

FY24 Position Control Plan 1st Qtr

DEPARTMENT DIVISION POSITIONS (FTEs)	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
LEGISLATIVE DEPARTMENT					
Administration Division	10.00	10.00	-	10.00	-
Department Total	10.00	10.00	-	10.00	-
OFFICE OF THE CITY MANAGER DEPT.					
Administration Division	7.70	7.70	-	7.70	-
Public Information	3.00	3.00	-	3.00	-
Department Total	10.70	10.70	-	10.70	-
OFFICE OF THE CITY ATTORNEY DEPT.					
Administration Division	1.71	1.71	-	1.71	-
Risk Management Division	10.25	10.25	-	10.25	-
Department Total	11.96	11.96	-	11.96	-
PROCUREMENT DEPARTMENT					
Administration Division	7.00	7.00	1.00	8.00	1.00
Department Total	7.00	7.00	1.00	8.00	1.00
FINANCE DEPARTMENT					
Administration Division	7.00	7.00	-	7.00	-
Accounting Division	9.00	9.00	-	9.00	-
Department Total	16.00	16.00	-	16.00	-
INFORMATION TECHNOLOGY DEPARTMENT					
Administration Division	18.00	20.00	-	20.00	2.00
Department Total	18.00	20.00	-	20.00	2.00
HUMAN RESOURCES DEPARTMENT					
Administration Division	5.75	5.75	-	5.75	-
Employee Health Insurance Division	3.50	3.50	-	3.50	-
Other Employee Benefits Division	3.75	3.75	-	3.75	-
Department Total	13.00	13.00	-	13.00	-
BUILDING DEPARTMENT					
Building Division	36.18	40.18	-	40.18	4.00
Department Total	36.18	40.18	-	40.18	4.00
GROWTH MANAGEMENT DEPARTMENT					
Administration Division	1.00	1.00	-	1.00	-
Land Development Division	13.00	14.00	-	14.00	1.00
Code Compliance Division	8.80	9.80	-	9.80	1.00
Department Total	22.80	24.80	-	24.80	2.00
COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT					
Administration Division	7.00	6.00	-	6.00	(1.00)
Housing & Community Development	4.00	-	-	-	(4.00)
SHIP	-	1.85	-	1.85	1.85
CDBG	-	0.95	-	0.95	0.95
Home	-	0.70	-	0.70	0.70
CDBG-CV	-	1.00	-	1.00	1.00

DEPARTMENT	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION					
POSITIONS (FTEs)					
ARPA	-	0.50	-	0.50	0.50
Department Total	11.00	11.00	-	11.00	-
RECREATION DEPARTMENT					
Administration Division	4.00	4.00	-	4.00	-
Recreation Programs Division	16.40	16.40	0.75	16.15	0.75
Department Total	20.40	20.40	0.75	20.15	0.75
PARKS & FACILITIES DEPARTMENT					
Administration Division	6.00	6.00	-	6.00	-
Facility Maintenance Division	15.40	18.40	-	18.40	3.00
Parks Division	31.00	31.00	-	31.00	-
Department Total	52.40	55.40	-	55.40	3.00
POLICE DEPARTMENT					
Executive Division	9.66	9.66	-	9.66	-
Support Services Division	34.85	30.85	-	30.85	(4.00)
Uniform Services Division	146.00	129.00	-	129.00	(17.00)
Investigations Division	38.00	43.00	-	43.00	5.00
Communications Center Division	-	24.00	-	24.00	24.00
Communications Center Division	37.50	37.50	-	37.50	-
Victim Services Unit Division	2.00	2.00	-	2.00	-
Department Total	268.01	276.01	-	276.01	8.00
FIRE DEPARTMENT					
Emergency Services Division	141.60	151.60	-	151.60	10.00
Department Total	141.60	151.60	-	151.60	10.00
PUBLIC WORKS DEPARTMENT					
Administrative Services Division	15.00	15.00	-	15.00	-
Engineering & Surveying Services Division	12.40	11.40	-	11.40	(1.00)
ROW Beautification Division	26.00	26.00	-	26.00	-
Traffic Operations Division	5.63	5.63	-	5.63	-
Infrastructure Division	18.19	18.19	-	18.19	-
Fleet Services Fund	17.50	17.50	-	17.50	-
Stormwater Utility Fund	37.81	37.81	(1.00)	36.81	(1.00)
Department Total	132.53	131.53	(1.00)	130.53	(2.00)
UTILITIES DEPARTMENT					
Administration Division	6.00	7.50	0.44	7.94	1.94
Utilities Customer Care Section	21.75	21.75	-	21.75	-
Business Operations Division	7.00	7.00	-	7.00	-
Engineering and Construction Division	11.00	11.00	-	11.00	-
Maintenance Section	20.00	20.00	-	20.00	-
Field Services Section	11.00	11.00	-	11.00	-
Utilities Compliance Division	11.44	12.19	(0.44)	11.75	0.31
Water Distribution Section	25.50	26.50	-	26.50	1.00
Water Plant-SRWTF Section	8.00	9.00	-	9.00	1.00
Water Plant-North Regional Section	9.00	10.00	-	10.00	1.00
Wastewater Collections Section	24.50	30.50	-	30.50	6.00
South Regional Water Reclamation Center	7.00	8.00	-	8.00	1.00
Wastewater Plant-North Regional Section	10.00	11.00	-	11.00	1.00
Department Total	172.19	185.44	-	185.44	13.25
Citywide Total	943.77	985.02	0.75	984.77	42.00

