

FY 2023 PERSONNEL ROSTER

FULL TIME EQUIVALENT (FTE)

SUMMARY BY FUND	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
GENERAL FUND	577.94	594.16	606.13	635.52
HOTEL OCCUPANCY TAX FUND	11.00	10.75	10.75	10.75
WATER/WASTEWATER UTILITY FUND	72.00	72.00	73.33	86.33
STORMWATER UTILITY FUND	17.00	16.00	16.00	20.00
ELECTRIC UTILITY FUND	75.00	76.75	78.58	78.58
RESOURCE RECOVERY	3.64	5.38	5.38	8.375
TRANSIT	2.00	2.25	2.25	3.25
MUNICIPAL COURT SPECIAL REVENUE	0.00	0.75	0.75	0.73
WIC STATE PROGRAM	25.00	25.50	25.50	25.00
COMMUNITY ENHANCEMENT-SPECIAL REVENUE	0.00	0.00	0.00	5.00
TOTAL	783.58	803.54	818.66	873.53



FY 2023 PERSONNEL ROSTER

FUND SUMMARY DETAIL		FULL TIME EQUIVALENT (FTE)			
GENERAL FUND		FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
CITY MANAGER'S OFFICE		9.00	9.00	9.38	10.38
COMMUNICATIONS		5.50	6.25	8.25	7.50
CITY CLERK		6.25	6.25	6.25	6.25
LEGAL		6.00	6.00	6.00	6.00
HUMAN RESOURCES		11.00	11.00	11.00	12.00
FINANCE		21.55	22.88	22.88	23.85
MUNICIPAL COURT		11.68	11.25	11.25	10.88
FIRE		93.00	93.00	93.00	97.00
POLICE		153.90	158.64	165.64	167.65
CITY MARSHAL		5.02	10.03	10.03	12.85
PARKING ENFORCEMENT		0.00	0.00	0.00	2.90
OFFICE OF EMERGENCY MANAGEMENT		3.00	3.00	3.00	3.00
DEVELOPMENT SERVICES		30.00	32.50	32.50	37.93
LIBRARY		21.75	22.13	22.13	23.13
GIS		3.96	5.38	5.38	6.38
ENGINEERING		22.00	24.38	24.38	25.38
PUBLIC WORKS		54.67	51.75	52.13	57.13
NEIGHBORHOOD ENHANCEMENT		38.48	37.75	38.25	36.63
PARKS AND RECREATION		65.21	72.02	73.36	66.34
INFORMATION TECHNOLOGY		19.00	19.00	19.38	22.38
TOTAL		577.94	594.16	606.13	635.52
HOTEL OCCUPANCY TAX FUND					
MAIN STREET		4.00	3.75	3.75	3.75
CVB		7.00	7.00	7.00	7.00
TOTAL		11.00	10.75	10.75	10.75
WIC PROGRAM FUND					
ADMINISTRATION		14.00	12.50	12.50	12.00
NUTRITION		6.00	8.00	8.00	8.00
LACTATION		1.00	1.00	1.00	1.00
PEER COUNSELOR		4.00	4.00	4.00	4.00
TOTAL		25.00	25.50	25.50	25.00
MUNICIPAL COURT SPECIAL REVENUE					
MUNICIPAL COURT JUVENILE FEE		0.00	0.25	0.25	0.250
MUNICIPAL COURT SECURITY FEE		0.00	0.50	0.50	0.475
TOTAL		0.00	0.75	0.75	0.725
COMMUNITY ENHANCEMENT SPECIAL REVENUE					
COMMUNITY ENHANCEMENT		5.00	5.00	5.00	5.00
TOTAL		5.00	5.00	5.00	5.00
WATER/WASTEWATER UTILITY FUND					
WASTEWATER COLLECTION		20.00	20.00	20.50	22.50
WATER QUALITY		9.00	9.00	9.00	12.00
WATER DISTRIBUTION		36.00	36.00	36.00	44.00
WATER/WASTEWATER CONSERVATION		2.00	2.00	2.00	2.00
WATER/WASTEWATER ADMINISTRATION		5.00	5.00	5.83	5.83
TOTAL		72.00	72.00	73.33	86.33
STORMWATER FUND					
STORMWATER ADMINISTRATION		17.00	16.00	16.00	20.00
TOTAL		17.00	16.00	16.00	20.00
ELECTRIC UTILITY FUND					
UTILITIES ADMINISTRATION		7.00	5.75	5.08	4.08
CONSERVATION		1.00	1.00	1.00	1.00
ELECTRIC OPERATIONS		13.00	14.00	14.00	14.00
METER OPERATIONS		13.00	15.00	17.50	17.50
MAINTENANCE		26.00	26.00	26.00	26.00
UTILITY BILLING AND COLLECTIONS		15.00	15.00	15.00	16.00
TOTAL		75.00	76.75	78.58	78.58
TRANSIT FUND					
TRANSIT ADMINISTRATION		2.00	2.25	2.25	3.25
TOTAL		2.00	2.25	2.25	3.25
RESOURCE RECOVERY FUND					
RESOURCE RECOVERY ADMINISTRATION		3.64	5.38	5.38	8.375
TOTAL		3.64	5.38	5.38	8.375

