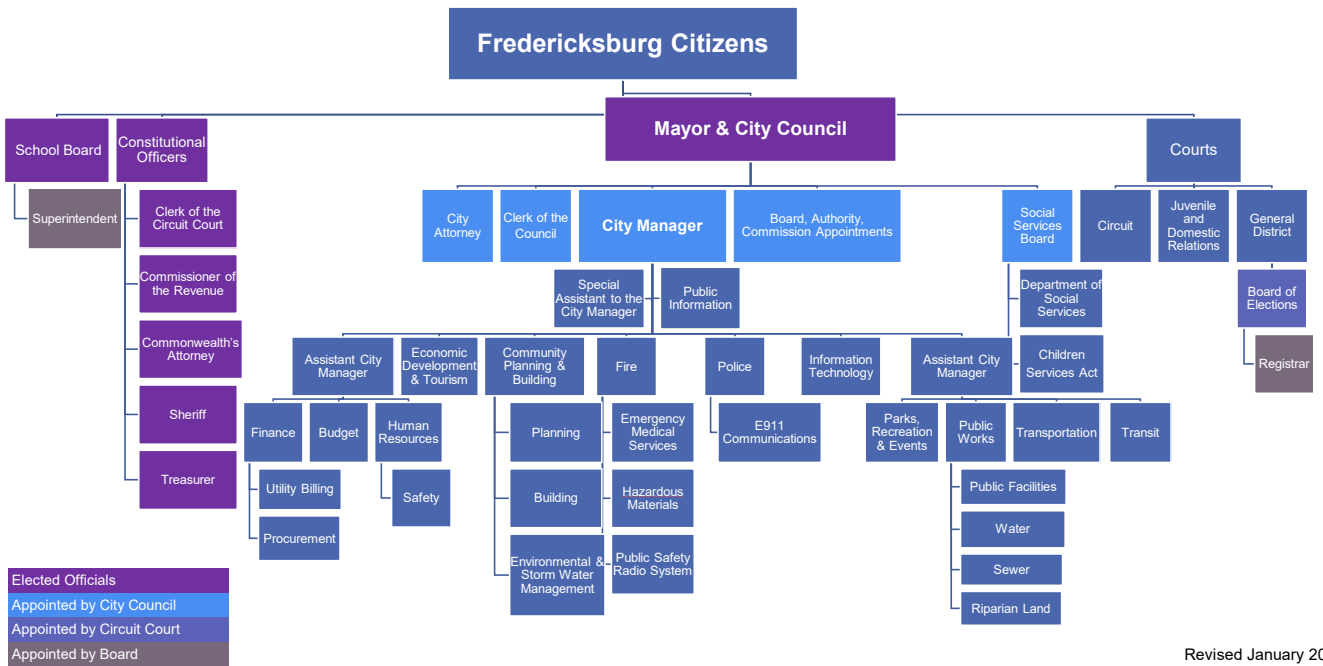


# Personnel

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Revised January 20:

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## PERSONNEL – NEW POSITIONS

The Recommended Budget creates a net total of five new General Fund positions. One of those positions, the Police Officer position, is recommended for inclusion at one-half year funding. There are three additional positions that constitute restored positions that were lost to reductions-in-force in FY 2021.

During FY 2021, the City implemented temporary furloughs and permanent reductions-in-force as a result of the pandemic. As the year unfolded, there were issues that developed as a result of the pandemic or other operational pressures that created a need to fund full-time positions through turnover and CARES Act funding.

There were nine full-time positions – seven in the General Fund – that were eliminated through permanent reduction-in-force during FY 2021. There were five full-time positions in the General Fund that were re-configured or restored in FY 2021 through the availability of turnover or CARES Act savings in FY 2022.

**Table of Full-Time Personnel Changes for FY 2022**

<b>General Fund</b>	
<b>New Positions</b>	<b>Budgeted Salary</b>
Police Officer – ½ Year (Police)	\$25,009
Environmental Sustainability Coordinator (Public Works – Eng. & Admin)	\$70,000
Assistant Voter Registrar (Voter Registrar)	\$35,000
Chief Equity Officer (City Manager’s Office)	\$90,470
Parks Maintenance Worker (Parks Maintenance)	\$38,000
Assistant Director of Tourism (Economic Development & Tourism)	\$80,000
Fire Captain – EMS (Fire – EMS)	\$62,338
<b>Restored or Reconfigured</b>	
Property Maintenance Inspector (Com. Planning & Building - Building)	\$63,497
Administrative Support Specialist (Com. Planning & Building – Planning)	\$50,000
Traffic Maintenance Worker (Public Works – Traffic)	\$50,000
<b>De-funded Positions for FY 2022</b>	
Transportation Manager (Transportation)	\$99,361
Business Development Manager (ED&T)	\$75,000

In addition to the General Fund, the Recommended Budget for FY 2022 creates five positions in the City’s enterprise funds – one in the Wastewater Fund and four in Transit. The Transit Operator positions constitute upgrades from current part-time positions.