DEPARTMENT	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION					
POSITIONS (FTEs)					

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
LEGISLATIVE DEPARTMENT						
Administration Division	001-1110-511					
<u>Full-time</u>						
City Clerk*	GE-G25	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-G19	1.00	1.00	-	1.00	-
Records Administrator	GE-G06	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Secretary	GE-G01	1.00	1.00	-	1.00	-
Sub-total:		5.00	5.00	-	5.00	-
<u>Elected</u>						
Mayor	MAY	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	-	3.00	-
Sub-total:		5.00	5.00	-	5.00	-
Legislative Department Total		10.00	10.00	-	10.00	-

* Indicates position appointed by the City Council.

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
OFFICE OF THE CITY MANAGER						
Administration Division	001-1210-512					
<u>Full-time</u>						
City Manager **	GE-G30	1.00	1.00	-	1.00	-
Deputy City Manager	GE-G25	2.00	2.00	-	2.00	-
Grants Manager	GE-G14	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
<u>Part-time</u>						
Switchboard Operator	GP-G01	1.30	1.30		1.30	-
Support Services Clerk	GP-G01	0.40	0.40		0.40	-
Sub-total:		1.70	1.70	-	1.70	-
Division total		7.70	7.70	-	7.70	-
Public Information Division	001-1216-512					
<u>Full-time</u>						
Public Information Officer	GE-G15	1.00	1.00		1.00	-
Community Information Coordinator	GE-G12	2.00	2.00		2.00	-
Sub-total:		3.00	3.00	-	3.00	-
Division total		3.00	3.00	-	3.00	-
Office of the City Manager Dept. Total		10.70	10.70	-	10.70	-

** Indicates position appointed and salary set by the City Council.

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2023	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
OFFICE OF THE CITY ATTORNEY DEPARTMENT						
Administration Division	001-1410-514					
<u>Full-time</u>						
City Attorney	GE-G30	0.75	0.75	-	0.75	-
Sub-total:		0.75	0.75	-	0.75	-
<u>Part-time</u>						
Legal Assistant	GP-G06	0.48	0.48	-	0.48	-
Administrative Assistant PT	GP-G05	0.48	0.48	-	0.48	-
Sub-total:		0.96	0.96	-	0.96	-
Division total		1.71	1.71	-	1.71	-
Risk Management Division	512-1425-519					
City Attorney	GE-G29	0.25	0.25	-	0.25	-
Chief Deputy City Attorney	GE-G25	1.00	1.00	-	1.00	-
Deputy City Attorney	GE-G24	3.00	3.00	-	3.00	-
Risk Manager	GE-G19	1.00	1.00	-	1.00	-
Risk Analyst	GE-G10	1.00	1.00	-	1.00	-
Safety & Security Coordinator	GE-G10	1.00	1.00	-	1.00	-
Litigation Paralegal	GE-G12	1.00	1.00	-	1.00	-
Legal Assistant	GE-G06	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		10.25	10.25	-	10.25	-
Division total		10.25	10.25	-	10.25	-
		11.96	11.96	-	11.96	-

****Indicates grant received for position

* Contractual position outside of pay plan.