FY 2023 PERSONNEL ROSTER | DETAIL BY DEPARTMENT

DEPARTMENT	FULL TIME EQUIVALENT (FTE)			
	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
CITY MANAGER				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	2.00	2.00	2.00	2.00
Director of Public Safety	1.00	1.00	1.00	1.00
Economic/Business Development Manager	1.00	1.00	1.00	1.00
Grant Program Specialist	1.00	1.00	1.00	1.00
Grant Program Coordinator **	0.00	0.00	0.00	1.00
CMO Executive Assistant, Sr.	2.00	0.00	0.00	0.00
Assistant to the City Manager	0.00	1.00	1.00	1.00
Senior Management Assistant	0.00	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00	1.00
Intern	0.00	0.00	0.38	0.38
TOTAL	9.00	9.00	9.38	10.38

CITY CLERK				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Records Management Program Manager	1.00	1.00	1.00	1.00
Deputy Local Registrar	1.00	1.00	1.00	1.00
Records Specialist	0.75	0.75	0.75	0.75
Passport Administrator	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
TOTAL	6.25	6.25	6.25	6.25

COMMUNICATIONS / IGR				
Director of Communications / IGR	1.00	1.00	1.00	1.00
Marketing & Media Manager	0.00	1.00	1.00	1.00
Senior Communications Specialist	0.00	1.00	1.00	1.00
Digital Design Coordinator	0.00	1.00	1.00	1.00
Communications Specialist	1.00	0.75	0.75	0.00
Communication Specialist, Bilingual	0.00	0.00	1.00	1.00
Communications Specialist, Utilities	0.00	0.00	1.00	1.00
Video Production Specialist	1.00	1.00	1.00	1.00
Video Technician	0.50	0.50	0.50	0.50
Marketing & Multimedia Specialist	1.00	0.00	0.00	0.00
Community Outreach Coordinator	1.00	0.00	0.00	0.00
TOTAL	5.50	6.25	8.25	7.50

LEGAL				
City Attorney	1.00	1.00	1.00	1.00
Assistant City Attorney	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
TOTAL	6.00	6.00	6.00	6.00

HUMAN RESOURCES				
Director of Human Resources	1.00	1.00	1.00	1.00
Assistant Director of Human Resources	1.00	1.00	1.00	1.00
Risk Manager/ADA Coordinator	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Benefits Manager	1.00	1.00	1.00	1.00
Organizational Development Trainer	1.00	1.00	1.00	1.00
HR Risk/Leave Coordinator	1.00	1.00	1.00	1.00
Benefits/HR Assistant	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	0.00
HRIS Specialist	1.00	1.00	1.00	0.00
Human Resources Generalist	0.00	0.00	0.00	2.00
HR Assistant	1.00	1.00	1.00	1.00
Administrative Coordinator *	0.00	0.00	0.00	1.00
TOTAL	11.00	11.00	11.00	12.00

DEPARTMENT	FULL TIME EQUIVALENT (FTE)			
	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
FINANCE				
Director of Finance - CFO	1.00	1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00	1.00
Financial/Budget Analyst	1.00	1.00	1.00	1.00
Grants Manager	0.00	1.00	1.00	1.00
Accountant II	2.00	1.00	1.00	2.00
Accountant I	1.00	1.00	1.00	2.00
CDBG-DR Accountant	1.00	0.00	0.00	0.00
Procurement Program Administrator	1.00	1.00	1.00	1.00
Grants Specialist	0.00	1.00	1.00	0.00
Accounting Associate	1.00	1.00	1.00	0.00
Payroll / AP Supervisor	0.00	0.00	0.00	1.00
Payroll-AR Specialist	2.00	2.00	2.00	2.00
Accounting Technician	1.00	2.50	2.50	2.48
Construction Contract Specialist	1.00	1.00	1.00	1.00
Administrative Coordinator	0.00	1.00	1.00	1.00
Administrative Assistant, Senior	1.00	0.00	0.00	0.00
Purchasing Specialist, Senior	2.00	2.00	2.00	2.00
Contracts Coordinator	1.00	1.00	1.00	0.00
Procurement Coordinator	0.00	1.00	1.00	1.00
Purchasing Specialist	1.00	0.00	0.00	0.00
Mail Services Coordinator	1.00	1.00	1.00	1.00
Mail Services Clerk	0.55	0.00	0.00	0.00
Contract Coordinator / Specialist *	0.00	0.00	0.00	1.00
Intern	0.00	0.38	0.38	0.38
TOTAL	21.55	22.88	22.88	23.85

INFORMATION TECHNOLOGY				
Director of Information Technology	1.00	1.00	1.00	1.00
Assistant Director of Information Technology	1.00	1.00	1.00	1.00
IT Services Delivery Manager	1.00	1.00	1.00	1.00
Technology Project Manager	1.00	1.00	1.00	1.00
Lead Network Administrator	1.00	1.00	1.00	1.00
Support Analyst, Lead	1.00	1.00	1.00	1.00
IT System Administrator	3.00	3.00	3.00	3.00
Network Administrator	2.00	2.00	2.00	2.00
IT Support Analyst	2.00	2.00	2.00	3.00
Business Systems Analyst	3.00	3.00	3.00	3.00
IT Application Analyst - Fire Department	1.00	1.00	1.00	1.00
IT Specialist - Police Department	0.00	0.00	0.00	1.00
IT Systems Analyst	0.00	1.00	1.00	1.00
ERP Administrator	0.00	0.00	0.00	1.00
Tyler Munis Application Analyst	1.00	0.00	0.00	0.00
Administrative Coordinator	0.00	1.00	1.00	1.00
Administrative Assistant, Senior	1.00	0.00	0.00	0.00
Intern	0.00	0.00	0.38	0.38
TOTAL	19.00	19.00	19.38	22.38

