

Exhibit A - Authorized Personnel Schedule

	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
General Fund	592	595	603	625	515.84	519.28	527.00	549.50
Hotel Occupancy Tax Fund	11	11	11	11	10.00	10.00	10.00	10.00
Water/Wastewater Utility Fund	61	63	63	65	61.33	63.33	63.21	65.21
Drainage Utility Fund	8	10	10	11	8.00	10.00	9.00	11.00
Electric Utility Fund	64	66	66	67	64.33	66.33	65.33	67.33
Resource Recovery	3	4	4	7	2.75	4.25	4.25	5.21
Transit	1	1	1	1	1.33	1.33	1.33	1.33
CDBG	2	2	2	2	2.00	2.00	2.00	2.00
WIC State Program	26	26	26	26	26.00	26.00	25.75	25.75
Total	768	778	786	815	691.58	702.52	707.87	737.33

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
City Manager								
City Manager	1	1	1	1	1.00	1.00	1.00	1.00
Assistant City Manager	1	1	1	1	1.00	1.00	1.00	1.00
Assistant City Manager/CFO	1	1	1	1	1.00	1.00	1.00	1.00
Chief of Staff	0	0	1	1	0.00	0.00	1.00	1.00
Economic Development Projects Coordinator	1	1	1	0	1.00	1.00	1.00	0.00
CMO Executive Assistant, Sr.	1	1	1	1	1.00	1.00	1.00	1.00
CMO Executive Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	6	6	7	6	6.00	6.00	7.00	6.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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	0	0	1	0.00	0.00	0.00	0.50
Total	6	6	6	7	5.75	5.75	5.75	6.25

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Communications								
Director of Communications	1	1	1	1	1.00	1.00	1.00	1.00
Communications Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Video Production Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Marketing Media Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Animal Services Community Outreach	0	0	1	1	0.00	0.00	1.00	1.00
Total	4	4	5	5	4.00	4.00	5.00	5.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Legal								
City Attorney	1	1	1	1	1.00	1.00	1.00	1.00
Assistant City Attorney	2	2	2	2	2.00	2.00	2.00	2.00
Contracts Manager	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	1	1	1	1	1.00	1.00	1.00	1.00
Total	6	6	6	6	6.00	6.00	6.00	6.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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
HR Assistant	1	1	1	1	0.60	1.00	1.00	1.00
Customer Services Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Total	11	11	11	11	10.60	11.00	11.00	11.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Finance								
Director of Finance	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director-Budget	0	1	1	1	0.00	1.00	0.00	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
Accountant I	3	1	1	1	3.00	1.00	1.00	1.00
Accountant II	0	2	2	2	0.00	2.00	2.00	2.00
CDBG-DR Accountant	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	2	2	2	2	2.00	2.00	2.00	2.00
Tyler Munis Application Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Contracts Administrator/Supervisor	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
Mail Services Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
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
Purchasing Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Mail Services Clerk	1	1	1	1	0.55	0.55	0.55	0.55
Total	20	21	22	22	19.55	20.55	20.55	21.55

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Municipal Court								
Municipal Court Judge	1	0	0	0	0.48	0.00	0.00	0.00
Alternate Municipal Court Judge	1	1	1	1	0.01	0.01	0.01	0.01
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	3	3	1.43	1.43	1.43	1.43
Deputy Court Clerk	6	6	6	6	6.00	6.00	6.00	6.00
Juvenile Case Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	14	13	13	13	10.91	10.43	10.43	10.43