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
PROCUREMENT DEPARTMENT						
Administration Division	001-1510-513					
<u>Full-time</u>						
Chief Procurement Officer	GE-G23	1.00	1.00	-	1.00	-
Procurement Manager	GE-G15	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Procurement Agent III	GE-G12	1.00	1.00	1.00	2.00	1.00
Procurement Agent II	GE-G09	1.00	1.00	(1.00)	-	(1.00)
Procurement Agent I	GE-G07	2.00	2.00	-	2.00	-
Administrative Assistant	GE-G05	-	-	1.00	1.00	1.00
Sub-total:		7.00	7.00	1.00	8.00	1.00
Division total		7.00	7.00	1.00	8.00	1.00
Procurement Department Total		7.00	7.00	1.00	8.00	1.00

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
FINANCE DEPARTMENT						
Administration Division	001-2010-513					
<u>Full-time</u>						
Finance Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Finance Director	GE-G19	1.00	1.00	1.00	2.00	1.00
Asset Manager	GE-G16	1.00	1.00	-	1.00	-
Budget Administrator	GE-G16	1.00	1.00	(1.00)	-	(1.00)
Budget Analyst	GE-G13	1.00	1.00	-	1.00	-
Fiscal Analyst	GE-G12	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-G10	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	-	7.00	-
Division total		7.00	7.00	-	7.00	-
Accounting Division						
001-2011-513						
<u>Full-time</u>						
Chief Accountant	GE-G16	1.00	1.00	-	1.00	-
Senior Accountant	GE-G14	2.00	2.00	(1.00)	1.00	(1.00)
Paymaster	GE-G13	1.00	1.00	-	1.00	-
Accountant II	GE-G12	1.00	1.00	1.00	2.00	1.00
Payroll & Accounting Assistant	GE-G09	1.00	1.00	-	1.00	-
Accountant I	GE-G09	3.00	3.00	-	3.00	-
Sub-total:		9.00	9.00	-	9.00	-
Division total		9.00	9.00	-	9.00	-
Finance Department Total		16.00	16.00	-	16.00	-

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DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
INFORMATION TECHNOLOGY DEPARTMENT						
Administration Division	001-2310-519					
<u>Full-time</u>						
Director of Information Technology	GE-G23	1.00	1.00	-	1.00	-
Network Operations Manager	GE-G15	1.00	1.00	-	1.00	-
Information Security Analyst	GE-G14	1.00	1.00	-	1.00	-
IT Helpdesk Manager	GE-G14	1.00	1.00	-	1.00	-
Network Manager	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	-	1.00	-	1.00	1.00
Budget Officer	GE-G13	1.00	1.00	-	1.00	-
Network Administrator	GE-G13	1.00	1.00	-	1.00	-
Systems Administrator	GE-G13	1.00	1.00	-	1.00	-
Application Analyst II	GE-G12	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	-	1.00	-
Lead IT Support Specialist	GE-G11	1.00	1.00	-	1.00	-
Telephone Administrator	GE-G11	1.00	1.00	-	1.00	-
Application Analyst I	GE-G10	1.00	1.00	-	1.00	-
IT Support Specialist III	GE-G10	2.00	2.00	-	2.00	-
Mobile Device Support Specialist	GE-G10	1.00	1.00	-	1.00	-
IT Support Specialist I	GE-G08	1.00	1.00	-	1.00	-
Communications Technician	GE-G08	-	1.00	-	1.00	1.00
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Sub-total:		18.00	20.00	-	20.00	2.00
Information Technology Dept Totals		18.00	20.00	-	20.00	2.00

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DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
HUMAN RESOURCES DEPARTMENT						
Administration Division	001-2510-513					
<u>Full-time</u>						
Human Resources Director	GE-G23	0.50	0.50	-	0.50	-
Human Resources Manager	GE-G16	1.00	1.00	-	1.00	-
HR Employee Relations Specialist	GE-G14	0.50	0.50	-	0.50	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	-	0.25	-
Human Resources Generalist II	GE-G12	1.00	1.00	0.50	1.50	0.50
Human Resources Generalist I	GE-G10	1.00	1.00	(0.50)	0.50	(0.50)
Human Resources Assistant	GE-G08	0.50	0.50	-	0.50	-
Administrative Assistant	GE-G05	0.50	0.50	-	0.50	-
Human Resources Clerk	GP-G01	0.50	0.50	-	0.50	-
Sub-total:		5.75	5.75	-	5.75	-
Division total		5.75	5.75	-	5.75	-
Health Insurance Division	511-2520-519					
<u>Full-time</u>						
Human Resources Director	GE-G23	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	-	0.50	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.25	0.25	-	0.25	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	-	0.50	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.25	0.75	0.25
Human Resources Generalist I	GE-G10	0.50	0.50	(0.25)	0.25	(0.25)
Human Resources Assistant	GE-G08	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	-	0.25	-
Sub-total:		3.50	3.50	-	3.50	-
Division total		3.50	3.50	-	3.50	-
Other Employee Benefits Division	513-2531-519					
<u>Full-time</u>						
Human Resources Director	GE-G23	0.25	0.25	-	0.25	-
Human Resources Benefits Manager	GE-G16	0.50	0.50	-	0.50	-
HR Employee Relations Specialist	GE-G14	0.25	0.25	-	0.25	-
HR Wellness and Development Coor	GE-G12	0.50	0.50	-	0.50	-
Human Resources Benefits Specialist	GE-G12	0.50	0.50	-	0.50	-
Human Resources Generalist II	GE-G12	0.50	0.50	0.25	0.75	0.25
Human Resources Generalist I	GE-G10	0.50	0.50	(0.25)	0.25	(0.25)
Human Resources Assistant	GE-G08	0.25	0.25	-	0.25	-
Administrative Assistant	GE-G05	0.25	0.25	-	0.25	-
Human Resources Clerk	GP-G01	0.25	0.25	-	0.25	-
Sub-total:		3.75	3.75	-	3.75	-
Division total		3.75	3.75	-	3.75	-

