

FY 2024 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
CITY MANAGER				
City Manager	1.000	1.000	1.000	1.000
Assistant City Manager	2.000	2.000	3.000	3.000
Director of Public Safety	1.000	1.000	0.000	0.000
Economic/Business Development Manager	1.000	1.000	1.000	0.000
Grant Program Specialist	1.000	1.000	1.000	1.000
Grant Program Coordinator	0.000	1.000	1.000	1.000
Assistant to the City Manager	1.000	1.000	1.000	1.000
Senior Management Assistant	1.000	1.000	0.000	0.000
Administrative Services Manager	0.000	1.000	1.000	1.000
Diversity, Equity, and Inclusion Coordinator	0.000	0.000	1.000	1.000
Management Assistant	1.000	1.000	1.000	1.000
Intern - Paid	0.375	0.375	0.375	0.375
TOTAL	9.375	11.375	11.375	10.375
CITY CLERK				
City Clerk	1.000	1.000	1.000	1.000
Deputy City Clerk	1.000	1.000	1.000	1.000
Records Management Program Manager	1.000	1.000	1.000	1.000
Local Registrar	1.000	1.000	1.000	1.000
Records Specialist	0.750	0.750	0.750	1.000
Passport Administrator	1.000	1.000	1.000	1.000
Administrative Assistant *	0.500	0.500	0.500	1.500
TOTAL	16.000	6.250	6.250	7.500
COMMUNICATIONS / IGR				
Director of Communications / IGR	1.000	1.000	1.000	1.000
Marketing & Media Coordinator	1.000	1.000	1.000	1.000
Communications & IGR Manager	1.000	1.000	1.000	1.000
Digital Design Specialist	1.000	1.000	1.000	1.000
Communications Specialist	0.750	0.000	0.500	0.500
Communion Specialist, Bilingual	1.000	1.000	1.000	1.000
Communications Specialist, Utilities	1.000	1.000	1.000	1.000
Video Production Coordinator	1.000	1.000	1.000	1.000
Video Technician	0.500	1.000	1.000	1.000
Communication Specialist -Public Safety *	0.000	0.000	0.000	1.000
TOTAL	8.250	8.000	8.500	9.500
LEGAL				
City Attorney	1.000	1.000	1.000	1.000
Assistant City Attorney	3.000	3.000	3.000	3.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
TOTAL	6.000	6.000	6.000	6.000
HUMAN RESOURCES				
Director of Human Resources	1.000	1.000	1.000	1.000
Assistant Director of Human Resources	1.000	1.000	1.000	1.000
Risk Manager/ADA Coordinator	1.000	1.000	1.000	1.000
Human Resources Manager	1.000	1.000	1.000	1.000
Benefits Manager	1.000	1.000	1.000	1.000
Organizational Development Trainer	1.000	1.000	1.000	1.000
HR Risk/Leave Coordinator	1.000	1.000	1.000	1.000
Benefits/HR Assistant	1.000	1.000	1.000	1.000
Human Resources Specialist	1.000	0.000	0.000	0.000
HRIS Specialist	1.000	0.000	0.000	0.000
Human Resources Generalist	0.000	2.000	2.000	2.000
HR Specialist	1.000	1.000	1.000	1.000
Administrative Coordinator	0.000	1.000	1.000	1.000
Entry-Level CDL Driver Instructor	0.000	0.000	0.500	0.500
TOTAL	11.000	12.000	12.500	12.500

