

Exhibit A - Authorized Personnel Schedule

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
General Fund	637	655	670.75	675.09	562.69	577.94	594.16	599.13
Hotel Occupancy Tax Fund	12	12	12	12	11.00	11.00	10.75	10.75
Water/Wastewater Utility Fund	70	72	72	73.33	70.00	72.00	72.00	73.33
Stormwater Utility Fund	17	17	16	16	17.00	17.00	16.00	16.00
Electric Utility Fund	71	75	78	80.33	71.00	75.00	76.75	78.58
Resource Recovery	7	7	7.25	7.25	3.64	3.64	5.38	5.38
Transit	2	2	2.25	2.25	2.00	2.00	2.25	2.25
Municipal Court Special Revenue	0	0	1.25	1.25	0.00	0.00	0.75	0.75
WIC State Program	25	25	25.50	25.50	25.00	25.00	25.50	25.50
Total	841	865	885.00	893.00	762.33	783.58	803.54	811.66

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
General Fund								
Administration	9	9	9	10	9.00	9.00	9.00	9.38
Communications	5	6	7	9	5.00	5.50	6.25	8.25
City Clerk	6	7	7	7	5.75	6.25	6.25	6.25
Legal	5	6	6	6	5.00	6.00	6.00	6.00
Human Resources	11	11	11	11	11.00	11.00	11.00	11.00
Finance	21	23	24	24	20.55	21.55	22.88	22.88
Municipal Court	14	14	12.75	11.75	11.43	11.68	11.25	11.25
Fire Services	89	93	93	93	89.00	93.00	93.00	93.00
Police	157	157	165	165	153.90	153.90	158.64	158.64
Office of Emergency Management	3	3	3	3	3.00	3.00	3.00	3.00
Development Services	28	30	34	34	28.00	30.00	32.50	32.50
Library	27	27	27	27	21.75	21.75	22.13	22.13
GIS	5	5	6	6	3.96	3.96	5.38	5.38
Engineering	23	22	25	25	23.00	22.00	24.38	24.38
Real Estate	0	2	2	2	0.00	2.00	2.00	2.00
Public Works	54	55	51.75	52.75	53.67	54.67	51.75	52.13
Neighborhood Enhancement	41	44	40.25	40.75	36.48	38.48	37.75	38.25
Parks and Recreation	120	122	128	128.34	63.21	65.21	72.02	73.36
Information Technology	19	19	19	20	19.00	19.00	19.00	19.38
Total	637	655	670.75	675.09	562.69	577.94	594.16	599.13

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Hotel Occupancy Tax Fund								
Main Street	5	5	5	5	4.00	4.00	3.75	3.75
CVB	7	7	7	7	7.00	7.00	7.00	7.00
Total	12	12	12	12	11.00	11.00	10.75	10.75

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
WIC Program Fund								
Administration	14	14	12.5	12.5	14.00	14.00	12.50	12.50
Nutrition	6	6	8	8	6.00	6.00	8.00	8.00
Lactation	1	1	1	1	1.00	1.00	1.00	1.00
Peer Counselor	4	4	4	4	4.00	4.00	4.00	4.00
Total	25	25	25.5	25.5	25.00	25.00	25.50	25.50

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Water/Wastewater Utility Fund								
Wastewater Collection	19	20	20	20.5	19.00	20.00	20.00	20.50
Water Quality	9	9	9	9	9.00	9.00	9.00	9.00
Water Distribution	36	36	36	36	36.00	36.00	36.00	36.00
Water/Wastewater Conservation	1	2	2	2	1.00	2.00	2.00	2.00
Water/Wastewater Administration	5	5	5	5.83	5.00	5.00	5.00	5.83
Total	70	72	72	73.33	70.00	72.00	72.00	73.33

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Stormwater Fund								
Stormwater Administration	17	17	16	16	17.00	17.00	16.00	16.00
Total	17	17	16	16	17.00	17.00	16.00	16.00

	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Electric Utility Fund								
Utilities Administration	6	7	7	6.83	6.00	7.00	5.75	5.08
Conservation	1	1	1	1	1.00	1.00	1.00	1.00
Electric Administration	11	13	14	14	11.00	13.00	14.00	14.00
Meter Operations	12	13	15	17.5	12.00	13.00	15.00	17.50
Maintenance	26	26	26	26	26.00	26.00	26.00	26.00
Utility Billing and Collections	15	15	15	15	15.00	15.00	15.00	15.00
Total	71	75	78	80.33	71.00	75.00	76.75	78.58

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Resource Recovery Fund								
Resource Recovery Administration	7	7	7.25	7.25	3.64	3.64	5.38	5.38
Total	7	7	7.25	7.25	3.64	3.64	5.38	5.38

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Transit Fund								
Transit Administration	2	2	2.25	2.25	2.00	2.00	2.25	2.25
Total	2	2	2.25	2.25	2.00	2.00	2.25	2.25

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Municipal Court Special Revenue								
Municipal Court Juvenile Fee	0	0	0.25	0.25	0.00	0.00	0.25	0.25
Municipal Court Security Fee	0	0	1	1	0.00	0.00	0.50	0.50
Total	0	0	1.25	1.25	0.00	0.00	0.75	0.75