Human Resources Department Total

13.00	13.00	-	13.00	-
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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Building Department						
Building	451-3120-524					
<u>Full-time</u>						
Chief Building Official	GE-G23	1.00	1.00	-	1.00	-
Deputy Building Official	GE-G19	1.00	1.00	-	1.00	-
Senior Building Inspector	GE-G15	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-G15	1.00	1.00	-	1.00	-
Administrative Services Manager	GE-G10	1.00	1.00	-	1.00	-
Plans Examiner	GE-G11	5.00	5.00	-	5.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
Building Code Compliance Inspector	NW-W08	3.00	5.00	-	5.00	2.00
Building Inspector III	NW-W13	-	-	-	-	-
Building Inspector II	NW-W11	2.00	2.00	-	2.00	-
Building Inspector I	NW-W10	6.00	8.00	-	8.00	2.00
Building Inspector Provisional	NW-W08	2.00	2.00	-	2.00	-
Sr. Permit Technician	NW-W04	1.00	1.00	(1.00)	-	(1.00)
Permit Technician	NW-W02	7.00	7.00	1.00	8.00	1.00
Data Entry Clerk	NW-W01	2.00	2.00	-	2.00	-
Sub-total:		35.00	39.00	-	39.00	4.00
<u>Part-time</u>						
Sr. Plans Examiner PT	GE-G15	0.68	0.68	-	0.68	-
Plans Examiner PT	GP-G11	0.50	0.50	-	0.50	-
Sub-total:		1.18	1.18	-	1.18	-
Division total		36.18	40.18	-	40.18	4.00
Building Department Total		36.18	40.18	-	40.18	4.00

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DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
GROWTH MANAGEMENT DEPARTMENT						
Administration	001-3310-515					
<u>Full-time</u>						
Growth Management Director	GE-G23	1.00	1.00	-	1.00	-
Sub-total:		1.00	1.00	-	1.00	-
Division total		1.00	1.00	-	1.00	-
Land Development	001-3311-515					
<u>Full-time</u>						
Assistant Growth Mgmt Director	GE-G19	1.00	1.00	-	1.00	-
Land Development Division Manager	GE-G15	1.00	1.00	-	1.00	-
Principal Planner	GE-G14	1.00	1.00	-	1.00	-
Senior Planner	GE-G12	2.00	2.00	-	2.00	-
GIS Planner	GE-G11	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Planning Specialist	NW-W07	4.00	5.00	1.00	6.00	2.00
Planning Technician	NW-W06	2.00	2.00	(1.00)	1.00	(1.00)
Sub-total:		13.00	14.00	-	14.00	1.00
Division total		13.00	14.00	-	14.00	1.00
Code Compliance Division	001-3330-529					
<u>Full-time</u>						
Code Compliance Manager	GE-G15	1.00	1.00	-	1.00	-
Senior Code Compliance Officer	NW-W08	1.00	1.00	-	1.00	-
Code Compliance Officer	NW-W06	4.00	5.00	-	5.00	1.00
Secretary	NW-W01	2.00	2.00	-	2.00	-
		8.00	9.00	-	9.00	1.00
<u>Part-time</u>						
Secretary	GP-G01	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	-	0.80	-
Division total		8.80	9.80	-	9.80	1.00
GF Divisions total		22.80	24.80	-	24.80	2.00
Growth Management Department Total		22.80	24.80	-	24.80	2.00