GIS				
GIS Manager	1.00	1.00	1.00	1.00
GIS Administrator	0.00	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00	2.00
GIS Analyst - Public Safety *	0.00	0.00	0.00	1.00
GIS Technician	0.00	1.00	1.00	1.00
Intern	0.96	0.38	0.38	0.38
TOTAL	3.96	5.38	5.38	6.38

* FOOTNOTE

*Denotes NEW Position Proposed in FY23

** Denotes New Position Proposed (FY23) - Budgeted at 75%

*** Denotes New Position Proposed (FY23) - Budgeted at 50%

FY 2023 PERSONNEL ROSTER | DETAIL BY DEPARTMENT

COMMUNITY SERVICES	FULL TIME EQUIVALENT (FTE)			
	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
DEVELOPMENT SERVICES - ADMINISTRATION				
Director of Development Services	1.00	1.00	1.00	1.00
Asst Director of Development Services	1.00	0.00	0.00	0.00
Housing/Community Development Manager	1.00	1.00	1.00	1.00
Community Initiatives Program Administrator	1.00	1.00	1.00	1.00
CDBG-DR Housing Coordinator	1.00	1.00	1.00	1.00
CDBG-DR Compliance Specialist	1.00	1.00	1.00	1.00
Grant Accounting Specialist	0.00	1.00	1.00	1.00
Community Initiatives Coordinator	1.00	1.00	1.00	1.00
Administrative Coordinator	1.00	1.00	1.00	1.00
TOTAL	8.00	8.00	8.00	8.00

INSPECTIONS - DEVELOPMENT SERVICES				
Chief Building Official	1.00	1.00	1.50	1.00
Senior Inspector and Plans Examiner	2.00	2.00	2.00	2.00
Electrical Inspector	1.00	1.00	0.50	0.50
Combination Inspector	2.00	2.00	2.00	2.00
TOTAL	6.00	6.00	6.00	5.50

PLANNING / PERMIT CENTER - DEVELOPMENT SERVICES				
Assistant Director of Planning & Development	0.00	1.00	1.00	2.00
Planning Manager	0.00	1.00	1.00	1.00
Chief Planner *	0.00	0.00	0.00	1.00
Permit Manager *	1.00	0.00	0.00	1.00
Development Services Manager	1.00	0.00	0.00	0.00
Environmental Compliance Program Coordinator	1.00	1.00	1.00	1.00
Planner, Senior	1.00	0.00	0.00	1.00
Historic Preservation Officer	1.00	1.00	1.00	1.00
Senior Planning Technician	1.00	1.00	1.00	1.00
Planner	4.00	4.00	4.00	3.00
Senior Planning and Mapping Analyst *	0.00	0.00	0.00	1.00
Planning and Mapping Analyst	1.00	1.00	1.00	1.00
Planning Technician I	1.00	1.00	1.00	1.00
Environmental Inspection Specialist *	1.00	1.00	1.00	2.00
Building Services Coordinator	0.00	1.00	1.00	1.00
Building Permit Technician, Senior	1.00	1.00	1.00	1.00
Building Permit Technician	2.00	2.00	2.00	2.00
Intern	0.00	1.50	1.50	1.43
TOTAL	16.00	18.50	18.50	22.43

REAL ESTATE				
Real Estate Manager	1.00	1.00	1.00	1.00
Real Estate Specialist	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00

ENGINEERING				
Director of Engineering/Capital Improvements	1.00	1.00	1.00	1.00
Assistant Director Engineering	1.00	1.00	1.00	1.00
Assistant Director Capital Improvements	1.00	1.00	1.00	1.00
Senior Engineer	3.00	3.00	3.00	3.00
Senior Engineer CDBG-DR	1.00	1.00	1.00	1.00
Project Engineer *	3.00	3.00	3.00	4.00
Project Engineer CDBG-DR	1.00	0.00	0.00	0.00
Project Engineer - Stormwater	0.00	1.00	1.00	1.00
Project Engineer - Watershed	1.00	1.00	1.00	1.00
Engineering Associate II	1.00	1.00	1.00	1.00
Engineering Inspections Manager	1.00	1.00	1.00	1.00
Lead Engineering Inspector	0.00	1.00	1.00	1.00
Engineering Inspector	4.00	3.00	3.00	3.00
Engineering Inspector-CDBG-DR-MIT	1.00	1.00	1.00	1.00
CIP Program Coordinator	1.00	1.00	1.00	1.00
Habitat Conservation Manager	0.00	1.00	1.00	1.00
Engineer in Training	1.00	1.00	1.00	1.00
Engineer in Training - CDBG-DR	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Intern	0.00	0.38	0.38	0.38
TOTAL	22.00	24.38	24.38	25.38

LIBRARY				
Director of Library	1.00	1.00	1.00	1.00
Library - Division Manager	3.00	3.00	3.00	3.00
Librarian	5.00	5.00	5.00	5.00
Library Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant, Senior	0.00	1.00	1.00	1.00
Library Assistant	5.00	4.00	4.00	4.00
Library Clerk *	4.55	5.25	5.25	6.25
Library Page	2.20	1.88	1.88	1.88
TOTAL	21.75	22.13	22.13	23.13

