF	1	1	1	1	1		
TOTAL	453	457	459	462	470		
[1] Personnel costs are split between the Water Fund and Sewer Fund.							