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DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
COMMUNITY AND ECONOMIC DEVELOPMENT						
Administration Division	001-3410-552					
<u>Full-time</u>						
C&E Development Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Director of C&E Development	GE-G19	1.00	-	-	-	(1.00)
Economic Development Division Manager	GE-G15	1.00	1.00	-	1.00	-
Economic Development Specialist	GE-G14	1.00	1.00	-	1.00	-
Customer Account Specialist	NW-W04	3.00	3.00	-	3.00	-
Sub-total:		7.00	6.00	-	6.00	(1.00)
Division total		7.00	6.00	-	6.00	(1.00)
Housing & Community Development Division 001-3411-554						
<u>Full-time</u>						
Housing Administrator	GE-G16	1.00	-	-	-	(1.00)
Sr Housing Program Specialist	GE-G14	1.00	-	-	-	(1.00)
Housing Program Specialist I	GE-G08	2.00	-	-	-	(2.00)
Sub-total:		4.00	-	-	-	(4.00)
Division total		4.00	-	-	-	(4.00)
SHIP 111-3411-554						
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.10	-	0.10	0.10
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	1.25	-	1.25	1.25
Sub-total:		-	1.85	-	1.85	1.85
		-	1.85	-	1.85	1.85
CDBG 112-3411-554						
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.20	-	0.20	0.20
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	0.25	-	0.25	0.25
Sub-total:		-	0.95	-	0.95	0.95
Division total		-	0.95	-	0.95	0.95
HOME 114-3411-554						
<u>Full-time</u>						
Assistant Director of C&E Development	GE-G19	-	0.20	-	0.20	0.20
Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Sub-total:		-	0.70	-	0.70	0.70

Division total		-	0.70	-	0.70	0.70
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CDBG - CV

126-3411-554

Full-time

Housing Administrator	GE-G16	-	0.25	-	0.25	0.25
Sr Housing Program Specialist	GE-G14	-	0.25	-	0.25	0.25
Housing Program Specialist I	GE-G08	-	0.50	-	0.50	0.50
Sub-total:		-	1.00	-	1.00	1.00

Division total		-	1.00	-	1.00	1.00
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ARPA

128-3414-559

Full-time

Assistant Director of C&E Development	GE-G19	-	0.50	-	0.50	0.50
Sub-total:		-	0.50	-	0.50	0.50

Division total		-	0.50	-	0.50	0.50
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Community and Economic Dev. Dept		11.00	11.00	-	11.00	-
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FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
RECREATION DEPARTMENT						
Administration Division			001-4110-572			
<u>Full-time</u>						
Parks and Recreation Director	GE-G23	1.00	1.00	-	1.00	-
Management Analyst	GE-G10	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-G08	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Sub-total:		4.00	4.00	-	4.00	-
Division total		4.00	4.00	-	4.00	-
Recreation Program						
			001-4120-572			
<u>Full-time</u>						
Recreation Division Manager	GE-G14	1.00	1.00	-	1.00	-
Park Ranger/Naturalist	GE-G08	(1.00)	(1.00)	-	(1.00)	-
Recreation Supervisor	GE-G08	4.00	4.00	-	4.00	-
Special Events Coordinator	GE-G08	1.00	1.00	-	1.00	-
Park Ranger	NB-B01	1.00	1.00	-	1.00	-
Recreation Leader	NW-W02	3.00	3.00	1.00	4.00	1.00
Sub-total:		10.00	10.00	1.00	10.00	1.00
<u>Part-time</u>						
Customer Service Clerk	GP-G01	1.98	1.98	-	1.98	-
Lifeguard PT	GP-G01	1.51	1.51	-	1.51	-
Park Ranger PT	GP-G01	0.63	0.63	-	0.63	-
Recreation Aide PT	GP-G01	2.03	2.03	-	2.03	-
Special Events Staff	GP-G01	0.25	0.25	(0.25)	-	(0.25)
Sub-total:		6.40	6.40	(0.25)	6.15	(0.25)
Division total		16.40	16.40	0.75	16.15	0.75
Recreation Department Total		20.40	20.40	0.75	20.15	0.75