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
City Manager								
City Manager	1	1	1	1	1.00	1.00	1.00	1.00
Assistant City Manager	2	2	2	2	2.00	2.00	2.00	2.00
Director of Public Safety	1	1	1	1	1.00	1.00	1.00	1.00
Economic/Business Development Manager	1	1	1	1	1.00	1.00	1.00	1.00
Grant Program Specialist	1	1	1	1	1.00	1.00	1.00	1.00
CMO Executive Assistant, Sr.	2	2	0	0	2.00	2.00	0.00	0.00
Assistant to the City Manager	0	0	1	1	0.00	0.00	1.00	1.00
Senior Management Assistant	0	0	1	1	0.00	0.00	1.00	1.00
Management Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Intern	0	0	0	1	0.00	0.00	0.00	0.38
Total	9	9	9	10	9.00	9.00	9.00	9.38

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
City Clerk								
City Clerk	1	1	1	1	1.00	1.00	1.00	1.00
Deputy City Clerk	1	1	1	1	1.00	1.00	1.00	1.00
Records Management Program Manager	1	1	1	1	1.00	1.00	1.00	1.00
Deputy Local Registrar	1	1	1	1	1.00	1.00	1.00	1.00
Records Specialist	1	1	1	1	0.75	0.75	0.75	0.75
Passport Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	0	1	1	1	0.00	0.50	0.50	0.50
Total	6	7	7	7	5.75	6.25	6.25	6.25

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Communications								
Director of Communications	1	1	1	1	1.00	1.00	1.00	1.00
Marketing & Media Manager	0	0	1	1	0.00	0.00	1.00	1.00
Senior Communications Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Digital Design Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Communications Specialist	1	1	1	1	1.00	1.00	0.75	0.75
Communications Specialist, Utilities	0	0	0	1	0.00	0.00	0.00	1.00
Video Production Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Video Technician	0	1	1	1	0.00	0.50	0.50	0.50
Marketing & Multimedia Specialist	1	1	0	0	1.00	1.00	0.00	0.00
Translation Specialist	0	0	0	1	0.00	0.00	0.00	1.00
Community Outreach Coordinator	1	1	0	0	1.00	1.00	0.00	0.00
Total	5	6	7	9	5.00	5.50	6.25	8.25

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Legal								
City Attorney	1	1	1	1	1.00	1.00	1.00	1.00
Assistant City Attorney	2	3	3	3	2.00	3.00	3.00	3.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	6	6	6	5.00	6.00	6.00	6.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Human Resources								
Director of Human Resources	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director of Human Resources	1	1	1	1	1.00	1.00	1.00	1.00
Risk Manager/ADA Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Human Resources Manager	1	1	1	1	1.00	1.00	1.00	1.00
Benefits Manager	1	1	1	1	1.00	1.00	1.00	1.00
Organizational Development Trainer	1	1	1	1	1.00	1.00	1.00	1.00
Human Resources Risk/Leave Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Human Resources Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Benefits/HR Assistant	1	1	1	1	1.00	1.00	1.00	1.00
HRIS Specialist	1	1	1	1	1.00	1.00	1.00	1.00
HR Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	11	11	11	11	11.00	11.00	11.00	11.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Finance								
Director of Finance	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Finance Director	1	1	1	1	1.00	1.00	1.00	1.00
Accounting Manager	1	1	1	1	1.00	1.00	1.00	1.00
Purchasing Manager	1	1	1	1	1.00	1.00	1.00	1.00
Financial/Budget Analyst	0	1	1	1	0.00	1.00	1.00	1.00
Grants Manager	1	0	1	1	1.00	0.00	1.00	1.00
Accountant II	1	2	1	1	1.00	2.00	1.00	1.00
Accountant I	1	1	1	1	1.00	1.00	1.00	1.00
CDBG-DR Accountant	1	1	0	0	1.00	1.00	0.00	0.00
Procurement Program Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Grants Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Accounting Associate	1	1	1	1	1.00	1.00	1.00	1.00
Payroll-AR Specialist	2	2	2	2	2.00	2.00	2.00	2.00
Accounting Technician	1	2	3	3	1.00	1.00	2.50	2.50
Construction Contract Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Assistant, Senior	1	1	0	0	1.00	1.00	0.00	0.00
Purchasing Specialist, Senior	2	2	2	2	2.00	2.00	2.00	2.00
Contracts Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Procurement Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Purchasing Specialist	1	1	0	0	1.00	1.00	0.00	0.00
Mail Services Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Mail Services Clerk	1	1	0	0	0.55	0.55	0.00	0.00
Intern	0	0	1	1	0.00	0.00	0.38	0.38
Total	21	23	24	24	20.55	21.55	22.88	22.88

