

The following personnel complement changes have been made to the FY 2008-09 Approved Operating Budget.

GENERAL GOVERNMENT:**Conference Center:**

- Add a Part-time Client Technology Analyst to support computer systems at the Chesapeake Conference Center (0.5 FTE)

ADMINISTRATION AND LEISURE SERVICES:

No changes

COMMUNITY INITIATIVE/HUMAN DEVELOPMENT:**Police – Animal Control:**

- Add two (2) Shelter Attendants. (2.0 FTE)

Neighborhood Services:

- Add one (1) Plans Examiner to Neighborhood Services – Code Compliance. (1.0 FTE)

JUDICIAL AND SHERIFF:**Sheriff's Department:**

- Add twenty (20) Sheriff deputy personnel as part of the first phase of the Jail Expansion. (20.0 FTE)

OPERATIONS:**General Services:**

- **Housekeeping:** Added at Part-time Housekeeper for Fire Station #3.
- **Purchasing:** Added a full-time Procurement Officer position to Purchasing (1.0 FTE).

Public Works:

- **Engineering:** Deleted a Special Project Engineer II position.(1.0 FTE)
- **Street Maintenance:** Deleted eighteen vacancies from Street Maintenance. (18.0 FTE)
- **Bridges:** Deleted one part time Bridge Tender vacancy.
- **Drainage:** Deleted one Crew Leader vacancy and two Laborer/Operator vacancies (3.0 FTE)

Public Utilities:

- **Lake Gaston Water Treatment Plant:** Add a Utility Electronic Technician III (1.0 FTE)
- **Engineering:** Add one Utilities Locator (1.0 FTE)
- **Sewer Operations:** Add an Engineering Technician III (1.0 FTE)

PERSONNEL SUMMARY

ALL FUNDS

DEPARTMENT	FY 2006-07		FY 2007-08		FY 2008-09		Change in Full time between FY '09 & '08
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	
GENERAL GOVERNMENT:							
Economic Development	11	0.0	11	0.0	11	0.0	0
Greenbrier TIF	1	0.3	1	0.3	0	0.3	-1
South Norfolk TIF	0	0.0	0	0.0	0	0	0
Portlock Galleries	1	0.6	1	0.6	1	0.6	0
Chesapeake Conference Center	30	22.9	30	22.9	30	23.2	0
Conventions and Tourism	3	0.0	4	0.0	4	0.0	0
Planning Department	24	0.0	24	0.0	24	0.0	0
Planning Commission	0	0.5	0	0.5	0	0.5	0
City Manager	12	0.5	12	0.5	12	0.5	0
Public Communications	16	0.8	16	0.8	16	0.8	0
Registrar/Electoral Board	6	3.0	6	3.0	6	3.0	0
Registrar - Election Workers	0	0.0	0	0.0	0	0.0	0
Audit Services	6	0.0	6	0.0	6	0.0	0
City Treasurer	46	3.0	46	3.0	46	3.0	0
Commissioner of Revenue	38	4.0	41	4.0	41	4.0	0
Real Estate Assessor	31	0.0	31	0.0	31	0.0	0
Real Estate - Board of Equalization	0	0.0	0	0.0	0	0.0	0
City Attorney	15	2.0	15	1.0	15	1.0	0
City Council	9	0.0	9	0.0	9	0.0	0
City Clerk	7	0.0	7	0.0	7	0.0	0
Sub-total	256	37.6	260	36.6	259	36.9	-1
ADMINISTRATION AND LEISURE SERVICES:							
Parks & Recreation	92	50.0	93	51.2	93	61.8	0
Library	88	48.6	88	50.2	88	50.2	0
Information Technology	58	1.8	59	1.8	59	1.8	0
Finance	27	0.6	27	0.0	27	0.0	0
Human Resources	20	3.0	20	4.0	20	1.0	0
Budget	7	0.2	7	0.2	7	0.2	0
Sub-total	292	104.2	294	107.4	294	115.0	0
COMMUNITY INITIATIVE / HUMAN DEVELOPMENT:							
Police	543	19.5	543	19.5	545	19.5	2
Fire	428	6.9	438	6.9	438	6.9	0
Human Services	351	10.0	352	10.0	352	10.0	0
Community Services	171	29.0	190	26.9	190	26.9	0
Neighborhood Services	64	1.0	67	1.0	68	1.0	1
Health	15	5.0	15	5.0	15	5.0	0
Agriculture	8	0.0	8	0.0	8	0.0	0
Sub-total	1,580	71.4	1,613	69.3	1,616	69.3	3
JUDICIAL AND SHERIFF:							
Sheriff's Office	383	7.8	386	7.3	406	7.3	20
Courts	7	0.0	7	0.6	7	0.6	0
Clerk of the Circuit Court	31	0.5	33	0.5	33	0.5	0
Commonwealth's Attorney	42	0.0	46	0.0	46	0.0	0
Court Services Unit	1	0.0	1	0.0	1	0.0	0
Sub-total	464	8.3	473	8.4	493	8.4	20
OPERATIONS:							
Public Works	499	24.9	501	24.9	481	24.4	-20
Public Utilities	205	6.0	206	6.0	209	6.0	3
General Services	128	39.8	127	39.8	128	40.5	1
Sub-total	832	70.7	834	70.7	818	70.9	-16
TOTALS	3,424	292.2	3,474	292.4	3480	300.5	6