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
PARKS & FACILITIES DEPARTMENT						
Administration Division	001-4510-519					
Facilities Director	GE-G23	1.00	1.00	-	1.00	-
Fiscal Manager	GE-G16	1.00	1.00	-	1.00	-
Construction Project Manager	GE-G15	1.00	1.00	-	1.00	-
Facilities Construction Specialist	GE-G08	1.00	1.00	-	1.00	-
Accountant I	GE-G09	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		6.00	6.00	-	6.00	-
Division total		6.00	6.00	-	6.00	-
Facility Maintenance Division	001-4525-519					
<u>Full-time</u>						
Facilities Division Manager	GE-G17	1.00	1.00	-	1.00	-
Maintenance Superintendent	GE-G11	-	-	1.00	1.00	1.00
Administrative Secretary	GE-G05	1.00	1.00	-	1.00	-
Facilities Foreman	GE-G04	1.00	1.00	(1.00)	-	(1.00)
Electrician Journeyman	NB-B08	3.00	3.00	-	3.00	-
HVAC Journeyman	NB-B07	2.00	2.00	-	2.00	-
Plumber Journeyman	NB-B07	2.00	2.00	-	2.00	-
Tradesworker	NB-B06	2.00	3.00	-	3.00	1.00
Maintenance Worker II	NB-B02	2.00	4.00	-	4.00	2.00
Sub-total:		14.00	17.00	-	17.00	3.00
<u>Part-time</u>						
Maintenance Worker	GP-G01	0.70	0.70	-	0.70	-
Secretary	GP-G01	0.70	0.70	-	0.70	-
Sub-total:		1.40	1.40	-	1.40	-
		15.40	18.40	-	18.40	3.00
Parks Division	001-4526-572					
<u>Full-time</u>						
Parks Division Manager	GE-G15	1.00	1.00	-	1.00	-
Parks Supervisor	GE-G10	-	-	2.00	2.00	2.00
Parks Foreman	GE-G04	2.00	2.00	(2.00)	-	(2.00)
Landscape Technician	NB-B06	1.00	1.00	-	1.00	-
Tradesworker	NB-B06	2.00	2.00	-	2.00	-
Small Equipment Technician	NB-B02	2.00	2.00	-	2.00	-
Maintenance Worker II	NB-B02	1.00	1.00	-	1.00	-
Maintenance Worker	NB-B01	21.00	21.00	-	21.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		31.00	31.00	-	31.00	-

Division total	31.00	31.00	-	31.00	-
Parks & Facilities Department Total	52.40	55.40	-	55.40	3.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
POLICE DEPARTMENT						
Executive Division	001-5010-521					
<u>Full-time</u>						
Police Chief	GE-G23	1.00	1.00	-	1.00	-
Deputy Police Chief	GE-G19	1.00	1.00	-	1.00	-
Fiscal Administrator	GE-G15	1.00	1.00	-	1.00	-
Project Specialist	GE-G08	1.00	1.00	-	1.00	-
Office Manager	GE-G07	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	1.00	1.00	-	1.00	-
Senior Inventory Control Coordinator	NW-W06	1.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	-	9.00	-
<u>Part-time</u>						
Administrative Secretary	GP-G03	0.66	0.66	-	0.66	-
Sub-total:		0.66	0.66	-	0.66	-
Division total		9.66	9.66	-	9.66	-
Support Services Division						
001-5011-521						
<u>Full-time</u>						
Police Commander	GE-G17	1.00	1.00	-	1.00	-
Community Services Administrator	GE-G15	1.00	1.00	-	1.00	-
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Records Supervisor	GE-G08	1.00	1.00	-	1.00	-
Section Supervisor	GE-G06	1.00	-	-	-	(1.00)
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	1.00	1.00	-	1.00	-
Police Officer	FOP-PO	3.00	4.00	-	4.00	1.00
Shooting Range Maintenance Worker	NB-B01	1.00	1.00	-	1.00	-
Senior Records Specialist	NW-W06	1.00	1.00	-	1.00	-
Background Investigator	NW-W05	1.00	1.00	-	1.00	-
Evidence Technician II	NW-W05	1.00	-	-	-	(1.00)
Training Coordinator	NW-W05	1.00	1.00	-	1.00	-
Evidence Technician	NW-W04	3.00	-	-	-	(3.00)
Records Specialist	NW-W04	7.00	7.00	-	7.00	-
Sub-total:		26.00	22.00	-	22.00	(4.00)
<u>Part-time</u>						
School Crossing Guard Supervisor	GP-G03	0.80	0.80	-	0.80	-
School Crossing Guard	GP-G01	8.05	8.05	-	8.05	-
Sub-total:		8.85	8.85	-	8.85	-