*FOOTNOTE

* Denotes NEW Position Proposed in FY24

^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere

GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
FINANCE				
Director of Finance - CFO	1.000	1.000	1.000	1.000
Assistant Finance Director	1.000	1.000	1.000	1.000
Accounting Manager	1.000	1.000	1.000	1.000
Purchasing Manager	1.000	1.000	1.000	1.000
Financial/Budget Analyst*	1.000	1.000	1.000	2.000
Grants Manager	1.000	0.000	0.000	0.000
Accountant II	1.000	2.000	2.000	2.000
Accountant I	1.000	2.000	2.000	2.000
CDBG-DR Accountant	0.000	0.000	0.000	0.000
Budget Manager	0.000	1.000	1.000	1.000
Procurement Program Administrator	1.000	1.000	1.000	1.000
Grants Specialist	1.000	0.000	0.000	0.000
Accounting Associate	1.000	0.000	0.000	0.000
Payroll / AP Supervisor	0.000	1.000	1.000	1.000
Payroll-AR Specialist	2.000	2.000	2.000	2.000
Accounting Technician	2.475	2.475	2.475	2.475
Construction Contract Specialist	1.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Administrative Assistant, Senior	0.000	0.000	0.000	0.000
Purchasing Specialist, Senior	2.000	2.000	2.000	2.000
Contracts Coordinator	1.000	0.000	0.000	0.000
Procurement Coordinator	1.000	1.000	1.000	1.000
Purchasing Specialist	0.000	0.000	0.000	0.000
Mail Services Coordinator	1.000	1.000	1.000	1.000
Mail Services Clerk	0.000	0.000	0.000	0.000
Contract Coordinator / Specialist	0.000	1.000	1.000	1.000
Intern - Paid	0.375	0.375	0.375	0.375
Construction Contracts Program Admionistrator *	0.000	0.000	0.000	1.000
TOTAL	22.850	23.850	23.850	25.850
INFORMATION TECHNOLOGY				
Director of Information Technology	1.000	1.000	1.000	1.000
Assistant Director of Information Technology	1.000	1.000	1.000	1.000
IT Services Delivery Manager	1.000	1.000	1.000	1.000
Technology Project Manager	1.000	1.000	1.000	1.000
Infrastructure Manager	1.000	1.000	1.000	1.000
ERP Administrator *	0.000	1.000	1.000	2.000
IT System Administrator	3.000	3.000	3.000	3.000
Infrastructure Administrator	2.000	2.000	2.000	2.000
IT Support Analyst	2.000	3.000	3.000	3.000
Business Systems Analyst	3.000	3.000	3.000	3.000
IT Specialist - Fire Department	1.000	1.000	1.000	1.000
Security Manager	1.000	1.000	1.000	1.000
Security Analyst	1.000	1.000	1.000	1.000
IT Specialist - Police Department	0.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Application Administrator	0.000	0.000	0.000	1.000
Intern - Paid	0.375	0.375	0.375	0.375
TOTAL	19.375	22.375	22.375	24.375
GIS				
GIS Manager	1.000	1.000	1.000	1.000
GIS Administrator	1.000	1.000	1.000	1.000
GIS Analyst	2.000	2.000	2.000	2.000
GIS Analyst - Public Safety	0.000	1.000	1.000	1.000
GIS Technician	1.000	1.000	1.000	1.000
Intern - Paid	0.375	0.375	0.375	0.375
TOTAL	5.375	6.375	6.375	6.375
ECONOMIC DEVELOPMENT				
Economic/Business Development Manager	0.000	0.000	0.000	1.000
TOTAL	0.000	0.000	0.000	1.000

FY 2024 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
PLANNING & DEVELOPMENT SERVICES				
Director of Development Services	1,000	1,000	1,000	1,000
Housing/Community Development Manager	1,000	1,000	1,000	1,000
Community Initiatives Program Administrator	1,000	1,000	1,000	1,000
Housing Coordinator	1,000	1,000	1,000	1,000
Community Development Compliance Specialist	1,000	1,000	1,000	1,000
Grant Accounting Specialist	1,000	1,000	1,000	1,000
Community Initiatives Coordinator	1,000	1,000	1,000	1,000
Administrative Coordinator	1,000	1,000	1,000	1,000
Chief Building Official	1,500	1,000	1,000	1,000
Combination Inspector - SR	2,000	2,000	2,000	2,000
Electrical Inspector	0,500	0,500	0,500	0,500
Combination Inspector	2,000	2,000	2,000	2,000
Assistant Director of Planning	1,000	1,000	1,000	1,000
Assistant Director of Development Services	0,000	1,000	1,000	1,000
Planning Manager	1,000	1,000	1,000	1,000
Chief Planner	0,000	1,000	1,000	1,000
Permit Manager	0,000	1,000	1,000	1,000
Environmental Compliance Manager	1,000	1,000	1,000	1,000
Planner, Senior	0,000	1,000	1,000	1,000
Historic Preservation Officer	1,000	1,000	1,000	1,000
Senior Planning Technician	1,000	1,000	1,000	1,000
Planner	4,000	3,000	3,000	3,000
Senior Planning and Mapping Analyst	0,000	1,000	1,000	1,000
Planning and Mapping Analyst	1,000	1,000	1,000	1,000
Planning Technician I	1,000	1,000	2,000	2,000
Environmental Inspection Specialist	1,000	2,000	3,000	3,000
Building Services Coordinator	1,000	1,000	1,000	1,000
Building Permit Technician, Senior	1,000	1,000	1,000	1,000
Building Permit Technician	2,000	2,000	2,000	2,000
Intern - Paid	1,500	1,425	1,425	1,425
Deputy Chief Building Official *	0,000	0,000	0,000	1,000
TOTAL	31,500	35,925	37,925	38,925
REAL ESTATE				
Real Estate Manager	1,000	1,000	1,000	1,000
Real Estate Specialist	1,000	1,000	1,000	1,000
TOTAL	2,000	2,000	2,000	2,000
ENGINEERING				
Director of Engineering/Capital Improvements	1,000	1,000	1,000	1,000
Assistant Director Engineering	1,000	1,000	1,000	1,000
Assistant Director Capital Improvements	1,000	1,000	1,000	1,000
Senior Engineer	6,000	6,000	6,000	6,000
Project Engineer	3,000	4,000	4,000	4,000
Engineering Associate II	1,000	1,000	1,000	1,000
Engineering Inspections Manager	1,000	1,000	1,000	1,000
Engineering Inspector	4,000	4,000	4,000	4,000
Senior Engineering Inspector *	1,000	1,000	1,000	2,000
CIP Financial Analyst	0,000	0,000	0,000	1,000
CIP Program Coordinator	1,000	1,000	1,000	0,000
Habitat Conservation Manager	1,000	1,000	1,000	1,000
Administrative Assistant	1,000	1,000	1,000	1,000
Intern - Paid	0,380	0,375	0,375	0,375
Graduate Engineer II	2,000	2,000	3,000	3,000
TOTAL	24,380	25,375	26,375	27,375
LIBRARY				
Director of Library	1,000	1,000	1,000	1,000
Library - Division Manager	3,000	3,000	3,000	3,000
Librarian	5,000	5,000	5,000	5,000
Library Supervisor	1,000	1,000	1,000	1,000
Administrative Assistant, Senior	1,000	1,000	1,000	1,000
Library Assistant	4,000	4,000	4,000	4,000
Library Clerk	5,250	6,250	6,250	6,250
Library Page	1,880	1,875	1,875	1,875
TOTAL	22,130	23,125	23,125	23,125