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Technology Services								
Director of Information Technology	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Director of Information Technology	0	0	1	1	0.00	0.00	1.00	1.00
IT Business Services Manager	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	0	0	1.00	1.00	0.00	0.00
Network Administrator	0	0	1	1	0.00	0.00	1.00	1.00
Delivery Manager	1	1	0	0	1.00	1.00	0.00	0.00
Support Analyst, Lead	0	0	1	1	0.00	0.00	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	3	4	2	2	3.00	4.00	2.00	2.00
Business Systems Analyst	2	2	3	3	2.00	2.00	3.00	3.00
Administrative Assistant, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Total	16	17	17	17	16.00	17.00	17.00	17.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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	1	1	1.00	1.00	1.00	1.00
Housing/Community Development Manager	1	1	1	1	1.00	1.00	1.00	1.00
CDBG-DR Housing Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
CDBG-DR Compliance Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Total	4	4	6	6	4.00	4.00	6.00	6.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Development Services Planning/Permit Center								
Planning Manager	1	1	1	1	1.00	1.00	1.00	1.00
Permit Manager	1	1	1	1	1.00	1.00	1.00	1.00
Development Services Manager	1	1	1	1	1.00	1.00	1.00	1.00
Senior Planner	0	0	0	1	0.00	0.00	0.00	1.00
Planner	4	4	4	4	4.00	4.00	4.00	4.00
GIS Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Environmental 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 Tech I	1	1	1	1	1.00	1.00	1.00	1.00
Building Permit Specialist, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Building Permit Specialist	1	2	2	2	1.00	2.00	2.00	2.00
Total	13	14	14	15	13.00	14.00	14.00	15.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Development Services								
Inspections								
Chief Building Official	1	1	1	1	1.00	1.00	1.00	1.00
Senior Inspector and Plans Examiner	2	1	1	1	2.00	1.00	1.00	1.00
Electrical Inspector	0	0	0	1	0.00	0.00	0.00	1.00
Combination Inspector	2	3	3	3	2.00	3.00	3.00	3.00
Total	5	5	5	6	5.00	5.00	5.00	6.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
GIS								
GIS Enterprise Manager	1	1	1	1	1.00	1.00	1.00	1.00
GIS Analyst	1	1	1	1	1.00	1.00	1.00	1.00
GIS Intern	2	2	2	2	0.96	0.96	0.96	0.96
Total	4	4	4	4	2.96	2.96	2.96	2.96

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Fire Services								
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	0	1	1	1	0.00	1.00	1.00	1.00
Fire Captain	15	18	18	18	15.00	18.00	18.00	18.00
Fire Captain-Fire Marshal	0	2	2	4	0.00	2.00	2.00	4.00
Fire Engineer	18	15	15	18	18.00	15.00	15.00	18.00
Fire Fighter	33	30	30	35	33.00	30.00	30.00	35.00
GIS Analyst	0	1	1	1	0.00	1.00	1.00	1.00
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant-Fire Marshal	0	1	1	1	0.00	1.00	1.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	76	78	78	88	76.00	78.00	78.00	88.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Police Services								
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	69	69	69	71	69.00	69.00	69.00	71.00
Support Services Division Manager	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	0	0	1	1	0.00	0.00	1.00	1.00
VIPS Coordinator PT	1	1	1	1	0.50	0.50	0.50	0.50
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	0	6	6	6	0.00	6.00	6.00	6.00
911 Telecommunicator	21	15	15	15	21.00	15.00	15.00	15.00
Administrative Assistant, Senior	1	1	1	1	1.00	1.00	1.00	1.00
Crime Scene/Evidence Technician	1	1	1	1	1.00	1.00	1.00	1.00
Parking Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Assistant	2	2	2	2	2.00	2.00	2.00	2.00
Records Compliance Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Police Records Specialist	3	3	3	3	3.00	3.00	3.00	3.00
Community Liaison	1	1	0	0	1.00	1.00	0.00	0.00
Parking Technician	4	4	4	4	1.50	1.50	1.50	1.50
Total	152	152	152	154	149.00	149.00	149.00	151.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Community Services								
Administration								
Executive Director of Community Services	1	1	1	1	1.00	1.00	1.00	1.00
Asst Director - Fleet, Transit, Resource Recovery	1	1	1	1	0.33	0.33	0.67	0.67
Assistant Director	0	0	1	1	0.00	0.00	1.00	1.00
Community Services Operations Manager	1	1	1	1	1.00	1.00	1.00	1.00
Construction Manager	1	1	1	1	1.00	1.00	1.00	1.00
Grants Administrator	1	1	0	0	1.00	1.00	0.00	0.00
Construction Technician	1	1	1	2	1.00	1.00	1.00	2.00
Urban Forester	1	1	1	1	0.33	0.33	0.33	0.33
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	9.00	6.66	6.66	7.00	8.00