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Technology Services								
Director of Information Technology	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director of Information Technology	1	1	1	1	1.00	1.00	1.00	1.00
IT Services Delivery Manager	1	1	1	1	1.00	1.00	1.00	1.00
Technology Project Manager	1	1	1	1	1.00	1.00	1.00	1.00
Lead Network Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Support Analyst, Lead	1	1	1	1	1.00	1.00	1.00	1.00
System Administrator	3	3	3	3	3.00	3.00	3.00	3.00
Network Administrator	2	2	2	2	2.00	2.00	2.00	2.00
Support Analyst	2	2	2	2	2.00	2.00	2.00	2.00
Business Systems Analyst	3	3	3	3	3.00	3.00	3.00	3.00
IT Application Analyst, Fire	1	1	1	1	1.00	1.00	1.00	1.00
IT Systems Analyst	0	0	1	1	0.00	0.00	1.00	1.00
Tyler Munis Application Analyst	1	1	0	0	1.00	1.00	0.00	0.00
Administrative Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Assistant, Senior	1	1	0	0	1.00	1.00	0.00	0.00
Intern	0	0	0	1	0.00	0.00	0.00	0.38
Total	19	19	19	20	19.00	19.00	19.00	19.38

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Development Services Administration								
Director of Development Services	1	1	1	1	1.00	1.00	1.00	1.00
Asst Director of Development Services	1	1	0	0	1.00	1.00	0.00	0.00
Housing/Community Development Manager	1	1	1	1	1.00	1.00	1.00	1.00
Community Initiatives Program Administrator	1	1	1	1	1.00	1.00	1.00	1.00
CDBG-DR Housing Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
CDBG-DR Compliance Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Grant Compliance Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Community Initiatives Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	8	8	8	8	8.00	8.00	8.00	8.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Development Services Inspections								
Chief Building Official	1	1	1	1	1.00	1.00	1.00	1.50
Senior Inspector and Plans Examiner	2	2	2	2	2.00	2.00	2.00	2.00
Electrical Inspector	0	1	1	0.5	0.00	1.00	1.00	0.50
Combination Inspector	2	2	2	2	2.00	2.00	2.00	2.00
Total	5	6	6	5.5	5.00	6.00	6.00	6.00

Development Services Planning/Permit Center	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Assistant Director of Planning	0	0	1	1	0.00	0.00	1.00	1.00
Assistant Director of Planning & Development	0	0	1	1	0.00	0.00	1.00	1.00
Planning Manager	0	0	1	1	0.00	0.00	1.00	1.00
Permit Manager	1	1	0	0	1.00	1.00	0.00	0.00
Development Services Manager	1	1	0	0	1.00	1.00	0.00	0.00
Senior Planning Technician	1	1	1	1	1.00	1.00	1.00	1.00
Senior Planner	1	1	0	0	1.00	1.00	0.00	0.00
Historic Preservation Officer	1	1	1	1	1.00	1.00	1.00	1.00
Planner	3	4	4	4	3.00	4.00	4.00	4.00
Planning and Mapping Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Environmental Compliance Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Environmental Inspection Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Planning Technician I	1	1	1	1	1.00	1.00	1.00	1.00
Building Services Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Building Permit Technician, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Building Permit Technician	2	2	2	2	2.00	2.00	2.00	2.00
Intern	0	0	3	3	0.00	0.00	1.50	1.50
Total	15	16	20	20	15.00	16.00	18.50	18.50

GIS	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
GIS Manager	1	1	1	1	1.00	1.00	1.00	1.00
GIS Administrator	0	0	1	1	0.00	0.00	1.00	1.00
GIS Analyst	2	2	2	2	2.00	2.00	2.00	2.00
GIS Technician	0	0	1	1	0.00	0.00	1.00	1.00
Intern	2	2	1	1	0.96	0.96	0.38	0.38
Total	5	5	6	6	3.96	3.96	5.38	5.38

Public Safety Fire Operations	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Fire Chief	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Fire Chief	2	2	2	2	2.00	2.00	2.00	2.00
Battalion Chief	5	5	5	5	5.00	5.00	5.00	5.00
Fire Marshal	1	1	1	1	1.00	1.00	1.00	1.00
Fire Captain	18	21	21	21	18.00	21.00	21.00	21.00
Fire Captain-Fire Marshal	2	2	2	2	2.00	2.00	2.00	2.00
Fire Engineer	18	18	18	18	18.00	18.00	18.00	18.00
Fire Engineer-Fire Marshal	2	2	2	2	2.00	2.00	2.00	2.00
Fire Engineer - Support services	0	0	1	1	0.00	0.00	1.00	1.00
Fire Fighter	36	37	36	36	36.00	37.00	36.00	36.00
Fire Captain - EMS Training	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant-Fire Marshal	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	89	93	93	93	89.00	93.00	93.00	93.00

Public Safety Police Operations	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Police Chief	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Chief of Police	2	2	2	2	2.00	2.00	2.00	2.00
Police Commander	4	4	4	4	4.00	4.00	4.00	4.00
Police Sergeant	13	13	13	13	13.00	13.00	13.00	13.00
Police Corporal	17	17	17	17	17.00	17.00	17.00	17.00
Police Officer	71	71	71	71	71.00	71.00	71.00	71.00
Police Officer, Part-time	2	2	0	0	1.00	1.00	0.00	0.00
Police Cadets	0	0	2	2	0.00	0.00	2.00	2.00
Police Assistants	0	0	5	5	0.00	0.00	0.64	0.64
Support Services Division Manager	1	1	1	1	1.00	1.00	1.00	1.00
Training/Compliance Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
911 Communications Manager	1	1	1	1	1.00	1.00	1.00	1.00
Victim Services Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Victim Services Specialist	1	1	1	1	1.00	1.00	1.00	1.00
VIPS Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
911 Shift Supervisor	4	4	4	4	4.00	4.00	4.00	4.00
Crime Scene/Evidence Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Crime Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Police Records Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
CTO-Lead	6	6	6	6	6.00	6.00	6.00	6.00
911 Telecommunicator	15	15	16	16	15.00	15.00	16.00	16.00
Administrative Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Assistant, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Crime Scene/Evidence Technician	1	1	2	2	1.00	1.00	2.00	2.00
Parking Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	2	2	1	1	2.00	2.00	1.00	1.00
Records Compliance Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Police Records Specialist	3	3	4	4	3.00	3.00	4.00	4.00
Parking Technician	4	4	4	4	1.90	1.90	2.00	2.00
Total	157	157	165	165	153.90	153.90	158.64	158.64