* FOOTNOTE
* Denotes NEW Position Proposed in FY24
^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere

GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
MUNICIPAL COURT				
Municipal Court Judge	1,000	1,000	1,000	1,000
Alternate Municipal Court Judge	0,500	0,125	0,125	0,125
Municipal Court Administrator	1,000	1,000	1,000	1,000
Chief Deputy Court Clerk / Supervisor	1,000	1,000	1,000	1,000
Deputy Court Clerk	6,000	5,000	5,000	5,000
Senior Court Clerk	0,000	1,000	1,000	1,000
Juvenile Case Coordinator	1,000	1,000	1,000	1,000
Lead Court Bailiff	1,000	1,000	1,000	0,000
Court Bailiff	0,475	0,475	0,475	0,000
TOTAL	11,975	11,600	11,600	10,125
FIRE OPERATIONS				
Fire Chief	1,000	1,000	1,000	1,000
Assistant Fire Chief	3,000	3,000	3,000	3,000
Battalion Chief	5,000	5,000	5,000	5,000
Fire Captain	24,000	24,000	24,000	24,000
Fire Engineer *	21,000	28,000	30,000	31,000
Fire Fighter *	36,000	36,000	38,000	42,000
Administrative Coordinator	1,000	1,000	1,000	1,000
Fire Prevention Services Coordinator	1,000	1,000	1,000	1,000
Administrative Assistant, Senior	1,000	2,000	2,000	2,000
TOTAL	93,000	101,000	105,000	110,000
POLICE OPERATIONS - PUBLIC SAFETY				
Police Chief	1,000	1,000	1,000	1,000
Assistant Chief of Police	2,000	2,000	2,000	2,000
Police Commander	4,000	5,000	5,000	5,000
Police Sergeant	13,000	13,000	13,000	13,000
Police Corporal	17,000	17,000	17,000	17,000
Police Officer *	76,000	78,000	84,000	87,000
Police Assistants	0,640	0,650	1,150	1,150
Records Communications Manager	1,000	1,000	1,000	1,000
Training/Compliance Coordinator	1,000	1,000	1,000	1,000
Police Systems Specialist	0,000	1,000	1,000	1,000
911 Operations Manager	1,000	1,000	1,000	1,000
Victim Services Coordinator	1,000	1,000	1,000	1,000
Victim Services Specialist	1,000	1,000	1,000	1,000
VIPS Coordinator	1,000	1,000	1,000	1,000
911 Shift Supervisor	4,000	4,000	4,000	4,000
Crime Scene/Evidence Supervisor	1,000	1,000	1,000	1,000
Crime Analyst	1,000	2,000	2,000	2,000
Police Records Supervisor	1,000	1,000	1,000	1,000
911 Lead	6,000	6,000	6,000	6,000
911 Telecommunicator ⁵	20,000	20,000	20,000	20,000
Administrative Coordinator	1,000	1,000	1,000	1,000
Administrative Assistant, Senior	1,000	1,000	1,000	1,000
Crime Scene/Evidence Technician	2,000	2,000	2,000	2,000
Police Operations Specialist	1,000	1,000	1,000	1,000
Records Compliance Coordinator	1,000	1,000	2,000	2,000
Police Records Specialist	4,000	4,000	4,000	4,000
Property Evidence Clerk	0,000	0,000	1,000	1,000
Police Service Specialist	0,000	3,000	5,000	5,000
Parking Technician	2,000	0,000	0,000	0,000
Parking Coordinator	1,000	0,000	0,000	0,000
TOTAL	165,640	170,650	181,150	184,150
OFFICE OF EMERGENCY MANAGEMENT				
Emergency Management Coordinator	1,000	1,000	1,000	1,000
Assistant Emergency Mgmt Coordinator	0,000	1,000	1,000	1,000
Emergency Mgmt Specialist	2,000	1,000	1,000	1,000
TOTAL	3,000	3,000	3,000	3,000
CITY MARSHALS				
City Marshal	1,000	1,000	1,000	1,000
Deputy Marshal	2,000	9,425	9,425	8,475
Park Ranger / EMT	7,030	1,425	1,425	1,425
Administrative Coordinator	0,000	1,000	1,000	1,000
Sergeant *	0,000	0,000	0,000	2,000
Lead Court Bailiff	0,000	0,000	0,000	1,000
Court Bailiff	0,000	0,000	0,000	0,475
TOTAL	10,030	12,850	12,850	15,375
PARKING ENFORCEMENT				
Parking Coordinator	0,000	1,000	1,000	1,000
Parking Technician	0,000	1,900	1,900	1,900
TOTAL	0,000	2,900	2,900	2,900
► Effective October 1, 2022 [FY23] - Parking Enforcement became an independent cost center; represented as a Division & under the supervision of the City Marshals Department.				