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Division total		34.85	30.85	-	30.85	(4.00)
Uniform Services Division	001-5012-521					
Full-time						
Police Commander	GE-G17	2.00	1.00	-	1.00	(1.00)
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	6.00	5.00	-	5.00	(1.00)
Sergeant	FOP-SGT	15.00	12.00	-	12.00	(3.00)
Police Officer	FOP-PO	118.00	106.00	-	106.00	(12.00)
Desk Booking Specialist II	NW-W07	4.00	4.00	-	4.00	-
Sub-total:		146.00	129.00	-	129.00	(17.00)
Division total		146.00	129.00	-	129.00	(17.00)
Investigations Division	001-5013-521					
Full-time						
Police Commander	GE-G17	1.00	1.00	-	1.00	-
Crime Scene & Evidence Supervisor	GE-G08	-	1.00	-	1.00	1.00
Crime Analyst	GE-G06	2.00	2.00	-	2.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Lieutenant	FOP-LTN	2.00	2.00	-	2.00	-
Sergeant	FOP-SGT	4.00	4.00	-	4.00	-
Police Officer	FOP-PO	24.00	24.00	-	24.00	-
Crime Scene Technician II	NW-W06	1.00	1.00	1.00	2.00	1.00
Crime Scene Technician I	NW-W05	3.00	3.00	(1.00)	2.00	(1.00)
Evidence Technician II	NW-W05	-	1.00	-	1.00	1.00
Evidence Technician	NW-W04	-	3.00	-	3.00	3.00
Sub-total:		38.00	43.00	-	43.00	5.00
Division total		38.00	43.00	-	43.00	5.00
Community Service	001-5018-521					
Full-time						
Police Commander	GE-G17	-	1.00	-	1.00	1.00
Lieutenant	FOP-LTN	-	1.00	-	1.00	1.00
Sergeant	FOP-SGT	-	3.00	-	3.00	3.00
Police Officer	FOP-PO	-	19.00	-	19.00	19.00
Sub-total:		-	24.00	-	24.00	24.00
Division total		-	24.00	-	24.00	24.00
Communications Center Division	001-5019-521					
Full-time						
Communications Division Manager	GE-G15	1.00	1.00	-	1.00	-
Communication Shift Supervisor	NW-W10	3.00	3.00	-	3.00	-
Communications Officer	NW-W06	33.00	33.00	-	33.00	-
Sub-total:		37.00	37.00	-	37.00	-

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
<u>Part-time</u>						
Communications Officer	GP-W06	0.50	0.50	-	0.50	-
Sub-total:		0.50	0.50	-	0.50	-
Division total		37.50	37.50	-	37.50	-
Victim Services Division 001-5025-521						
<u>Full-time</u>						
Senior Victim Advocate	GE-G06	1.00	1.00	-	1.00	-
Victim Advocate	GE-G05	1.00	1.00	-	1.00	-
Sub-total:		2.00	2.00	-	2.00	-
Division total		2.00	2.00	-	2.00	-
Police Department Total		268.01	276.01	-	276.01	8.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 24	Revisions for FY 2024	Proposed Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
FIRE DEPARTMENT						
Emergency Services Bureau	001-6012-522					
<u>Full-time</u>						
Fire Chief	GE-G23	1.00	1.00	-	1.00	-
Deputyt Fire Chief	GE-G19	-	-	1.00	1.00	1.00
Assistant Fire Chief	GE-G19	3.00	3.00	-	3.00	-
Division Chief	GE-G17	1.00	1.00	(1.00)	-	(1.00)
Assistant Fire Marshal	GE-G14	1.00	1.00	-	1.00	-
Budget Officer	GE-G13	-	1.00	-	1.00	1.00
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Operations Manager	GE-G12	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-G08	1.00	1.00	-	1.00	-
Administrative Secretary	GE-G03	1.00	1.00	-	1.00	-
Fire District Chief	IAFF-AC	7.00	7.00	-	7.00	-
Fire Lieutenant	IAFF-Z	24.00	24.00	-	24.00	-
Fire Driver/Engineer	IAFF-U	33.00	33.00	-	33.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	62.00	71.00	-	71.00	9.00
Fire Inspector	IAFF-N	2.00	2.00	-	2.00	-
Inventory Control Coord	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		141.00	151.00	-	151.00	10.00
<u>Part-time</u>						
Fire Analyst	GP-G12	0.60	0.60	-	0.60	-
Sub-total:		0.60	0.60	-	0.60	-
Division total		141.60	151.60	-	151.60	10.00
Fire Department Total		141.60	151.60	-	151.60	10.00