An additional two positions were eliminated through permanent reductions-in-force in other funds – one in Transit and one in the Stormwater Management Fund. The Transit Fund, which has a separate grant-in-aid from the CARES Act for transit systems, was able to utilize some of that funding plus turnover savings to create a four new full-time positions in FY 2021 (a net increase of three).

<b>Other Funds</b>	
<b>New Positions</b>	<b>Budgeted Salary</b>
Program Manager (Wastewater Fund)	\$70,000
Transit Mechanic	\$50,000
Transit Dispatcher	\$35,360
Transit Operator (2)	\$33,059
<b>Restored or Reconfigured</b>	
None	\$-
<b>De-funded Positions for FY 2022</b>	
None	\$-

## PERSONNEL – GENERAL FUND

The Recommended Budget restores full-time staffing levels to pre-pandemic levels in numerous City departments, and adds 5 additional positions on net. Departments with reductions in personnel reflect the direct result of financial reductions and operational changes in response to the pandemic in FY 2021.

Detail on personnel changes is presented in the departmental narratives and as notes at the end of the table presented below.

### GENERAL FUND POSITIONS

Department	FY16	FY17	FY18	FY19	FY20	FY21	FY22 RECOMMEND	+/- from FY21
<b>City Administration</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>20</b>	<b>3</b>
City Attorney	2	2	2	2	2	2	2	0
Clerk of Council	1	1	1	1	1	1	1	0
Human Resources <sup>1</sup>	3	3	3	3	3	3	4	1
Voter Registrar <sup>2</sup>	1	1	1	2	2	3	4	1
City Manager <sup>3</sup>	4	5	5	6	6	6	7	1
Public Information Office	0	0	0	1	1	1	1	0
Risk Management	1	1	1	1	1	1	1	0
<b>Community Planning &amp; Development</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>1</b>
Economic Development & Tourism <sup>4</sup>	6	6	6	6	5	5	5	0
Historic Resources	0	0	0	0	0	1	1	0
Transportation <sup>5</sup>	0	1	1	1	1	1	0	-1
Building Services <sup>6,7</sup>	9	8	8	8	8	8	9	1
Planning Services <sup>8</sup>	8	7	7	6	6	5	6	1
<b>Courts</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>
Circuit Court	1	1	1	1	1	1	1	0
Clerk of the Circuit Court	10	10	10	10	10	10	10	0
Commonwealth's Attorney	13	13	13	13	13	13	13	0
<b>Financial Administration</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>
Commissioner of the Revenue	11	11	11	11	11	11	11	0
Finance	8	8	8	8	8	8	8	0
Treasurer	8	8	8	8	8	8	8	0
<b>Information Technology</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>11</b>	<b>1</b>
Information Technology <sup>9,10</sup>	7	7	8	8	8	10	11	1
<b>Parks, Recreation &amp; Events</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>19</b>	<b>-1</b>
Parks & Recreation Admin	5	5	5	5	5	4	4	0
Parks & Recreation Maintenance <sup>11</sup>	9	9	9	10	10	10	11	1

**GENERAL FUND POSITIONS**

<b>Department</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 RECOMMEND</b>	<b>+/- from FY21</b>
Parks & Recreation Supervision <sup>12</sup>	5	5	5	5	6	6	4	-2
<b>Public Safety</b>	<b>176</b>	<b>178</b>	<b>179</b>	<b>183</b>	<b>184</b>	<b>187</b>	<b>189</b>	<b>2</b>
Sheriff	23	23	23	23	23	23	23	0
Police Department <sup>13</sup>	80	80	80	81	81	82	83	1
E911 Communications	16	17	17	17	17	17	17	0
Fire Department	44	44	45	45	46	48	48	0
Emergency Medical Services <sup>14</sup>	13	14	14	17	17	17	18	1
<b>Public Works</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>79</b>	<b>78</b>	<b>77</b>	<b>-1</b>
General Engineering & Admin <sup>15</sup>	7	7	7	7	8	8	9	1
Public Facilities	14	14	14	14	14	14	13	-1
Recycling Collection	2	2	2	2	2	2	2	0
Refuse Disposal	11	11	11	9	9	9	9	0
Shop & Garage	12	12	12	12	12	12	11	-1
Street Maintenance	13	13	13	13	13	13	13	0
Street Sanitation	12	12	12	14	15	14	14	0
Traffic Engineering <sup>16</sup>	6	6	6	6	6	6	6	0
<b>Grand Total</b>	<b>371</b>	<b>373</b>	<b>375</b>	<b>382</b>	<b>384</b>	<b>383</b>	<b>388</b>	<b>5</b>

<sup>1</sup> An Assistant Director of Human Resources was added mid-year in FY 2021. This is the first year the position is funded at its annual level in the City budget.

<sup>2</sup> The Recommended Budget adds a new position, Assistant Voter Registrar, in FY 2022. With the new position there will be three Assistant Voter Registrars to enable compliance with new voting requirements, including extended access, early voting, same-day voter registration, and other measures.

<sup>3</sup> The City created the position of the Diversity, Equity, & Economic Advancement Officer mid-year in FY 2021 within the City Manager's office. This is the first year the position is funded at its annual level in the City budget.