PUBLIC SAFETY	FULL TIME EQUIVALENT (FTE)			
	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED
MUNICIPAL COURT				
Municipal Court Judge	1.00	1.00	1.00	1.00
Alternate Municipal Court Judge	0.25	0.50	0.50	0.13
Municipal Court Administrator	1.00	1.00	1.00	1.00
Chief Deputy Court Clerk / Supervisor	1.00	1.00	1.00	1.00
Deputy Marshal	1.43	1.00	1.00	1.00
Deputy Court Clerk	6.00	6.00	6.00	6.00
Juvenile Case Coordinator	1.00	0.75	0.75	0.75
TOTAL	11.68	11.25	11.25	10.88

FIRE OPERATIONS - PUBLIC SAFETY				
Fire Chief	1.00	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00	2.00
Battalion Chief	5.00	5.00	5.00	5.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Captain	21.00	21.00	21.00	21.00
Fire Captain-Fire Marshal	2.00	2.00	2.00	2.00
Fire Engineer	18.00	18.00	18.00	18.00
Fire Engineer-Fire Marshal	2.00	2.00	2.00	2.00
Fire Engineer - Support services	0.00	1.00	1.00	1.00
Fire Fighter	37.00	36.00	36.00	36.00
Fire Captain - EMS Training	1.00	1.00	1.00	1.00
Fire Prevention Engineer *	0.00	0.00	0.00	1.00
Fire Engineer / Inspector-Investigator *	0.00	0.00	0.00	2.00
Administrative Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant-Fire Marshal	1.00	1.00	1.00	1.00
Administrative Assistant, Senior *	1.00	1.00	1.00	2.00
TOTAL	93.00	93.00	93.00	97.00

POLICE OPERATIONS - PUBLIC SAFETY				
Police Chief	1.00	1.00	1.00	1.00
Assistant Chief of Police	2.00	2.00	2.00	2.00
Police Commander *	4.00	4.00	4.00	5.00
Police Sergeant	13.00	13.00	13.00	13.00
Police Corporal	17.00	17.00	17.00	17.00
Police Officer	71.00	73.00	73.00	73.00
Police Officer - Traffic	0.00	0.00	3.00	3.00
Police Officer, Part-time	1.00	0.00	0.00	0.00
Police Assistants	0.00	0.64	0.64	0.65
Support Services Division Manager	1.00	1.00	1.00	1.00
Training/Compliance Coordinator	1.00	1.00	1.00	1.00
911 Communications Manager	1.00	1.00	1.00	1.00
Victim Services Coordinator	1.00	1.00	1.00	1.00
Victim Services Specialist	1.00	1.00	1.00	1.00
VIPS Coordinator	1.00	1.00	1.00	1.00
911 Shift Supervisor	4.00	4.00	4.00	4.00
Crime Scene/Evidence Supervisor	1.00	1.00	1.00	1.00
Crime Analyst *	1.00	1.00	1.00	2.00
Police Records Supervisor	1.00	1.00	1.00	1.00
CTO-Lead	6.00	6.00	6.00	6.00
911 Telecommunicator	15.00	16.00	20.00	20.00
Administrative Coordinator	0.00	1.00	1.00	1.00
Administrative Assistant, Senior	1.00	1.00	1.00	1.00
Crime Scene/Evidence Technician	1.00	2.00	2.00	2.00
Parking Coordinator	1.00	1.00	1.00	0.00
Administrative Assistant	2.00	1.00	1.00	1.00
Records Compliance Coordinator	1.00	1.00	1.00	1.00
Police Records Specialist	3.00	4.00	4.00	4.00
Parking Technician	1.90	2.00	2.00	0.00
Public Safety Liaison *	0.00	0.00	0.00	3.00
TOTAL	153.90	158.64	165.64	167.65

OFFICE OF EMERGENCY MANAGEMENT - PUBLIC SAFETY				
Emergency Management Coordinator	1.00	1.00	1.00	1.00
Assistant Emergency Mgmt Coordinator	1.00	0.00	0.00	1.00
Emergency Mgmt Specialist	1.00	2.00	2.00	1.00
TOTAL	3.00	3.00	3.00	3.00

CITY MARSHALS				
City Marshal / Park Ranger Program Manager	1.00	1.00	1.00	1.00
Deputy Marshal, FTO	0.00	1.00	1.00	1.00
Deputy Marshal *	1.00	1.00	1.00	8.43
Park Ranger / EMT	3.02	7.03	7.03	1.43
Administrative Assistant, Senior *	0.00	0.00	0.00	1.00
TOTAL	5.02	10.03	10.03	12.85

PARKING ENFORCEMENT				
Parking Coordinator	0.00	0.00	0.00	1.00
Parking Technician	0.00	0.00	0.00	1.90
TOTAL	0.00	0.00	0.00	2.90

Parking Enforcement Division became 'Active' as a Public Safety Cost Center under City Marshals Office in FY2023.