Public Safety Office of Emergency Management	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Emergency Management Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Emergency Mgmt Coordinator	1	1	0	0	1.00	1.00	0.00	0.00
Emergency Mgmt Specialist	1	1	2	2	1.00	1.00	2.00	2.00
Total	3	3	3	3	3.00	3.00	3.00	3.00

Municipal Court	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Municipal Court Judge	1	1	1	1	0.75	1.00	1.00	1.00
Alternate Municipal Court Judge	1	1	1	1	0.25	0.25	0.50	0.50
Municipal Court Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Chief Deputy Court Clerk	1	1	1	1	1.00	1.00	1.00	1.00
Deputy Marshal	3	3	2	1	1.43	1.43	1.00	1.00
Deputy Court Clerk	6	6	6	6	6.00	6.00	6.00	6.00
Juvenile Case Coordinator	1	1	0.75	0.75	1.00	1.00	0.75	0.75
Total	14	14	12.75	11.75	11.43	11.68	11.25	11.25

Neighborhood Enhancement Neighborhood Services	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Director of Neighborhood Enhancement	1	1	0.75	0.75	1.00	1.00	0.75	0.75
Assistant Director, Neighborhood Enhancement	1	1	0.5	0.5	1.00	1.00	0.50	0.50
Community Liaison	1	1	0	0	0.48	0.48	0.00	0.00
Community Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	5	3.25	3.25	4.48	4.48	3.25	3.25

Neighborhood Enhancement Community Enhancement	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Community Enhancement Technician	2	4	2	2	1.00	2.00	2.00	2.00
Code Compliance Officer	2	2	2	2	2.00	2.00	2.00	2.00
Hotircultural Specialist	0	1	1	1	0.00	1.00	1.00	1.00
Total	4	7	5	5	3.00	5.00	5.00	5.00

Neighborhood Enhancement Code Compliance	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Community Health and Safety Manager	1	1	1	1	1.00	1.00	1.00	1.00
Chief Sanitarian	1	1	1	0	1.00	1.00	1.00	0.00
Sanitarian	2	2	2	3	2.00	2.00	2.00	3.00
Code Compliance Officer	3	3	3	3	3.00	3.00	3.00	3.00
Senior Sanitarian - FOG	1	1	1	0.5	1.00	1.00	1.00	0.50
Total	8	8	8	7.5	8.00	8.00	8.00	7.50

Neighborhood Enhancement Animal Protection	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Animal Protection Officer	4	4	4	4	4.00	4.00	4.00	4.00
Animal Protection Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	5	5	5	5.00	5.00	5.00	5.00

Neighborhood Enhancement Animal Shelter	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Animal Services Manager	1	1	1	1	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Adoption Counselor	1	1	1	1	1.00	1.00	1.00	1.00
Volunteer/Events Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Animal Services Clerk/Dispatch	2	2	2	2	2.00	2.00	2.00	2.00
Veterinarian	0	0	0	1	0.00	0.00	0.00	1.00
Veterinary Technician	2	2	2	2	2.00	2.00	2.00	2.00
Animal Shelter Technician, Lead	4	4	4	4	4.00	4.00	4.00	4.00
Animal Shelter Technician	6	6	6	6	3.00	3.00	3.50	3.50
Total	19	19	19	20	16.00	16.00	16.50	17.50

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Library								
Director of Library	1	1	1	1	1.00	1.00	1.00	1.00
Library - Division Manager	3	3	3	3	3.00	3.00	3.00	3.00
Librarian	5	5	5	5	5.00	5.00	5.00	5.00
Circulation Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Senior Administrative Assistant	0	0	1	1	0.00	0.00	1.00	1.00
Library Assistant	5	5	4	4	5.00	5.00	4.00	4.00
Library Clerk	7	7	7	7	4.55	4.55	5.25	5.25
Library Page	5	5	5	5	2.20	2.20	1.88	1.88
Total	27	27	27	27	21.75	21.75	22.13	22.13

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
PARD Administration								
Director of Parks and Recreation	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director of Parks and Recreation	1	1	1	1	1.00	1.00	1.00	1.00
Business Operations Manager	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant Senior	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	5	5	5	5	5	5	5