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GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
NEIGHBORHOOD SERVICES - NEIGHBORHOOD ENHANCEMENT				
Director of Neighborhood Enhancement	0.750	0.750	0.750	0.750
Assistant Director, Neighborhood Enhancement - WIC	0.500	1.000	1.000	1.000
Community Vitality Coordinator	1.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
TOTAL	3.250	3.750	3.750	3.750
CODE COMPLIANCE - NEIGHBORHOOD ENHANCEMENT				
Community Health and Safety Manager	1.000	1.000	1.000	1.000
Sanitarian	3.000	3.000	3.000	3.000
Code Compliance Officer *	3.000	3.000	3.000	4.000
Senior Sanitarian - FOG	0.500	0.500	0.500	0.500
TOTAL	7.500	7.500	7.500	8.500
ANIMAL PROTECTION - NEIGHBORHOOD ENHANCEMENT				
Animal Protection Supervisor	1.000	1.000	1.000	1.000
Animal Protection Officer	4.000	3.000	3.000	3.000
Senior Animal Protection Officer	0.000	1.000	1.000	1.000
Animal Protection Specialist	0.000	2.000	2.000	2.000
Animal Services Clerk/Dispatch	2.000	0.000	0.000	0.000
TOTAL	5.000	7.000	7.000	7.000
ANIMAL SHELTER - NEIGHBORHOOD ENHANCEMENT				
Animal Services Manager	1.000	1.000	1.000	1.000
Animal Shelter Supervisor	1.000	1.000	1.000	1.000
Administrative Assistant, Senior	1.000	1.000	1.000	1.000
Adoption Counselor	1.000	0.000	0.000	0.000
Animal Shelter Program Coordinator	1.000	2.000	2.000	2.000
Veterinarian	1.000	1.000	1.000	1.000
Veterinary Technician	2.000	2.000	2.000	2.000
Animal Shelter Technician, Lead	4.000	4.000	4.000	4.000
Animal Shelter Technician	3.500	3.375	3.375	3.375
Adoption Specialist	0.000	2.000	2.000	2.000
Community Engagement Coordinator	0.000	1.000	1.000	1.000
Animal Behaviorist *	0.000	0.000	0.000	1.000
TOTAL	17.500	18.375	18.375	19.375