Neighborhood Enhancement Neighborhood Enhancement Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Director of Neighborhood Enhancement	1	1	1	1	1.00	1.00	0.75	0.75
Assistant Director, WIC	0	0	0	0	0.00	0.00	0.25	0.25
Emergency Operations Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Emergency Operations Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1	1	0	0	1.00	1.00	0.00	0.00
Community Liaison	0	0	1	1	0.00	0.00	0.48	0.48
Fire Inspector	1	1	0	0	1.00	1.00	0.00	0.00
Emergency Operations Specialist	0	0	1	1	0.00	0.00	1.00	1.00
Community Coordinator	0	0	1	1	0.00	0.00	1.00	1.00
Administrative Assistant	1	1	0	0	1.00	1.00	0.00	0.00
Total	6	6	6	6	6.00	6.00	5.48	5.48

Neighborhood Enhancement Code Compliance	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Assistant Director, Health Services	1	0	0	0	1.00	0.00	0.00	0.00
Code Compliance Manager	1	1	1	1	1.00	1.00	1.00	1.00
Chief Sanitarian	0	0	1	1	0.00	0.00	1.00	1.00
Sanitarian	2	2	2	2	2.00	2.00	2.00	2.00
Code Compliance Officer	4	4	3	5	4.00	4.00	3.00	5.00
FOG Enforcement Officer	0	0	0	1	0.00	0.00	0.00	1.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Total	9	8	8	11	9.00	8.00	8.00	11.00

Neighborhood Enhancement Animal Control	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Animal Control Officer	4	4	4	4	4.00	4.00	4.00	4.00
Animal Control 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	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
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
Volunteer/Events Coordinator	0	0	0	1	0.00	0.00	0.00	1.00
Animal Services Clerk/Dispatch	2	2	2	2	2.00	2.00	2.00	2.00
Veterinary Technician	1	1	1	2	1.00	1.00	1.00	2.00
Animal Shelter Technician, Lead	1	3	3	3	1.00	3.00	3.00	3.00
Animal Services Community Outreach	1	1	0	0	1.00	1.00	0.00	0.00
Animal Shelter Technician	7	5	5	5	3.98	2.00	2.00	2.00
Total	15	15	14	16	11.98	12.00	11.00	13.00

Community Services Library	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
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	4	4	4	4	4.00	4.00	4.00	4.00
Circulation Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Library Assistant	5	5	5	5	5.00	5.00	5.00	5.00
Library Clerk	7	7	7	7	4.55	4.55	4.55	4.55
Library Page	6	6	5	5	2.25	2.25	2.20	2.20
Total	27	27	26	26	20.80	20.80	20.75	20.75

Community Services Parks and Recreation	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Assistant Director of Community Services	1	1	1	1	1.00	1.00	1.00	1.00
Athletics Program 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
Habitat Conservation Plan Manager	1	1	1	1	1.00	1.00	1.00	1.00
Parks Operations Manager	1	1	1	1	1.00	1.00	1.00	1.00
Youth Services Manager	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
Athletic Program 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	1.00	1.00	0.88	0.88
Facilities / Events Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Parks Maintenance Crew Leader	3	3	3	3	3.00	3.00	3.00	3.00
Parks/Facilities Worker	6	6	6	6	6.00	6.00	6.00	6.00
Parks/Facilities Specialist	7	7	7	7	7.00	7.00	7.00	7.00
Parks/Athletic Fields Worker	2	2	2	2	1.50	1.50	2.00	2.00
Habitat Conservation Plan Specialist	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
Community Enhancement Technician	0	0	2	2	0.00	0.00	1.25	1.25
Discovery Center Attendant	1	1	1	1	0.50	0.50	0.63	0.63
Summer Program Coordinator	1	1	1	1	0.27	0.27	0.27	0.27
Summer Assistant Program Coordinator	1	1	1	1	0.23	0.23	0.23	0.23
Summer Playground Site Supervisor	2	2	2	2	0.46	0.46	0.46	0.46
Summer Asst. Playground Site Supervisor	4	4	4	4	0.92	0.92	0.92	0.92
Summer Playground Leader	16	16	16	16	3.69	3.69	3.69	3.69
Intern	3	3	3	3	0.69	0.69	0.52	0.52
Total	60	60	62	62	38.27	38.27	39.86	39.86