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
PARD - Parks Operations								
Parks Operations Manager	1	1	1	1	1.00	1.00	1.00	1.00
Natural Area Maintenance Crew Leader	0	1	0	1	0.00	1.00	0.00	1.00
Natural Area Maintenance Maint Spec	0	1	0	1	0.00	1.00	0.00	1.00
Parks Maintenance Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Parks/Athletic Fields Crew Leader	0	0	1	1	0.00	0.00	1.00	1.00
Parks Maintenance Crew Leader	3	3	3	3	3.00	3.00	3.00	3.00
Parks/Facilities Specialist	7	7	5	5	7.00	7.00	5.00	5.00
Parks/Facilities Worker	4	4	4	4	4.00	4.00	4.00	4.00
Parks/Athletic Fields Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Parks/Athletic Fields Worker	3	3	3	3	3.00	3.00	3.00	3.00
Intern	3	3	3	3	0.52	0.52	1.13	1.13
Total	22	24	22	24	19.53	21.53	20.14	22.14

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
PARD - Recreation Programs								
Recreation Manager	1	1	1	1	1.00	1.00	1.00	1.00
Recreation Programs Manager	1	1	1	1	1.00	1.00	1.00	1.00
Youth Services Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Special Events & Marketing Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Senior Citizen Programs Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Youth Services Specialist	1	1	1	1	0.88	0.88	1.00	1.00
Summer Program Coordinator	1	1	1	1	0.27	0.27	0.38	0.38
Summer Program Assistant Coordinator	1	1	1	1	0.23	0.23	0.25	0.25
Summer Playground Site Supervisor	2	2	2	2	0.46	0.46	1.00	1.00
Summer Assistant Playground Supervisor	4	4	4	4	0.92	0.92	0.80	0.80
Summer Playground Leader	16	16	16	16	3.69	3.69	3.20	3.20
Total	30	30	30	30	11.46	11.46	11.64	11.64

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
PARD - Discovery Center								
Discovery Center Attendant	1	1	1	1	1.00	1.00	1.00	1.00
Urban Forester	1	1	1	0.34	1.00	1.00	1.00	0.34
Discovery Center Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Intern	0	0	4	4	0.00	0.00	1.00	1.00
Total	3	3	7	6.34	3.00	3.00	4.00	3.34

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Parks and Recreation Outdoor Pool								
Pool Manager	1	1	1	1	0.35	0.35	0.38	0.38
Water Safety Instructor	4	4	4	4	0.98	0.98	1.00	1.00
Head Lifeguard	4	4	4	4	1.08	1.08	1.20	1.20
Lifeguard	7	7	7	7	1.72	1.72	1.75	1.75
Cashier / Pool Attendant	2	2	2	2	0.33	0.33	0.40	0.40
Total	18	18	18	18	4.45	4.45	4.73	4.73

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Parks and Recreation Activity Center								
Aquatics Program Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Aquatics Fitness Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Athletic Program Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Athletic Program Specialist	2	2	2	2	2.00	2.00	2.00	2.00
Activity Center Supervisor	0	0	1	1	0.00	0.00	1.00	1.00
Activity Center Attendant, Lead	0	0	1	1	0.00	0.00	1.00	1.00
Activity Center Attendant	6	6	5	5	5.25	5.25	4.25	4.25
Lifeguard / Water Safety Instructor	1	1	1	1	0.75	0.75	0.50	0.50
Facilities/Maintenance Worker	2	2	2	2	1.75	1.75	1.75	1.75
Lifeguard	6	6	6	6	3.00	3.00	3.00	3.00
Total	19	19	21	21	14.75	14.75	16.50	16.50

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Parks and Recreation Parks Ranger								
Park Ranger Program Manager	1	1	1	1	1.00	1.00	1.00	1.00
Deputy Marshal, FTO	0	0	1	1	0.00	0.00	1.00	1.00
Deputy Marshal	1	1	2	1	1.00	1.00	1.00	1.00
Park Ranger III	4	4	4	4	0.77	0.77	1.10	1.10
Park Ranger II	7	7	7	7	1.01	1.01	2.80	2.80
Park Ranger I	10	10	10	10	1.24	1.24	3.13	3.13
Total	23	23	25	24	5.02	5.02	10.03	10.03

General Services Administration *	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Executive Director of Community Services	1	0	0	0	1.00	0.00	0.00	0.00
Director of General Services	0	1	0	0	0.00	0.67	0.00	0.00
Asst Director - Fleet, Transit, Resource Recovery	1	0	0	0	0.67	0.00	0.00	0.00
Assistant Director	1	0	0	0	1.00	0.00	0.00	0.00
Community Services Operations Manager	1	1	0	0	1.00	1.00	0.00	0.00
Administrative Coordinator	0	1	1	0	0.00	1.00	1.00	0.00
Administrative Assistant	1	1	0	0	1.00	1.00	0.00	0.00
Total	5	4	1	0	4.67	3.67	1.00	0.00

* General Services Administration is eliminated in FY22 with the position transferred to Public Works-Facilities & Grounds

Public Works Fleet Services	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Fleet Services Manager	1	1	1	1	1.00	1.00	1.00	1.00
Master Fleet Service Technician, Lead	2	2	0	0	2.00	2.00	0.00	0.00
Master Fleet Services Crew Leader	0	0	2	2	0.00	0.00	2.00	2.00
Master Fleet Service Technician	3	3	3	3	3.00	3.00	3.00	3.00
Emergency Vehicle Technician	1	1	1	1	1.00	1.00	1.00	1.00
Inventory Control Technician	1	1	1	1	1.00	1.00	1.00	1.00
Fleet Services Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Total	9	9	9	9	9.00	9.00	9.00	9.00