*FOOTNOTE

*Denotes NEW Position Proposed in FY23

** Denotes New Position Proposed (FY23) - Budgeted at 75%

*** Denotes New Position Proposed (FY23) - Budgeted at 50%

FY 2023 PERSONNEL ROSTER | DETAIL BY DEPARTMENT

NEIGHBORHOOD SERVICES		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021	FY 2021	FY 2022	FY 2023	
	ADOPTED	REVISED	ADOPTED	PROPOSED	
NEIGHBORHOOD SERVICES - NEIGHBORHOOD ENHANCEMENT					
Director of Neighborhood Enhancement	1.00	0.75	0.75	0.75	
Assistant Director, Neighborhood Enhancement - WIC	1.00	0.50	0.50	1.00	
Community Liaison	0.48	0.00	0.00	0.00	
Community Vitality Coordinator	1.00	1.00	1.00	1.00	
Administrative Coordinator	1.00	1.00	1.00	1.00	
TOTAL	4.48	3.25	3.25	3.75	
CODE COMPLIANCE - NEIGHBORHOOD ENHANCEMENT					
Community Health and Safety Manager	1.00	1.00	1.00	1.00	
Chief Sanitarian	1.00	1.00	0.00	0.00	
Sanitarian	2.00	2.00	3.00	3.00	
Code Compliance Officer	3.00	3.00	3.00	3.00	
Senior Sanitarian - FOG	1.00	1.00	0.50	0.50	
TOTAL	8.00	8.00	7.50	7.50	
ANIMAL PROTECTION - NEIGHBORHOOD ENHANCEMENT					
Animal Protection Supervisor	1.00	1.00	1.00	1.00	
Animal Protection Officer	4.00	4.00	4.00	4.00	
Animal Protection Specialist	0.00	0.00	0.00	2.00	
Animal Services Clerk/Dispatch	2.00	2.00	2.00	0.00	
TOTAL	5.00	5.00	5.00	7.00	
ANIMAL SHELTER - NEIGHBORHOOD ENHANCEMENT					
Animal Services Manager	1.00	1.00	1.00	1.00	
Animal Shelter Supervisor	1.00	1.00	1.00	1.00	
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	
Adoption Counselor	1.00	1.00	1.00	0.00	
Animal Shelter Program Coordinator	1.00	1.00	1.00	2.00	
Veterinarian	0.00	0.00	1.00	1.00	
Veterinary Technician	2.00	2.00	2.00	2.00	
Animal Shelter Technician, Lead	4.00	4.00	4.00	4.00	
Animal Shelter Technician	3.00	3.50	3.50	3.38	
Adoption Specialist *	0.00	0.00	0.00	2.00	
Community Engagement Coordinator	0.00	0.00	0.00	1.00	
TOTAL	16.00	16.50	17.50	18.38	
**GENERAL SERVICES ADMINISTRATION					
Executive Director of Community Services	0.00	0.00	0.00	0.00	
Director of General Services	0.67	0.00	0.00	0.00	
Asst Director - Fleet, Transit, Resource Recovery	0.00	0.00	0.00	0.00	
Assistant Director	0.00	0.00	0.00	0.00	
Community Services Operations Manager	1.00	0.00	0.00	0.00	
Administrive Coordinator	1.00	1.00	0.00	0.00	
Administrative Assistant	1.00	0.00	0.00	0.00	
TOTAL	3.67	1.00	0.00	0.00	
➤ General Svcs Admin is eliminated in FY22 with the position transferred to Public Works-Facilities & Grounds.					

FOOTNOTE *

- * Denotes NEW Position Proposed in FY23
- ** Denotes New Position Proposed (FY23) - Budgeted at 75%
- *** Denotes New Position Proposed (FY23) - Budgeted at 50%

PARKS & RECREATION		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021	FY 2021	FY 2022	FY 2023	
	ADOPTED	REVISED	ADOPTED	PROPOSED	
PARD ADMINISTRATION					
Director of Parks and Recreation	1.00	1.00	1.00	1.00	
Assistant Director of Parks and Recreation	1.00	1.00	1.00	1.00	
Business Operations Manager	1.00	1.00	1.00	1.00	
Administrative Assistant Senior	1.00	1.00	1.00	1.00	
Administrative Coordinator	1.00	1.00	1.00	1.00	
TOTAL	5.00	5.00	5.00	5.00	
PARKS OPERATIONS - PARD					
Parks Operations Manager	1.00	1.00	1.00	1.00	
Natural Area Maintenance Crew Leader	1.00	0.00	1.00	1.00	
Natural Area Maintenance Specialist	1.00	0.00	1.00	1.00	
Natural Area Maintenance Worker*	0.00	0.00	0.00	1.00	
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	
Parks/Athletic Fields Crew Leader	0.00	1.00	1.00	1.00	
Parks Maintenance Crew Leader	3.00	3.00	3.00	3.00	
Parks/Facilities Specialist	7.00	5.00	5.00	5.00	
Parks/Facilities Worker	4.00	4.00	4.00	4.00	
Parks/Athletic Fields Specialist	0.00	1.00	1.00	1.00	
Parks/Athletic Fields Worker	3.00	3.00	3.00	3.00	
Park Ambassadors*	0.00	0.00	0.00	2.25	
Intern	0.52	1.13	1.13	1.13	
TOTAL	21.53	20.14	22.14	25.38	
RECREATION PROGRAMS - PARD					
Recreation Manager	1.00	1.00	1.00	1.00	
Recreation Programs Manager	1.00	1.00	1.00	1.00	
Youth Services Coordinator	1.00	1.00	1.00	1.00	
Youth Services Specialist	0.88	1.00	1.00	1.00	
Special Events & Marketing Coordinator	1.00	1.00	1.00	1.00	
Senior Citizen Programs Coordinator	1.00	1.00	1.00	1.00	
Summer Program Coordinator	0.27	0.38	0.38	0.38	
Summer Program Assistant Coordinator	0.23	0.25	0.25	0.25	
Summer Program Site Supervisor	0.46	1.00	1.00	0.95	
Summer Program Assistant Site Supervisor	0.92	0.80	0.80	0.80	
Summer Activity Leader	3.69	3.20	3.20	3.20	
TOTAL	11.46	11.64	11.64	11.58	
DISCOVERY CENTER - PARD					
Discovery Center Coordinator	1.00	1.00	1.00	1.00	
Discovery Center Specialist	1.00	1.00	1.00	1.00	
Urban Forester	1.00	1.00	0.34	0.34	
Intern	0.00	1.00	1.00	1.00	
TOTAL	3.00	4.00	3.34	3.34	
OUTDOOR POOL - PARD					
Pool Manager	0.35	0.38	0.38	0.38	
Water Safety Instructor	0.98	1.00	1.00	1.00	
Head Lifeguard	1.08	1.20	1.20	1.20	
Lifeguard	1.72	1.75	1.75	1.75	
Cashier / Pool Attendant	0.33	0.40	0.40	0.40	
TOTAL	4.45	4.73	4.73	4.73	
ACTIVITY CENTER - PARD					
Aquatics Program Supervisor	1.00	1.00	1.00	1.00	
Aquatics Fitness Program Coordinator	1.00	1.00	1.00	1.00	
Athletic Program Coordinator	0.00	1.00	1.00	1.00	
Athletic Program Specialist	2.00	2.00	2.00	2.00	
Activity Center Supervisor	0.00	1.00	1.00	1.00	
Activity Center Attendant, Lead	0.00	1.00	1.00	1.00	
Activity Center Attendant	5.25	4.25	4.25	4.25	
Lifeguard / Water Safety Instructor	0.75	0.50	0.50	0.48	
Facilities/Maintenance Worker	1.75	1.75	1.75	1.75	
Lifeguard	3.00	3.00	3.00	2.85	
TOTAL	14.75	16.50	16.50	16.33	