*FOOTNOTE

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GENERAL FUND DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
PARD ADMINISTRATION				
Director of Parks and Recreation	1.000	1.000	1.000	1.000
Assistant Director of Parks and Recreation	1.000	1.000	1.000	1.000
Contracts Coordinator - PARD	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
TOTAL	5.000	5.000	5.000	5.000
PARKS OPERATIONS - PARD				
Parks Operations Manager	1.000	1.000	1.000	1.000
Natural Area Maintenance Crew Leader	1.000	1.000	1.000	1.000
Natural Area Maintenance Specialist	1.000	1.000	1.000	1.000
Natural Area Maintenance Worker	0.000	1.000	1.000	1.000
Parks Maintenance Supervisor	1.000	1.000	1.000	1.000
Parks/Athletic Fields Crew Leader	1.000	1.000	1.000	1.000
Parks Maintenance Crew Leader	3.000	3.000	3.000	3.000
Parks/Facilities Specialist	5.000	5.000	5.000	5.000
Parks/Facilities Worker	4.000	4.000	4.000	4.000
Parks/Athletic Fields Specialist	1.000	1.000	1.000	1.000
Parks/Athletic Fields Worker	3.000	3.000	3.000	3.000
Park Ambassadors	0.000	2.250	2.250	2.250
Intern - Paid	1.130	1.125	1.125	1.125
TOTAL	22.130	25.375	25.375	25.375
RECREATION PROGRAMS - PARD				
Recreation Manager	1.000	1.000	1.000	1.000
Recreation Programs Manager	1.000	1.000	1.000	1.000
Youth Services Coordinator	1.000	1.000	1.000	1.000
Youth Services Specialist	1.000	1.000	1.000	1.000
Marketing and Outreach Coordinator	1.000	1.000	1.000	1.000
Senior Citizen Programs Coordinator	1.000	1.000	1.000	1.000
Summer Program Coordinator	0.380	0.375	0.375	0.375
Summer Program Assistant Coordinator	0.250	0.250	0.250	0.250
Summer Program Site Supervisor	1.000	0.950	0.950	0.950
Summer Program Assistant Site Supervisor	0.800	0.800	0.800	0.800
Summer Activity Leader	3.200	3.200	3.200	3.200
TOTAL	11.630	11.575	11.575	11.575
DISCOVERY CENTER - PARD				
Discovery Center Manager	1.000	1.000	1.000	1.000
Discovery Center Specialist	1.000	1.000	1.000	1.000
Urban Forester	0.340	0.340	0.340	0.340
Intern - Paid	1.000	1.000	1.000	1.000
TOTAL	3.340	3.340	3.340	3.340
OUTDOOR POOL - PARD				
Pool Manager	0.375	0.375	0.375	0.000
Water Safety Instructor	1.000	1.000	1.000	0.000
Head Lifeguard	1.200	1.200	1.200	1.200
Lifeguard	1.750	1.750	1.750	3.125
Cashier / Pool Attendant	0.400	0.400	0.400	0.400
TOTAL	4.725	4.725	4.725	4.725
ACTIVITY CENTER - PARD				
Aquatics Program Supervisor	1.000	1.000	1.000	1.000
Aquatics Fitness Program Coordinator	1.000	1.000	1.000	1.000
Athletic Program Coordinator	1.000	1.000	1.000	1.000
Athletic Program Specialist	2.000	2.000	2.000	2.000
Activity Center Supervisor	1.000	1.000	1.000	1.000
Activity Center Attendant, Lead	1.000	1.000	1.000	1.000
Activity Center Attendant	4.250	4.250	4.250	4.250
Facilities/Maintenance Worker	1.750	1.750	1.750	1.750
Lifeguard	3.500	3.325	3.325	3.325
TOTAL	16.500	16.325	16.325	16.325