Public Works Facilities and Grounds	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Construction Manager	1	1	1	1	1.00	1.00	1.00	1.00
Construction Technician	2	2	2	2	2.00	2.00	2.00	2.00
Construction Specialist	0	1	1	1	0.00	1.00	1.00	1.00
HVAC Technician	0	1	1	1	0.00	1.00	1.00	1.00
Administrative Coordinator	0	0	0	1	0.00	0.00	0.00	1.00
Total	3	5	5	6	3.00	5.00	5.00	6.00

Public Works Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Director of Public Works	0	0	0.75	0.75	0.00	0.00	0.75	0.75
Assistant Director of Public Works - Transportation	1	1	1	1	1.00	1.00	1.00	1.00
Transportation Engineering Manager	1	1	1	1	1.00	1.00	1.00	1.00
Engineering Technician	1	1	1	1	1.00	1.00	1.00	1.00
Public Services GIS/Technology Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Inventory Control Technician	1	1	1	1	1.00	1.00	1.00	1.00
Intern	0	0	0	1	0.00	0.00	0.00	0.38
Total	6	6	6.75	7.75	6.00	6.00	6.75	7.13

Public Works Transportation - Traffic	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Traffic Control Crew Leader	2	2	2	2	2.00	2.00	2.00	2.00
Traffic Control Equipment Oper II	2	2	2	2	2.00	2.00	2.00	2.00
Traffic Control Equipment Oper I	5	5	5	5	5.00	5.00	5.00	5.00
Traffic Signal Technician	2	2	2	2	2.00	2.00	2.00	2.00
Total	11	11	11	11	11.00	11.00	11.00	11.00

Public Works Transportation - Streets	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Streets Maintenance Manager	1	1	1	1	1.00	1.00	1.00	1.00
Streets Control Maintenance Crew Leader	4	4	3	3	4.00	4.00	3.00	3.00
Street Equipment Operator II	6	6	6	6	6.00	6.00	6.00	6.00
Street Equipment Operator I	9	9	9	9	9.00	9.00	9.00	9.00
Total	20	20	19	19	20.00	20.00	19.00	19.00

Real Estate	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Real Estate Manager	0	1	1	1	0.00	1.00	1.00	1.00
Real Estate Specialist	0	1	1	1	0.00	1.00	1.00	1.00
Total	0	2	2	2	0	2	2	2

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Engineering								
Director of Engineering/Cap Improvements	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director Engineering	0	1	1	1	0.00	1.00	1.00	1.00
Assistant Director Capital Improvements	0	1	1	1	0.00	1.00	1.00	1.00
Senior Engineer	5	3	3	3	5.00	3.00	3.00	3.00
Senior Engineer CDBG-DR	1	1	1	1	1.00	1.00	1.00	1.00
Project Engineer	3	3	3	3	3.00	3.00	3.00	3.00
Project Engineer CDBG-DR	1	1	0	0	1.00	1.00	0.00	0.00
Project Engineer - Stormwater	0	0	1	1	0.00	0.00	1.00	1.00
Project Engineer - Watershed	0	1	1	1	0.00	1.00	1.00	1.00
Engineering Associate II	1	1	1	1	1.00	1.00	1.00	1.00
Engineering Inspections Manager	1	1	1	1	1.00	1.00	1.00	1.00
Lead Engineering Inspector	0	0	1	1	0.00	0.00	1.00	1.00
Engineering Inspector	4	4	3	3	4.00	4.00	3.00	3.00
Engineering Inspector-CDBG-DR	1	1	1	1	1.00	1.00	1.00	1.00
CIP Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Habitat Conservation Manager	0	0	1	1	0.00	0.00	1.00	1.00
Engineer in Training	1	1	1	1	1.00	1.00	1.00	1.00
Engineer in Training - CDBG-DR	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Real Estate Acquisitions Administrator	1	0	0	0	1.00	0.00	0.00	0.00
Acquisitions Assistant	1	0	0	0	1.00	0.00	0.00	0.00
Intern	0	0	1	1	0.00	0.00	0.38	0.38
Total	23	22	25	25	23.00	22.00	24.38	24.38

Water/Wastewater Distribution and Maintenance	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Water Distribution Manager	1	1	1	1	1.00	1.00	1.00	1.00
W/WW Field Maintenance Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
W/WW Utility Project Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
W/WW Maintenance Crew Leader	5	5	5	5	5.00	5.00	5.00	5.00
W/WW Equipment Operator II	5	5	5	5	5.00	5.00	5.00	5.00
W/WW Equipment Operator I	14	14	14	14	14.00	14.00	14.00	14.00
Cross Connection Control BFP	1	1	1	1	1.00	1.00	1.00	1.00
W/WW Electrical Field Maintenance Technician	1	1	1	1	1.00	1.00	1.00	1.00
Instrumentation/Controls Maintenance Technician	3	3	3	3	3.00	3.00	3.00	3.00
W/WW Field Maintenance Technician	3	3	3	3	3.00	3.00	3.00	3.00
Inventory/Control Technician	1	1	1	1	1.00	1.00	1.00	1.00
Total	36	36	36	36	36.00	36.00	36.00	36.00