Community Services Outdoor Pool	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Pool Manager	1	1	1	1	0.35	0.35	0.35	0.35
Water Safety Instructor	4	4	4	4	0.98	0.98	0.98	0.98
Head Lifeguard	4	4	4	4	1.08	1.08	1.08	1.08
Lifeguard	7	7	7	7	1.72	1.72	1.72	1.72
Cashier / Pool Attendant	2	2	2	2	0.33	0.33	0.33	0.33
Total	18	18	18	18	4.45	4.45	4.45	4.45

Community Services Activity Center	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Aquatics Program Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Aquatics Fitness Program Coordinator	0	1	1	1	0.00	1.00	1.00	1.00
Athletic Program Specialist	2	2	2	2	1.75	2.00	2.00	2.00
Activity Center Attendant	6	6	6	6	4.63	4.88	5.25	5.25
Lifeguard / Water Safety Instructor	2	1	1	1	1.50	0.75	0.75	0.75
Facilities/Maintenance Worker	2	2	2	2	1.75	1.75	1.75	1.75
Lifeguard	6	6	6	6	3.25	3.00	3.00	3.00
Total	19	19	19	19	13.88	14.38	14.75	14.75

Community Services Parks Ranger	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Park Ranger Program Manager	1	1	1	1	1.00	1.00	1.00	1.00
Park Ranger IV	1	1	1	1	1.00	1.00	1.00	1.00
Park Ranger III	4	4	4	4	0.77	0.77	0.77	0.77
Park Ranger II	7	7	7	7	1.01	1.01	1.01	1.01
Park Ranger I	10	10	10	10	1.24	1.24	1.24	1.24
Total	23	23	23	23	5.02	5.02	5.02	5.02

Community Services Fleet Services	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Fleet Services Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Master Fleet Service Technician, Lead	0	0	2	2	0.00	0.00	2.00	2.00
Master Fleet Service Technician	5	5	3	3	5.00	5.00	3.00	3.00
Emergency Vehicle Technician	0	0	0	1	0.00	0.00	0.00	1.00
Fleet Inventory 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	8	8	8	9	8.00	8.00	8.00	9.00

Public Services Transportation Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Assistant Director of Public Services - 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
Total	6	6	6	6	6.00	6.00	6.00	6.00

Public Services Transportation - Traffic	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
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	1	2	2	2	2.00	2.00	2.00	2.00
Total	10	11	11	11	11.00	11.00	11.00	11.00

Public Services Transportation - Streets	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Streets Maintenance Manager	1	1	1	1	1.00	1.00	1.00	1.00
Streets Control Maintenance Crew Leader	4	4	4	4	4.00	4.00	4.00	4.00
Street Equipment Operator II	7	6	6	6	7.00	6.00	6.00	6.00
Street Equipment Operator I	10	9	9	9	10.00	9.00	9.00	9.00
Total	22	20	20	20	22.00	20.00	20.00	20.00

Engineering	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Director of Engineering/Cap Improve	1	1	1	1	1.00	1.00	1.00	1.00
Senior Engineer	6	6	5	5	6.00	6.00	5.00	5.00
Senior Engineer CDBG-DR	0	0	1	1	0.00	0.00	1.00	1.00
Project Engineer	0	1	1	1	0.00	1.00	1.00	1.00
Project Engineer CDBG-DR	0	0	1	1	0.00	0.00	1.00	1.00
Engineering Technician 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
Engineering Inspector	4	4	4	4	4.00	4.00	4.00	4.00
Engineering Inspector-CDBG-DR	0	0	1	1	0.00	0.00	1.00	1.00
CIP Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
GIS Transit Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Engineering Tech/Graduate Engineer	1	1	0	0	1.00	1.00	0.00	0.00
Engineer in Training	1	1	3	3	1.00	1.00	3.00	3.00
Administrative Assistant	1	1	1	1	1.00	1.00	1.00	1.00
Real Estate Acquisitions Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Acquisitions Assistant	0	0	0	1	0.00	0.00	0.00	1.00
Total	19	20	23	24	19.00	20.00	23.00	24.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Stormwater Management								
Stormwater Systems Manager	1	1	1	1	1.00	1.00	1.00	1.00
Drainage Maint. Crew Leader	1	1	1	1	1.00	1.00	1.00	1.00
Stormwater Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Project Engineer	0	1	1	1	0.00	1.00	0.00	1.00
Drainage Maint. Equipment Operator I	3	4	4	4	3.00	4.00	4.00	4.00
Drainage Maint. Equipment Operator II	2	2	2	3	2.00	2.00	2.00	3.00
Total	8	10	10	11	8.00	10.00	9.00	11.00