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GENERAL FUND	FY 2022	FY 2023	FY 2023	FY 2024
DEPARTMENT	ADOPTED	ADOPTED	REVISED	PROPOSED
PUBLIC WORKS ADMINISTRATION				
Director of Public Works	0.750	0.750	0.750	0.750
Assistant Director of Public Works	1.000	2.000	2.000	2.000
Transportation Engineering Manager	1.000	1.000	1.000	1.000
MultiModal Parking Initiatives Manager	0.000	1.000	1.000	1.000
Engineering Technician II	1.000	1.000	1.000	1.000
Public Services GIS/Technology Specialist	1.000	1.000	1.000	1.000
Administrative Assistant, Senior	1.000	1.000	1.000	1.000
Inventory Control Technician	1.000	1.000	1.000	1.000
Intern - Paid	0.375	0.375	0.375	0.475
TOTAL	7.130	9.125	9.125	9.225
FLEET SERVICES - PUBLIC WORKS				
Fleet Services Manager	1.000	1.000	1.000	1.000
Fleet Services Supervisor	0.000	1.000	1.000	1.000
Master Fleet Service Technician, Lead	0.000	1.000	1.000	1.000
Master Fleet Services Crew Leader	2.000	0.000	0.000	0.000
Master Fleet Service Technician	3.000	3.000	3.000	3.000
Emergency Vehicle Technician (EVT)	1.000	1.000	1.000	1.000
Inventory Control Technician	1.000	1.000	1.000	1.000
Fleet Services Specialist	1.000	1.000	1.000	1.000
Fleet Service Technician	0.000	1.000	1.000	1.000
TOTAL	9.000	10.000	10.000	10.000
FACILITIES & GROUNDS - PUBLIC WORKS				
Construction Manager	1.000	1.000	1.000	1.000
Construction Technician	2.000	2.000	2.000	2.000
Construction Specialist	1.000	1.000	1.000	1.000
HVAC Technician	1.000	1.000	1.000	1.000
Facility Journeyman Electrician	0.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Facility Project Manager *	0.000	0.000	0.000	1.000
TOTAL	6.000	7.000	7.000	8.000
TRAFFIC - PUBLIC WORKS				
Traffic Control Crew Leader	2.000	2.000	2.000	2.000
Traffic Control Equipment Operator II	2.000	2.000	2.000	2.000
Traffic Control Equipment Operator I	5.000	5.000	5.000	5.000
Traffic Signal Supervisor	0.000	1.000	1.000	1.000
Traffic Signal Technician	2.000	2.000	2.000	2.000
TOTAL	11.000	12.000	12.000	12.000
STREETS - PUBLIC WORKS				
Streets Maintenance Manager	1.000	1.000	1.000	1.000
Streets Control Maintenance Crew Leader	3.000	3.000	3.000	3.000
Equipment Operator II - Streets	6.000	6.000	6.000	6.000
Equipment Operator I - Streets	9.000	9.000	9.000	9.000
TOTAL	19.000	19.000	19.000	19.000
STORMWATER MANAGEMENT - PUBLIC WORKS				
Stormwater Systems Manager	1.000	1.000	1.000	1.000
Crew Leader	3.000	4.000	4.000	4.000
Stormwater Coordinator	1.000	1.000	1.000	1.000
Equipment Operator I	6.000	9.000	9.000	9.000
Equipment Operator II	4.000	4.000	4.000	4.000
Stormwater Technician	1.000	1.000	1.000	1.000
Stormwater Supervisor *	0.000	0.000	0.000	1.000
TOTAL	16.000	20.000	20.000	21.000

*FOOTNOTE

* Denotes NEW Position Proposed in FY24

^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere

DEPARTMENT	FY 2022	FY 2023	FY 2023	FY 2024
ADOPTED	ADOPTED	REVISED	PROPOSED	
MAIN STREET				
Downtown Manager	1.000	1.000	1.000	1.000
Downtown Program Coordinator	1.000	1.000	1.000	1.000
Grounds Specialist	1.000	1.000	1.000	1.000
Intern - Paid	0.750	0.750	0.750	0.000
Administrative Assistant, Senior *	0.000	0.000	0.000	1.000
TOTAL	3.750	3.750	3.750	4.000
CONVENTION & VISITOR BUREAU - CVB				
Director of Destination Services - CVB	1.000	1.000	1.000	1.000
Destination Service Manager	1.000	1.000	1.000	1.000
Creative & Marketing Manager	1.000	1.000	1.000	1.000
Social Media Specialist	1.000	1.000	1.000	1.000
Destination Services Coordinator	1.000	1.000	1.000	1.000
Arts Coordinator	1.000	1.000	1.000	1.000
Administrative Assistant, Senior	0.000	1.000	1.000	1.000
Visitor Services Specialist	1.000	0.000	0.000	0.000
Intern - Paid *	0.000	0.000	0.000	0.500
TOTAL	7.000	7.000	7.000	7.500
WIC ADMINISTRATION				
Assistant Director of Neighborhood Enhancement	0.500	0.000	0.000	0.000
Administrative Assistant, Senior	1.000	1.000	1.000	1.000
Health & Nutrition Specialist *	5.000	5.000	5.000	6.000
WIC Clerk *	6.000	6.000	6.000	7.000
TOTAL	12.500	12.000	12.000	14.000
WIC NUTRITION EDUCATION				
WIC Program Manager	1.000	1.000	1.000	1.000
WIC Nutrition Coordinator	1.000	1.000	1.000	1.000
WIC Program Supervisor	1.000	1.000	1.000	1.000
Health & Nutrition Supervisor	5.000	5.000	5.000	5.000
TOTAL	8.000	8.000	8.000	8.000
WIC LACTATION				
WIC Clerk / Breastfeeding Peer Counselor	1.000	1.000	1.000	1.000
TOTAL	1.000	1.000	1.000	1.000
WIC PEER COUNSELOR				
WIC Clerk / Breastfeeding Peer Counselor *	4.000	4.000	4.000	5.000
TOTAL	4.000	4.000	4.000	5.000
MUNICIPAL COURT JUVENILE FEE				
Juvenile Case Coordinator	0.250	0.250	0.250	0.250
TOTAL	0.250	0.250	0.250	0.250
MUNICIPAL COURT SECURITY				
Deputy Marshal, Lead	0.475	0.475	0.475	0.000
TOTAL	0.475	0.475	0.475	0.000
COMMUNITY ENHANCEMENT - NEIGHBORHOOD ENHANCEMENT				
Community Enhancement Technician	2.000	2.000	3.000	3.000
Code Compliance Officer	2.000	2.000	2.000	2.000
Horticultural Specialist	1.000	1.000	1.000	1.000
TOTAL	5.000	5.000	6.000	6.000
RESOURCE RECOVERY FUND				
Director of Neighborhood Enhancement	0.250	0.250	0.250	0.250
Community Enhancement Initiatives Manager	1.000	1.000	1.000	1.000
Resource Recovery Program Coordinator	2.000	3.000	3.000	3.000
Resource Recovery Specialist	0.000	1.000	1.000	1.000
Digital Design Specialist	0.000	1.000	1.000	1.000
Community Enhancement Coordinator	1.000	1.000	1.000	1.000
Intern - Paid	1.130	1.125	1.125	1.125
TOTAL	5.380	8.375	8.375	8.375
TRANSIT FUND				
Director of Public Works	0.250	0.250	0.250	0.250
Transit Support Specialist	1.000	1.000	1.000	1.000
Transit Manager	1.000	1.000	1.000	1.000
Transit Compliance Specialist	0.000	1.000	1.000	1.000
TOTAL	2.250	3.250	3.250	3.250