Water/Wastewater Quality	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Water Quality Manager	1	1	1	1	1.00	1.00	1.00	1.00
Water Quality Team Leader	1	1	1	1	1.00	1.00	1.00	1.00
Water Quality Technician	6	6	6	6	6.00	6.00	6.00	6.00
Administrative Assistant	0	1	1	1	0.00	1.00	1.00	1.00
Administrative Clerk	1	0	0	0	1.00	0.00	0.00	0.00
Total	9	9	9	9	9.00	9.00	9.00	9.00

Water/Wastewater Administration	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Director of Utilities	0	0	0	0.5	0.00	0.00	0.00	0.50
Assistant Director of Utilities - Water/Wastewater	1	1	1	1	1.00	1.00	1.00	1.00
Technology Specialist / GIS	1	1	1	1	1.00	1.00	1.00	1.00
Urban Forester	0	0	0	0.33	0.00	0.00	0.00	0.33
Public Services Support Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Clerk	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	5	5	5.83	5.00	5.00	5.00	5.83

Water/Wastewater Conservation	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Conservation Coordinator	0.5	0.5	0.5	0.5	0.50	0.50	0.50	0.50
Technician	0.5	0.5	0.5	0.5	0.50	0.50	0.50	0.50
Irrigation Inspector	0	1	1	1	0.00	1.00	1.00	1.00
Total	1	2	2	2	1.00	2.00	2.00	2.00

Water/Wastewater Collection	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
WWW Collection Manager	1	1	1	1	1.00	1.00	1.00	1.00
WWW Maintenance Crew Leader	3	4	4	4	3.00	4.00	4.00	4.00
Senior Sanitarian - FOG	0	0	0	0.5	0.00	0.00	0.00	0.50
WWW Equipment Operator II	7	7	7	7	7.00	7.00	7.00	7.00
WWW Equipment Operator I	8	8	8	8	8.00	8.00	8.00	8.00
Total	19	20	20	20.5	19.00	20.00	20.00	20.50

Stormwater Management	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Stormwater Systems Manager	1	1	1	1	1.00	1.00	1.00	1.00
Crew Leader	3	3	3	3	3.00	3.00	3.00	3.00
Stormwater Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Project Engineer	1	1	0	0	1.00	1.00	0.00	0.00
Equipment Operator I	6	6	6	6	6.00	6.00	6.00	6.00
Equipment Operator II	4	4	4	4	4.00	4.00	4.00	4.00
Stormwater Technician	1	1	1	1	1.00	1.00	1.00	1.00
Total	17	17	16	16	17.00	17.00	16.00	16.00

Utilities Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Director of Public Services	1	1	1	0.00	1.00	1.00	1.00	0.00
Director of Utilities	0	0	0	0.50				
GIS/Technology Manager	1	1	0	0	1.00	1.00	0.00	0.00
Utility Financial Analyst	0	1	1	1	0.00	1.00	1.00	1.00
Utility Systems Analyst	1	1	0	0	1.00	1.00	0.00	0.00
Inventory Control Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Inventory Technician	1	1	1	1	1.00	1.00	1.00	1.00
Urban Forester	0	0	0	0.33	0.00	0.00	0.00	0.33
GIS Technician	1	1	1	1	1.00	1.00	1.00	1.00
Intern	0	0	2	2	0.00	0.00	0.75	0.75
Total	6	7	7	6.83	6.00	7.00	5.75	5.08

Electric Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Assistant Director of Utilities - Electric	1	1	1	1	1.00	1.00	1.00	1.00
Electric Engineering Service Manager	1	1	1	1	1.00	1.00	1.00	1.00
Senior Electrical Engineer	0	0	1	1	0.00	0.00	1.00	1.00
Senior Distribution Designer	0	0	1	1	0.00	0.00	1.00	1.00
Graduate Engineer	1	1	1	1	1.00	1.00	1.00	1.00
Electrical Engineering Technician	3	4	5	5	3.00	4.00	5.00	5.00
Electrical Engineering Technician Sr.	1	2	0	0	1.00	2.00	0.00	0.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant Sr.	1	1	1	1	1.00	1.00	1.00	1.00
Power System Technician	1	1	1	1	1.00	1.00	1.00	1.00
Public Services GIS/Tech Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Total	11	13	14	14	11.00	13.00	14.00	14.00

Electric Conservation	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Public Services Conservation Coordinator	0.5	0.5	0.5	0.5	0.50	0.50	0.50	0.50
Public Services Conservation Technician	0.5	0.5	0.5	0.5	0.50	0.50	0.50	0.50
Total	1	1	1	1	1.00	1.00	1.00	1.00