<sup>4</sup> A new position, Assistant Director of Tourism, is created in the FY 2022 budget. An existing position, Business Development Manager, is not funded in FY 2022 and is not counted towards the department's total FTEs.

<sup>5</sup> The one existing position in Transportation is not funded in FY 2022 and the position count is reduced as a result. The City's Transit Director has assumed most responsibilities of this position for FY 2022.

<sup>6</sup> The Recommended Budget adds one Property Maintenance inspector in FY 2022. This addition nets out one reduction in force from FY 2021.

<sup>7</sup> One part-time administrative assistant is converted to full-time in FY 2022.

<sup>8</sup> One part-time administrative assistant is converted to full-time in FY 2022.

<sup>9</sup> Two new positions, IT Support Technician and Information Security Officer, were created mid-year in FY 2021, but only the Support Technician position was funded in that year. This is the first year both positions are funded at their annual level in the City budget.



<sup>10</sup> A new position, IT Support Technician, is recommended in FY 2022.

<sup>11</sup> The Recommended Budget adds one Parks Maintenance Worker in FY 2022. This position will be responsible for supporting maintenance of Riverfront Park as well as other Parks properties.

<sup>12</sup> Two full-time positions were eliminated in FY 2021 in response to changes in operations due to the pandemic.

<sup>13</sup> The Recommended Budget adds one police officer position effective January 1, 2022. The budgetary impact of this addition is prorated.

<sup>14</sup> The Recommended Budget adds one new EMS Supervisor / Captain position in FY 2022.

<sup>15</sup> The Recommended Budget adds a new position, Environmental Sustainability Coordinator, in FY 2022.

<sup>16</sup> The Recommended Budget restores a position eliminated during FY 2021, Traffic Maintenance Worker, in FY 2022.

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## PERSONNEL – NON-GENERAL FUND

The Recommended Budget maintains full-time staffing levels and adds 5 new positions across all non-General Fund operations.

Detail on personnel changes is presented in the departmental narratives and as notes at the end of the table presented below.

### NON-GENERAL FUND POSITIONS

Department	FY16	FY17	FY18	FY19	FY20	FY21	FY22 RECOMMEND	+/- from FY21
<b>City Grants Fund</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Com.'s Atty. – Domestic Violence	1	1	1	1	1	1	1	0
Com.'s Atty. – Victim Witness	1	2	2	2	2	2	2	0
Planning – CDBG	1	1	1	1	1	1	1	0
<b>Department of Social Services</b>	<b>36</b>	<b>36</b>	<b>38</b>	<b>37</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>
Children's Services Act	1	1	1	1	1	1	1	0
Social Services	35	35	37	36	39	39	39	0
<b>Parking Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Parking Fund	1	1	1	1	1	1	1	0
<b>Riparian Lands Stewardship Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
Riparian Lands Stewardship Fund	1	1	1	1	1	1	1	0
<b>Storm Water Management</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
Drainage	4	5	5	5	5	5	5	0
Storm Water Management	1	1	1	1	1	1	1	0
<b>Transit Fund Positions</b>	<b>15</b>	<b>15</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>25</b>	<b>29</b>	<b>4</b>
FRED Transit	15	15	19	22	22	25 <sup>1</sup>	29 <sup>2</sup>	4

<sup>1</sup> FRED Transit made several mid-year FY 2021 staffing reorganization decisions in order to position the agency to maintain and improve service during COVID-19. An existing planning position was eliminated and a part-time supervisor was converted to a full-time position; two part-time operator positions were converted to full-time; and a full-time service attendant / bus washer position was added that is anticipated to reduce FRED Transit's ongoing need for contracted bus cleaning and sanitization services. The net impact of these changes is shown in the amended total full-time positions shown for FY 2021.

<sup>2</sup> The Recommended Budget adds 4 new positions in FRED Transit: two full-time bus operators, one of which is likely to be a conversion from an existing part-time position; one dispatcher position; and one bus mechanic position. A reduction in authorized part-time hours will offset the majority of any cost difference resulting from these additions.

**NON-GENERAL FUND POSITIONS**

<b>Department</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 RECOMMEND</b>	<b>+/- from FY21</b>
<b>Water Fund Positions</b>	<b>14</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>0</b>
Water Admin & Treatment <sup>1</sup>	7	7	8	8	8	8	8	0
Water & Sewer Crew	5	6	6	6	6	5	5	0
Water Utility Billing	2	2	2	2	2	2	2	0
<b>Sewer Fund Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>1</b>
Administration & Treatment	13	13	13	13	13	4	4	0
Pumping & Transmission	4	4	4	4	4	13	14	1
<b>Grand Total</b>	<b>92</b>	<b>95</b>	<b>102</b>	<b>104</b>	<b>107</b>	<b>109</b>	<b>114</b>	<b>5</b>

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<sup>1</sup> The Recommended Budget adds one new position, a Utility Program Administrator, in FY 2022. This position will be responsible for the City's Fats, Oils, and Greases (FOG) program which is critical to MS4 regulatory compliance as well as other responsibilities.