Water/Wastewater Distribution and Maintenance	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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	4	4	4	4	4.00	4.00	4.00	4.00
W/WW Equipment Operator II	4	4	4	5	4.00	4.00	4.00	5.00
W/WW Equipment Operator I	11	11	11	11	11.00	11.00	11.00	11.00
Cross Connection Control BFP	0	1	1	1	0.00	1.00	1.00	1.00
W/WW Electrical Field Maintenance Tech	1	1	1	1	1.00	1.00	1.00	1.00
Instrumentation/Controls Maintenance Tech	2	2	2	3	2.00	2.00	2.00	3.00
W/WW Field Maintenance Tech	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	29	30	30	32	29.00	30.00	30.00	32.00

Water/Wastewater Quality	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Water Quality Services Manager	1	1	1	1	1.00	1.00	1.00	1.00
Water Quality Crew Leader	1	1	1	1	1.00	1.00	1.00	1.00
Water Quality Technician	4	5	5	5	4.00	5.00	5.00	5.00
Administrative Clerk	1	1	1	1	1.00	1.00	1.00	1.00
Total	7	8	8	8	7.00	8.00	8.00	8.00

Water/Wastewater Administration	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Assistant Director of Public Services	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
Public Services Support Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Arborist	0	0	0	0	0.33	0.33	0.33	0.33
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Administrative Clerk	1	1	1	1	1.00	1.00	0.88	0.88
Total	5	5	5	5	5.33	5.33	5.21	5.21

Water/Wastewater Conservation	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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
Total	1	1	1	1	1.00	1.00	1.00	1.00

Water/Wastewater Collection	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
WWW Collection Manager	1	1	1	1	1.00	1.00	1.00	1.00
WWW Maintenance Crew Leader	3	3	3	3	3.00	3.00	3.00	3.00
WWW Equipment Operator II	4	4	4	4	4.00	4.00	4.00	4.00
WWW Equipment Operator I	11	11	11	11	11.00	11.00	11.00	11.00
Total	19	19	19	19	19.00	19.00	19.00	19.00

Public Services Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Executive Director of Public Services	1	1	1	1	1.00	1.00	1.00	1.00
Public Services GIS/Technology Manager	1	1	1	1	1.00	1.00	1.00	1.00
Utility Systems Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Inventory Control Supervisor	1	1	1	1	1.00	1.00	1.00	1.00
Inventory Technician	0	1	1	1	0.00	1.00	0.00	1.00
Total	4	5	5	5	4.00	5.00	4.00	5.00

Electric Administration	Positions				Full Time Equivalent			
	Actual	Adopted	Actual	Proposed	Actual	Adopted	Actual	Proposed
	2016-17	2017-18	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19
Assistant Director of Public Services	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
Graduate Engineer	1	1	1	1	1.00	1.00	1.00	1.00
Electrical Engineering Technician	3	4	4	4	3.00	4.00	4.00	4.00
Administrative Clerk	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
Arborist	0	0	0	0	0.33	0.33	0.33	0.33
Public Services GIS/Tech Specialist	1	1	1	1	1.00	1.00	1.00	1.00
Total	9	10	10	10	9.33	10.33	10.33	10.33