Electric Meter Operations	Positions				Full Time Equivalent			
	Actual	Adopted	Revised	Proposed	Actual	Adopted	Revised	Proposed
	2019-20	2020-21	2020-21	2021-22	2019-20	2020-21	2020-21	2021-22
Utilities Metering Manager	1	1	1	1	1.00	1.00	1.00	1.00
Metering Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Complex Meter Technician	1	2	2	2	1.00	2.00	2.00	2.00
Meter Service Technician	6	6	6	8	6.00	6.00	6.00	8.00
Public Services Meter Data Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Public Services Support Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Power System Technician	0	0	1	1	0.00	0.00	1.00	1.00
Utility System Analyst	0	0	1	1	0.00	0.00	1.00	1.00
Electrical Inspector	0	0	0	0.50	0.00	0.00	0.00	0.50
Administrative Assistant Sr.	1	1	1	1	1.00	1.00	1.00	1.00
Total	12	13	15	17.50	12.00	13.00	15.00	17.50

Electric Maintenance	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Electric Distribution Manager	1	1	1	1	1.00	1.00	1.00	1.00
Electric Distribution Supervisor	4	4	4	4	4.00	4.00	4.00	4.00
Line Worker	4	4	14	14	4.00	4.00	14.00	14.00
Sr Line Worker	4	4	4	4	4.00	4.00	4.00	4.00
Line Person Apprentice I/II	4	4	0	0	4.00	4.00	0.00	0.00
Line Person Apprentice III/IV	2	4	0	0	2.00	4.00	0.00	0.00
Line Person Helper	4	2	0	0	4.00	2.00	0.00	0.00
Service Technician	2	2	2	2	2.00	2.00	2.00	2.00
Inventory Control Technician	1	1	1	1	1.00	1.00	1.00	1.00
Total	26	26	26	26	26.00	26.00	26.00	26.00

Utility Billing and Collections	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Utility Billing Manager	1	1	1	1	1.00	1.00	1.00	1.00
Utility Applications Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Billing Quality Assurance Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Utilities Customer Service Supervisor	2	2	2	2	2.00	2.00	2.00	2.00
Accounting Specialist	5	5	5	6	5.00	5.00	5.00	6.00
Lead Cashier	2	2	2	2	2.00	2.00	2.00	2.00
Utilities Customer Service Clerk	3	3	3	2	3.00	3.00	3.00	2.00
Total	15	15	15	15	15.00	15.00	15.00	15.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Resource Recovery								
Director of Neighborhood Enhancement	0	0	0.25	0.25	0.00	0.00	0.25	0.25
Community Enhancement Mngr	1	1	1	1	1.00	1.00	1.00	1.00
Resource Recovery Coordinator	1	1	2	2	1.00	1.00	2.00	2.00
Resource Recovery Specialist	1	1	0	0	0.32	0.32	0.00	0.00
Community Enhancement Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Intern	3	3	3	3	0.32	0.32	1.13	1.13
Total	7	7	7.25	7.25	3.64	3.64	5.38	5.38

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Transit								
Director of Public Works	0	0	0.25	0.25	0.00	0.00	0.25	0.25
Transit Support Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Transit Manager	1	1	1	1	1.00	1.00	1.00	1.00
Total	2	2	2.25	2.25	2.00	2.00	2.25	2.25

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Main Street								
Downtown Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Intern	2	2	2	2	1.00	1.00	0.75	0.75
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Downtown Groundskeeper	1	1	1	1	1.00	1.00	1.00	1.00
Total	5	5	5	5	4.00	4.00	3.75	3.75

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
CVB								
Director of CVB	1	1	1	1	1.00	1.00	1.00	1.00
Destination Service Manager	1	1	1	1	1.00	1.00	1.00	1.00
Innovation Manager	1	1	1	1	1.00	1.00	1.00	1.00
Social Media Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Destination Event Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Visitor Services Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Arts Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	7	7	7	7	7.00	7.00	7.00	7.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
WIC Administration								
Assistant Director of Neighborhood Enhancement	0	0	0.5	0.5	0.00	0.00	0.50	0.50
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Health & Nutrition Specialist	5	5	5	5	5.00	5.00	5.00	5.00
WIC Clerk	8	8	6	6	8.00	8.00	6.00	6.00
Total	14	14	12.5	12.5	14.00	14.00	12.50	12.50

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
WIC Nutrition								
WIC Program Administrator	1	1	1	1	1.00	1.00	1.00	1.00
WIC Nutrition Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
WIC Program Supervisor	0	0	1	1	0.00	0.00	1.00	1.00
WIC Supervisor/Nutritionist	5	5	5	5	5.00	5.00	5.00	5.00
Total	6	6	8	8	6.00	6.00	8.00	8.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
WIC Lactation								
WIC Clerk/Breastfeeding Peer Counselor	1	1	1	1	1.00	1.00	1.00	1.00
Total	1	1	1	1	1.00	1.00	1.00	1.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
WIC Peer Counselor								
WIC Clerk/Breastfeeding Peer Counselor	4	4	4	4	4.00	4.00	4.00	4.00
Total	4	4	4	4	4.00	4.00	4.00	4.00

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Municipal Court Juvenile Fee								
Juvenile Case Coordinator	0	0	0.25	0.25	0.00	0.00	0.25	0.25
Total	0	0	0.25	0.25	0.00	0.00	0.25	0.25

	Positions				Full Time Equivalent			
	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22	Actual 2019-20	Adopted 2020-21	Revised 2020-21	Proposed 2021-22
Municipal Courty Security								
Deputy Marshal, Lead	0	0	1	1	0.00	0.00	0.50	0.50
Total	0	0	1	1	0.00	0.00	0.50	0.50