

Personnel  
Summary by  
Department

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2003-04 Adjusted	FY 2004-05 Adopted
<b><u>General Government</u></b>				
City Council	7	7	7	7
City Clerk	5	5	5	5
City Manager	12	12	12	11
Management & Legislative Affairs	4	4	3	2
City Attorney	11	12	12	11
Human Resources	10	10	10	10
Civil Service Commission	-	-	-	-
Registrar	4	4	4	4
Commissioner of Revenue	20	21	21	20
City Assessor	11	11	11	11
City Treasurer	23	22	21	22
Finance	24	22	23	20
Community Relations	8	-	-	-
Procurement and Risk Management	3	10	10	9
<b>Total General Government</b>	<b>142</b>	<b>140</b>	<b>139</b>	<b>132</b>
<b><u>Non-Departmental</u></b>				
Public Transportation	-	-	-	-
Non-Departmental	-	-	-	-
Support to Civic Orgs.	-	-	-	-
Debt Service	-	-	-	-
Transfers & Contingencies	-	-	-	-
<b>Total Non-Departmental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Judicial</u></b>				
Circuit Court Judges	7	7	7	7
Circuit Court Clerk	22	22	23	23
Magistrate	-	-	-	-
General District Court	-	-	-	-
J & D Relations Court	-	-	-	-
Juvenile Court Services	-	-	-	-
Sheriff	181	181	172	172
Commonwealth Attorney	25	25	26	26
<b>Total Judicial</b>	<b>235</b>	<b>235</b>	<b>228</b>	<b>228</b>
<b><u>Public Safety</u></b>				
Police	307	307	308	308
E-911	31	31	31	33
Security & Animal Control	20	18	18	16
Fire, Rescue & Emergency	245	242	242	242
<b>Total Public Safety</b>	<b>603</b>	<b>598</b>	<b>599</b>	<b>599</b>
<b><u>Public Works</u></b>				
Engineering	21	19	19	19
Streets & Highways	24	21	21	20
Mosquito Control	2	2	2	5
Traffic Engineering	17	15	15	14
General Services - Administration	-	3	-	-
Property Management	50	48	50	49
Utilities	-	-	-	-
Rental of Land & Buildings	-	-	-	-
<b>Total Public Works</b>	<b>114</b>	<b>108</b>	<b>107</b>	<b>107</b>

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<b><u>Public Health and Welfare</u></b>				
Health	1	1	1	0
<b><i>Total Public Health and Welfare</i></b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b><u>Parks, Recreation and Cultural</u></b>				
Community Relations & Leisure	8	50	49	48
Recreation (Recreation)	19	-	-	-
Parks	45	45	45	44
Museums	30	30	30	27
Public Library	29	29	29	29
<b><i>Total Parks, Recreation and Cultural</i></b>	<b>131</b>	<b>154</b>	<b>153</b>	<b>148</b>
<b><u>Community and Economic Development</u></b>				
Economic Development	9	9	9	11
Convention and Visitors Bureau	7	8	8	6
Building Official/Code Enforcement	29	13	13	13
Planning & Zoning	14	13	14	14
<b><i>Total Community and Economic Development</i></b>	<b>59</b>	<b>43</b>	<b>44</b>	<b>44</b>
<b><u>Total General Fund Positions</u></b>				
	<b>1,285</b>	<b>1,279</b>	<b>1,271</b>	<b>1,258</b>
<b><u>Special Revenue Funds</u></b>				
	<b>FY 2002-03 Actual</b>	<b>FY 2003-04 Adopted</b>	<b>FY 2003-04 Adjusted</b>	<b>FY 2004-05 Adopted</b>
Willett Hall Fund	-	3	3	1
Comprehensive Services Act	-	-	-	-
CSA Administration	2	3	3	3
Stormwater Management Fund	34	33	33	33
Grants Fund	31	-	-	27
BHS - Administration	23	21	21	21
BHS - Community Services Board	41	41	41	41
BHS - Mental Retardation	31	31	31	31
BHS - Substance Abuse	26	26	26	26
BHS - Prevention	7	10	10	9
BHS - Part C Administration	-	-	1	1
Law Library	-	-	-	-
Social Services - Joint Administration	209	36	35	33
Social Services - Food Stamp Work Program	4	-	-	-
Social Services - Food Stamp Sales	3	-	-	-
Social Services - Employment Services	20	24	24	24
Social Services - VA Fuel Asst. Program	2	1	1	-
Social Services - Welfare Service & Asst	-	-	-	-
Social Services - Revenue Maximization	6	6	6	6
Social Services - Day Care Administration	-	6	6	6
Social Services - Eligibility Administration	-	108	109	112
Social Services - Services Administration	-	63	63	63
<b><i>Total Special Revenue Funds</i></b>	<b>439</b>	<b>412</b>	<b>413</b>	<b>437</b>

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<b><u>Capital Projects Funds</u></b>				
Community Planning and Development Programs	2	-	-	2
<b><i>Total Capital Projects Fund</i></b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b><u>Permanent Funds</u></b>				
Cemetery Perpetual Care	-	-	-	-
<b><i>Total Permanent Fund</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Public Utilities Enterprise Fund</u></b>				
Public Utilities - General Expense	8	8	8	7
Public Utilities - Non-operating	-	-	-	-
Public Utilities - Garage	2	-	-	-
Public Utilities - Purification	28	28	28	28
Public Utilities - Maint. Of Distribution	26	26	26	26
Public Utilities - Meter Reading & Maint.	11	11	11	15
Public Utilities - Billing & Collections	16	16	16	-
Public Utilities - Capital Additions	14	14	14	14
Public Utilities - Business Office	-	-	-	14
Public Utilities - Sewage Collect & System	40	40	40	40
<b><i>Total Public Utilities Enterprise Fund</i></b>	<b>145</b>	<b>143</b>	<b>143</b>	<b>144</b>
<b><u>Other Enterprise Funds</u></b>				
Port Facilities & Econ Development	-	-	-	-
Golf Enterprise Fund (Bide-A-Wee)	12	12	12	12
Golf Enterprise Fund (City Park)	7	7	7	7
Waste Management Fund	75	73	73	73
Parking Authority Fund	6	6	6	6
<b><i>Total Other Enterprise Funds</i></b>	<b>100</b>	<b>98</b>	<b>98</b>	<b>98</b>
<b><u>Internal Service Funds</u></b>				
City Garage Fund	41	42	42	41
Information Technology	42	32	32	32
Telecommunications	-	8	8	8
Risk Management Fund	5	-	-	1
<b><i>Total Internal Service Funds</i></b>	<b>88</b>	<b>82</b>	<b>82</b>	<b>82</b>
<b>Total Positions – All Funds</b>	<b>2,059</b>	<b>2,014</b>	<b>2,007</b>	<b>2,021</b>

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