FY 2023 PERSONNEL ROSTER | DETAIL BY DEPARTMENT

PUBLIC WORKS – GENERAL FUND		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED	
PUBLIC WORKS ADMINISTRATION					
Director of Public Works	0.00	0.75	0.75	0.75	
Assistant Director of Public Works**	1.00	1.00	1.00	2.00	
Transportation Engineering Manager	1.00	1.00	1.00	1.00	
MultiModal Parking Initiatives Manager**	0.00	0.00	0.00	1.00	
Engineering Technician II	1.00	1.00	1.00	1.00	
Public Services GIS/Technology Specialist	1.00	1.00	1.00	1.00	
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	
Inventory Control Technician	1.00	1.00	1.00	1.00	
Intern	0.00	0.00	0.38	0.38	
TOTAL	6.00	6.75	7.13	9.13	
FLEET SERVICES – PUBLIC WORKS					
Fleet Services Manager	1.00	1.00	1.00	1.00	
Fleet Services Supervisor	0.00	0.00	0.00	1.00	
Master Fleet Service Technician, Lead	2.00	0.00	0.00	1.00	
Master Fleet Services Crew Leader	0.00	2.00	2.00	0.00	
Master Fleet Service Technician	3.00	3.00	3.00	3.00	
Emergency Vehicle Technician (EVT)	1.00	1.00	1.00	1.00	
Inventory Control Technician	1.00	1.00	1.00	1.00	
Fleet Services Specialist	1.00	1.00	1.00	1.00	
Fleet Service Technician*	0.00	0.00	0.00	1.00	
TOTAL	9.00	9.00	9.00	10.00	
FACILITIES & GROUNDS – PUBLIC WORKS					
Construction Manager	1.00	1.00	1.00	1.00	
Construction Technician	2.00	2.00	2.00	2.00	
Construction Specialist	1.00	1.00	1.00	1.00	
HVAC Technician	1.00	1.00	1.00	1.00	
Facility Journeyman Electrician*	0.00	0.00	0.00	1.00	
Administrative Coordinator	0.00	0.00	1.00	1.00	
TOTAL	5.00	5.00	6.00	7.00	
TRAFFIC – PUBLIC WORKS					
Traffic Control Crew Leader	2.00	2.00	2.00	2.00	
Traffic Control Equipment Operator II	2.00	2.00	2.00	2.00	
Traffic Control Equipment Operator I	5.00	5.00	5.00	5.00	
Traffic Signal Supervisor*	0.00	0.00	0.00	1.00	
Traffic Signal Technician	2.00	2.00	2.00	2.00	
TOTAL	11.00	11.00	11.00	12.00	
STREETS – PUBLIC WORKS					
Streets Maintenance Manager	1.00	1.00	1.00	1.00	
Streets Control Maintenance Crew Leader	4.00	3.00	3.00	3.00	
Equipment Operator II – Streets	6.00	6.00	6.00	6.00	
Equipment Operator I – Streets	9.00	9.00	9.00	9.00	
TOTAL	20.00	19.00	19.00	19.00	
STORMWATER MANAGEMENT – PUBLIC WORKS					
Stormwater Systems Manager	1.00	1.00	1.00	1.00	
Crew Leader	3.00	3.00	3.00	4.00	
Stormwater Coordinator	1.00	1.00	1.00	1.00	
Project Engineer	1.00	0.00	0.00	0.00	
Equipment Operator I *	6.00	6.00	6.00	9.00	
Equipment Operator II	4.00	4.00	4.00	4.00	
Stormwater Technician	1.00	1.00	1.00	1.00	
TOTAL	17.00	16.00	16.00	20.00	

FOOTNOTE *

* Denotes NEW Position Proposed in FY23
** Denotes New Position Proposed (FY23) - Budgeted at 75%
*** Denotes New Position Proposed (FY23) - Budgeted at 50%