FY 2024 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
ELECTRIC ADMINISTRATION - UTILITIES				
Director of Utilities	0.500	0.500	0.500	0.500
Assistant Director of Utilities - Electric	0.000	0.000	0.000	1.000
Utility Financial Analyst	1.000	1.000	1.000	1.000
Inventory Control Supervisor	1.000	1.000	1.000	1.000
Inventory Technician	1.000	1.000	1.000	1.000
Urban Forester	0.330	0.330	0.330	0.330
GIS Technician	1.000	0.000	0.000	0.000
Administrative Coordinator	0.000	0.000	0.000	1.000
Adminstrative Assistant Sr.	0.000	0.000	0.000	1.000
Intern - Paid	0.250	0.250	0.250	0.250
TOTAL	5.080	4.080	4.080	7.080
ELECTRIC OPERATIONS - UTILITIES				
Assistant Director of Utilities - Electric	1.000	1.000	1.000	0.000
Electric Engineering Service Manager	1.000	1.000	1.000	1.000
Senior Electrical Engineer	1.000	1.000	1.000	1.000
Senior Distribution Designer	1.000	1.000	1.000	1.000
Graduate Engineer	1.000	1.000	1.000	1.000
Electrical Engineering Technician	5.000	5.000	5.000	5.000
Administrative Coordinator	1.000	1.000	1.000	0.000
Adminstrative Assistant Sr.	1.000	1.000	1.000	0.000
Power System Technician	1.000	1.000	1.000	2.000
Utilities GIS/Tech Specialist	1.000	1.000	1.000	1.000
TOTAL	14.000	14.000	14.000	12.000
ELECTRIC CONSERVATION - UTILITIES				
Utilities Conservation Coordinator	0.500	0.500	0.500	0.500
Utilities Conservation Technician	0.500	0.500	0.500	0.500
TOTAL	1.000	1.000	1.000	1.000
ELECTRIC METER OPERATIONS - UTILITIES				
Utilities Metering Manager	1.000	1.000	1.000	1.000
Metering Supervisor	1.000	1.000	1.000	1.000
Complex Meter Technician	2.000	2.000	2.000	2.000
Meter Service Technician	8.000	8.000	8.000	8.000
Utilities Meter Data Specialist *	1.000	1.000	1.000	2.000
Utilities Support Specialist	1.000	1.000	1.000	2.000
Power System Technician	1.000	1.000	1.000	0.000
Utility System Analyst	1.000	1.000	1.000	1.000
Electrical Inspector	0.500	0.500	0.500	0.500
Administrative Assistant Sr.	1.000	1.000	1.000	1.000
TOTAL	17.500	17.500	17.500	18.500
ELECTRIC MAINTENANCE - UTILITIES				
Electric Distribution Manager	1.000	1.000	1.000	1.000
Electric Distribution Supervisor	4.000	4.000	4.000	4.000
Line Worker / Apprentice I/II/III/IV	14.000	14.000	14.000	14.000
Sr Line Worker	4.000	4.000	4.000	4.000
Service Technician	2.000	2.000	2.000	2.000
Inventory Control Technician	1.000	1.000	1.000	1.000
TOTAL	26.000	26.000	26.000	26.000
UTILITY BUSINESS OFFICE - BILLING & COLLECTIONS				
Utility Billing Manager	1.000	1.000	1.000	1.000
Utility Applications Administrator	1.000	1.000	1.000	0.000
Billing Quality Assurance Specialist	1.000	1.000	1.000	1.000
Utilities Customer Service Supervisor	2.000	2.000	2.000	2.000
Accounting Specialist	6.000	6.000	6.000	6.000
Lead Cashier	2.000	2.000	2.000	2.000
Utilities Customer Service Clerk	2.000	3.000	3.000	3.000
TOTAL	15.000	16.000	16.000	15.000