Electric Conservation	Full Time Equivalent							
	Actual	Proposed	Actual	Adopted	Actual	Proposed	Actual	Proposed
	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19	2017-18	2018-19
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	Full Time Equivalent							
	Actual	Proposed	Actual	Adopted	Actual	Proposed	Actual	Proposed
	2017-18	2018-19	2016-17	2017-18	2017-18	2018-19	2017-18	2018-19
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	2	2	2	2	2.00	2.00	2.00	2.00
Meter Service Technician	6	6	6	6	6.00	6.00	6.00	6.00
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
Administrative Assistant	0	0	0	1	0.00	0.00	0.00	1.00
Total	12	12	12	13	12.00	12.00	12.00	13.00

Electric Maintenance	Full Time Equivalent							
	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2017-18	Proposed 2018-19
Electric Distribution Manager	1	1	1	1	1.00	1.00	1.00	1.00
Electric Crew Leader	4	4	4	4	4.00	4.00	4.00	4.00
Line Person	11	10	10	10	11.00	10.00	10.00	10.00
Line Person Apprentice	2	4	4	4	2.00	4.00	4.00	4.00
Line Person Helper	4	3	3	3	4.00	3.00	3.00	3.00
Inventory Control Technician	1	1	1	1	1.00	1.00	1.00	1.00
Total	23	23	23	23	23.00	23.00	23.00	23.00

Utility Billing and Collections	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
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	4	4	4	4	4.00	4.00	4.00	4.00
Lead Cashier	2	2	2	2	2.00	2.00	2.00	2.00
Utilities Customer Service Clerk	4	4	4	4	4.00	4.00	4.00	4.00
Total	15	15	15	15	15.00	15.00	15.00	15.00

	Positions				Full Time Equivalent			
	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19	Actual 2016-17	Adopted 2017-18	Actual 2017-18	Proposed 2018-19
Resource Recovery								
Asst Director - Fleet, Transit, Resource Recovery	0	0	0	0	0.00	0.00	0.00	0.00
Director - Neighborhood Enhancement	0	0	0	0	0.25	0.25	0.25	0.25
Community Enhancement Mngr	1	1	1	1	1.00	1.00	1.00	1.00
Resource Recovery Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Community Enhancement Tech	1	1	1	1	0.50	1.00	1.00	1.00
Community Enhancement Specialist	0	1	1	1	0.00	1.00	1.00	1.00
Intern	0	0	0	3	0.00	0.00	0.00	0.96
Total	3	4	4	7	2.75	4.25	4.25	5.21

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
Transit								
Asst Director - Fleet, Transit, Resource Recovery	0	0	0	0	0.33	0.33	0.33	0.33
GIS Transit Analyst	1	1	1	1	1.00	1.00	1.00	1.00
Total	1	1	1	1	1.33	1.33	1.33	1.33

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
CDBG								
Community Initiatives Program Administrator	1	1	1	1	1.00	1.00	1.00	1.00
Community Initiatives Technician	1	1	1	1	1.00	1.00	1.00	1.00
Total	2	2	2	2	2.00	2.00	2.00	2.00

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
Main Street								
Main Street Program Manager	1	1	1	1	1.00	1.00	1.00	1.00
Main Street Program Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Downtown Grounds	1	1	1	1	1.00	1.00	1.00	1.00
Total	3	3	3	3	3.00	3.00	3.00	3.00

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
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
Administrative Coordinator	1	1	1	1	1.00	1.00	1.00	1.00
Tourism Specialist	1	1	1	1	0.50	0.50	0.50	0.50
Arts Coordinator	1	1	1	1	0.50	0.50	0.50	0.50
Total	8	8	8	8	7.00	7.00	7.00	7.00

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
WIC Administration								
Assistant Director	1	1	1	1	1.00	1.00	0.75	0.75
Administrative Assistant, Senior	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	8	8	8.00	8.00	8.00	8.00
Total	15	15	15	15	15.00	15.00	14.75	14.75

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
WIC Nutrition								
WIC Program Administrator	1	1	1	1	1.00	1.00	1.00	1.00
WIC Supervisor/Nutritionist	5	5	5	5	5.00	5.00	5.00	5.00
Total	6	6	6	6	6.00	6.00	6.00	6.00

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
WIC Lactation								
WIC Program Supervisor	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

	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19	Actual 2017-18	Proposed 2018-19	Proposed 2018-19	Proposed 2018-19
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