DESTINATION SERVICES & WIC PROGRAM		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED	
MAIN STREET					
Downtown Manager	1.00	1.00	1.00	1.00	
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	
Grounds Specialist	1.00	1.00	1.00	1.00	
Intern	1.00	0.75	0.75	0.75	
TOTAL	4.00	3.75	3.75	3.75	
CONVENTION & VISITOR BUREAU – CVB					
Director of Destination Services – CVB	1.00	1.00	1.00	1.00	
Destination Service Manager	1.00	1.00	1.00	1.00	
Creative & Marketing Manager	1.00	1.00	1.00	1.00	
Social Media Specialist	1.00	1.00	1.00	1.00	
Destination Event Specialist	1.00	1.00	1.00	1.00	
Arts Coordinator	1.00	1.00	1.00	1.00	
Administrative Assistant, Senior	0.00	0.00	0.00	1.00	
Visitor Services Specialist	1.00	1.00	1.00	0.00	
TOTAL	7.00	7.00	7.00	7.00	
WIC ADMINISTRATION					
Assistant Director of Neighborhood Enhancement	0.00	0.50	0.50	0.00	
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	
Health & Nutrition Specialist	5.00	5.00	5.00	5.00	
WIC Clerk	8.00	6.00	6.00	6.00	
TOTAL	14.00	12.50	12.50	12.00	
WIC NUTRITION EDUCATION					
WIC Program Administrator	1.00	1.00	1.00	1.00	
WIC Nutrition Coordinator	0.00	1.00	1.00	1.00	
WIC Program Supervisor	0.00	1.00	1.00	1.00	
WIC Supervisor/Nutritionist	5.00	5.00	5.00	5.00	
TOTAL	6.00	8.00	8.00	8.00	
WIC LACTATION					
WIC Clerk / Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	
TOTAL	1.00	1.00	1.00	1.00	
WIC PEER COUNSELOR					
WIC Clerk / Breastfeeding Peer Counselor	4.00	4.00	4.00	4.00	
TOTAL	4.00	4.00	4.00	4.00	
MUNICIPAL COURT JUVENILE FEE					
Juvenile Case Coordinator	0.00	0.25	0.25	0.25	
TOTAL	0.00	0.25	0.25	0.25	
MUNICIPAL COURT SECURITY					
Deputy Marshal, Lead	0.00	0.50	0.50	0.48	
TOTAL	0.00	0.50	0.50	0.48	
COMMUNITY ENHANCEMENT – NEIGHBORHOOD ENHANCEMENT					
Community Enhancement Technician	2.00	2.00	2.00	2.00	
Code Compliance Officer	2.00	2.00	2.00	2.00	
Horticultural Specialist	1.00	1.00	1.00	1.00	
TOTAL	5.00	5.00	5.00	5.00	
RESOURCE RECOVERY					
Director of Neighborhood Enhancement	0.00	0.25	0.25	0.25	
Community Enhancement Initiatives Manager	1.00	1.00	1.00	1.00	
Resource Recovery Program Coordinator *	1.00	2.00	2.00	3.00	
Resource Recovery Specialist *	0.32	0.00	0.00	1.00	
Digital Design Specialist *	0.00	0.00	0.00	1.00	
Community Enhancement Specialist	1.00	1.00	1.00	1.00	
Intern	0.32	1.13	1.13	1.13	
TOTAL	3.64	5.38	5.38	8.38	
TRANSIT					
Director of Public Works	0.00	0.25	0.25	0.25	
Transit Support Specialist	1.00	1.00	1.00	1.00	
Transit Manager	1.00	1.00	1.00	1.00	
Transit Compliance Specialist *	0.00	0.00	0.00	1.00	
TOTAL	2.00	2.25	2.25	3.25	