DEPARTMENT	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2023 REVISED	FY 2024 PROPOSED
W/WW ADMINISTRATION - UTILITIES				
Director of Utilities	0.500	0.500	0.500	0.500
Assistant Director of Utilities - W/WW	1.000	1.000	1.000	1.000
Utilities GIS/Tech Specialist	1.000	1.000	1.000	1.000
Urban Forester	0.330	0.330	0.330	0.330
Utilities Support Specialist	1.000	1.000	1.000	1.000
Administrative Coordinator	1.000	1.000	1.000	1.000
Administrative Assistant, Senior	1.000	1.000	1.000	1.000
W/WW Senior Engineer *	0.000	0.000	0.000	1.000
TOTAL	5.830	5.830	5.830	6.830
W/WW COLLECTION - UTILITIES				
WWW Collection Manager	1.000	1.000	1.000	1.000
WWW Maintenance Crew Leader	4.000	4.000	4.000	4.000
Senior Sanitarian - FOG	0.500	0.500	0.500	0.500
WWW Equipment Operator II	7.000	8.000	8.000	8.000
WWW Equipment Operator I	8.000	9.000	9.000	9.000
W/WW Collections Supervisor *	0.000	0.000	0.000	1.000
TOTAL	20.500	22.500	22.500	23.500
W/WW QUALITY - UTILITIES				
Water Quality Manager	1.000	1.000	1.000	1.000
Water Quality Supervisor	0.000	0.000	1.000	1.000
Water Quality Team Leader	1.000	0.000	0.000	0.000
Water Quality Technician	6.000	6.000	6.000	6.000
Water Quality Lab Supervisor	0.000	1.000	1.000	1.000
Water Quality Lab Technician	0.000	2.000	2.000	2.000
Administrative Assistant	1.000	1.000	1.000	1.000
TOTAL	9.000	11.000	12.000	12.000
W/WW DISTRIBUTION - UTILITIES				
Water Distribution Manager	1.000	1.000	1.000	1.000
W/WW Construction Supervisor	0.000	1.000	1.000	1.000
W/WW Utility Project Coordinator	1.000	1.000	1.000	1.000
W/WW Maintenance Crew Leader	5.000	6.000	6.000	6.000
W/WW Equipment Operator II	5.000	6.000	6.000	6.000
W/WW Equipment Operator I	14.000	19.000	19.000	16.000
Cross Connection Control BFP	1.000	1.000	1.000	1.000
Inventory/Control Technician	1.000	1.000	1.000	1.000
TOTAL	28.000	36.000	36.000	33.000
W/WW MAINTENANCE - UTILITIES				
W/WW Field Maintenance Supervisor	1.000	1.000	1.000	1.000
Instrumentation/Controls Maintenance Technician	3.000	3.000	3.000	3.000
W/WW Field Maintenance Technician	3.000	3.000	3.000	3.000
W/WW Electrical Field Maintenance Technician	1.000	1.000	1.000	1.000
W/WW Equipment Operator I	0.000	0.000	0.000	3.000
W/WW Controls Supervisor *	0.000	0.000	0.000	1.000
TOTAL	8.000	8.000	8.000	12.000
W/WW CONSERVATION - UTILITIES				
Utilities Conservation Coordinator	0.500	0.500	0.500	0.500
Utilities Conservation Technician	0.500	0.500	0.500	0.500
Irrigation Inspector	1.000	1.000	1.000	1.000
TOTAL	2.000	2.000	2.000	2.000

*FOOTNOTE
* Denotes NEW Position Proposed in FY24