FY 2023 PERSONNEL ROSTER | DETAIL BY DEPARTMENT

UTILITIES – ELECTRIC		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED	
ELECTRIC ADMINISTRATION – UTILITIES					
Director of Utilities	0.00	0.00	0.50	0.50	
Director of Public Services	1.00	1.00	0.00	0.00	
GIS/Technology Manager	1.00	0.00	0.00	0.00	
Utility Financial Analyst	1.00	1.00	1.00	1.00	
Utility Systems Analyst	1.00	0.00	0.00	0.00	
Inventory Control Supervisor	1.00	1.00	1.00	1.00	
Inventory Technician	1.00	1.00	1.00	1.00	
Urban Forester	0.00	0.00	0.33	0.33	
GIS Technician	1.00	1.00	1.00	0.00	
Intern	0.00	0.75	0.25	0.25	
TOTAL	7.00	5.75	5.08	4.08	
ELECTRIC OPERATIONS – UTILITIES					
Assistant Director of Utilities – Electric	1.00	1.00	1.00	1.00	
Electric Engineering Service Manager	1.00	1.00	1.00	1.00	
Senior Electrical Engineer	0.00	1.00	1.00	1.00	
Senior Distribution Designer	0.00	1.00	1.00	1.00	
Graduate Engineer	1.00	1.00	1.00	1.00	
Electrical Engineering Technician	4.00	5.00	5.00	5.00	
Electrical Engineering Technician Sr.	2.00	0.00	0.00	0.00	
Administrative Coordinator	1.00	1.00	1.00	1.00	
Administrative Assistant Sr.	1.00	1.00	1.00	1.00	
Power System Technician	1.00	1.00	1.00	1.00	
Public Services GIS/Tech Specialist	1.00	1.00	1.00	1.00	
TOTAL	13.00	14.00	14.00	14.00	
ELECTRIC CONSERVATION – UTILITIES					
Public Services Conservation Coordinator	0.50	0.50	0.50	0.50	
Public Services Conservation Technician	0.50	0.50	0.50	0.50	
TOTAL	1.00	1.00	1.00	1.00	
ELECTRIC METER OPERATIONS – UTILITIES					
Utilities Metering Manager	1.00	1.00	1.00	1.00	
Metering Supervisor	1.00	1.00	1.00	1.00	
Complex Meter Technician	2.00	2.00	2.00	2.00	
Meter Service Technician	6.00	6.00	8.00	8.00	
Public Services Meter Data Specialist	1.00	1.00	1.00	1.00	
Public Services Support Specialist	1.00	1.00	1.00	1.00	
Power System Technician	0.00	1.00	1.00	1.00	
Utility System Analyst	0.00	1.00	1.00	1.00	
Electrical Inspector	0.00	0.00	0.50	0.50	
Administrative Assistant Sr.	1.00	1.00	1.00	1.00	
TOTAL	13.00	15.00	17.50	17.50	
ELECTRIC MAINTENANCE – UTILITIES					
Electric Distribution Manager	1.00	1.00	1.00	1.00	
Electric Distribution Supervisor	4.00	4.00	4.00	4.00	
Line Worker / Apprentice I/II/III/IV	14.00	14.00	14.00	14.00	
Sr Line Worker	4.00	4.00	4.00	4.00	
Service Technician	2.00	2.00	2.00	2.00	
Inventory Control Technician	1.00	1.00	1.00	1.00	
TOTAL	26.00	26.00	26.00	26.00	
UTILITY BILLING & COLLECTIONS					
Utility Billing Manager	1.00	1.00	1.00	1.00	
Utility Applications Administrator	1.00	1.00	1.00	1.00	
Billing Quality Assurance Specialist	1.00	1.00	1.00	1.00	
Utilities Customer Service Supervisor	2.00	2.00	2.00	2.00	
Accounting Specialist	5.00	5.00	6.00	6.00	
Lead Cashier	2.00	2.00	2.00	2.00	
Utilities Customer Service Clerk	3.00	3.00	2.00	3.00	
TOTAL	15.00	15.00	15.00	16.00	

UTILITIES - WATER / WASTEWATER		FULL TIME EQUIVALENT (FTE)			
DEPARTMENT	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 ADOPTED	FY 2023 PROPOSED	
W/WW ADMINISTRATION - UTILITIES					
Director of Utilities	0.00	0.00	0.50	0.50	
Assistant Director of Utilities - W/WW	1.00	1.00	1.00	1.00	
Technology Specialist / GIS	1.00	1.00	1.00	1.00	
Urban Forester	0.00	0.00	0.33	0.33	
Public Services Support Specialist	1.00	1.00	1.00	1.00	
Administrative Coordinator	1.00	1.00	1.00	1.00	
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	
TOTAL	5.00	5.00	5.83	5.83	
W/WW COLLECTION - UTILITIES					
WWW Collection Manager	1.00	1.00	1.00	1.00	
WWW Maintenance Crew Leader	4.00	4.00	4.00	4.00	
Senior Sanitarian - FOG	0.00	0.00	0.50	0.50	
WWW Equipment Operator II *	7.00	7.00	7.00	8.00	
WWW Equipment Operator I *	8.00	8.00	8.00	9.00	
TOTAL	20.00	20.00	20.50	22.50	
W/WW QUALITY - UTILITIES					
Water Quality Manager	1.00	1.00	1.00	1.00	
Water Quality Team Leader	1.00	1.00	1.00	1.00	
Water Quality Technician	6.00	6.00	6.00	6.00	
Water Quality Lab Supervisor *	0.00	0.00	0.00	1.00	
Water Quality Lab Technician *	0.00	0.00	0.00	2.00	
Administrative Assistant	1.00	1.00	1.00	1.00	
TOTAL	9.00	9.00	9.00	12.00	
W/WW DISTRIBUTION MAINTENANCE - UTILITIES					
Water Distribution Manager	1.00	1.00	1.00	1.00	
W/WW Field Maintenance Supervisor	1.00	1.00	1.00	1.00	
W/WW Construction Supervisor *	0.00	0.00	0.00	1.00	
W/WW Utility Project Coordinator	1.00	1.00	1.00	1.00	
W/WW Maintenance Crew Leader *	5.00	5.00	5.00	6.00	
W/WW Equipment Operator II *	5.00	5.00	5.00	6.00	
W/WW Equipment Operator I *	14.00	14.00	14.00	19.00	
Cross Connection Control BFP	1.00	1.00	1.00	1.00	
W/WW Electrical Field Maintenance Technician	1.00	1.00	1.00	1.00	
Instrumentation/Controls Maintenance Technician	3.00	3.00	3.00	3.00	
W/WW Field Maintenance Technician	3.00	3.00	3.00	3.00	
Inventory/Control Technician	1.00	1.00	1.00	1.00	
TOTAL	36.00	36.00	36.00	44.00	
W/WW CONSERVATION - UTILITIES					
Conservation Coordinator	0.50	0.50	0.50	0.50	
Technician	0.50	0.50	0.50	0.50	
Irrigation Inspector	1.00	1.00	1.00	1.00	
TOTAL	2.00	2.00	2.00	2.00	

*FOOTNOTE
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** Denotes New Position Proposed (FY23) - Budgeted at 75%
*** Denotes New Position Proposed (FY23) - Budgeted at 50%