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
PUBLIC WORKS DEPARTMENT						
Administrative Services Division	001-7011-541					
<u>Full-time</u>						
Public Works Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Public Works Director	GE-G19	1.00	1.00	-	1.00	-
Business Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Public Works Accountant	GE-G12	1.00	1.00	-	1.00	-
Support Services Coordinator	GE-G11	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
Public Works Accounting Specialist	GE-G08	1.00	1.00	-	1.00	-
Administrative Assistant	GE-G05	2.00	2.00	-	2.00	-
Engineering Assistant II	NW-W11	-	-	1.00	1.00	1.00
Engineering Technician III	NW-W07	2.00	2.00	(1.00)	1.00	(1.00)
Inventory Control Coordinator	NW-W04	1.00	1.00	-	1.00	-
Customer Service Representative	NW-W02	1.00	1.00	-	1.00	-
Data Entry Clerk	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		15.00	15.00	-	15.00	-
Division total		15.00	15.00	-	15.00	-
Engineering & Surveying Services Div 001-7013-541						
<u>Full-time</u>						
City Engineer	GE-G18	1.00	1.00	-	1.00	-
City Surveyor	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Surveying Superintendent	GE-G11	1.00	1.00	-	1.00	-
Survey Party Chief	GE-G06	1.00	1.00	-	1.00	-
Engineering Inspector	NW-W08	3.00	3.00	-	3.00	-
GIS Technician I	NW-W08	1.00	1.00	-	1.00	-
Engineering Technician II	NW-W04	3.00	2.00	-	2.00	(1.00)
Sub-total:		12.00	11.00	-	11.00	(1.00)
<u>Part-Time</u>						
Land Acquisition Coordinator	GP-G10	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	-	0.40	-
Division total		12.40	11.40	-	11.40	(1.00)
ROW Beautification Division 001-7017-541						
<u>Full-time</u>						
Operations Supervisor	GE-G10	1.00	1.00	-	1.00	-
Operations Foreman	GE-G04	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-B02	9.00	9.00	-	9.00	-
Small Equipment Technician	NB-B02	1.00	1.00	-	1.00	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
Maintenance Worker	NB-B01	14.00	14.00	-	14.00	-
Sub-total:		26.00	26.00	-	26.00	-
Division total		26.00	26.00	-	26.00	-

Traffic Operations Division

Full-time

GE-G11	1.00	1.00	-	1.00	-
NB-B03	4.00	4.00	-	4.00	-
Sub-total:	5.00	5.00	-	5.00	-

Part-Time

GP-G03	0.63	0.63	-	0.63	-
Sub-total:	0.63	0.63	-	0.63	-

Division total

Infrastructure Division

Full-time

GE-G15	1.00	1.00	-	1.00	-
GE-G10	1.00	1.00	-	1.00	-
NB-B05	5.19	5.19	-	5.19	-
NB-B03	1.00	1.00	-	1.00	-
NB-B02	1.00	1.00	-	1.00	-
NB-B01	9.00	9.00	-	9.00	-
Sub-total:	18.19	18.19	-	18.19	-

Division total

GF Divisions total

Fleet Services Division

Full-time

ant	GE-G15	1.00	1.00	-	1.00	-
	GE-G08	2.00	2.00	-	2.00	-
	GE-G08	1.00	1.00	-	1.00	-
	NB-B07	6.00	6.00	-	6.00	-
	NB-B03	6.00	6.00	-	6.00	-
	NB-B03	1.00	1.00	-	1.00	-
Sub-total:		17.00	17.00	-	17.00	-

Part-Time

GP-G01	0.50	0.50	-	0.50	-
Sub-total:	0.50	0.50	-	0.50	-

Fleet Division total

SWU Engineering & Surveying

Full-time

DEPARTMENT	Pay Grade	Amended Budget FY 2023	Adopted Budget FY 2024	Revisions for FY 2024	Amended Budget FY 2024	Change from FY 2023
DIVISION						
POSITIONS (FTEs)						
Engineer III	GE-G15	2.00	2.00	(1.00)	1.00	(1.00)
Engineer I	GE-G13	1.00	1.00	-	1.00	-
Survey Party Chief	GE-G06	1.00	1.00	-	1.00	-
Survey Transit Operator	NB-B03	2.00	2.00	-	2.00	-
Rod & Chain Worker	NB-B01	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	1.00	1.00	-	1.00	-
Engineering Assistant	NW-W08	2.00	2.00	-	2.00	-
Sub-total:		10.00	10.00	(1.00)	9.00	(1.00)
Division total		10.00	10.00	(1.00)	9.00	(1.00)
SWU Customer Service	461-7082-541					
<u>Full-time</u>						
Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Customer Service Manager	GE-G14	1.00	1.00	-	1.00	-
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Engineering Inspector	NW-W08	5.00	5.00	-	5.00	-
Customer Service Representative	NW-W02	1.00	1.00	-	1.00	-
Sub-total:		9.00	9.00	-	9.00	-
Division total		9.00	9.00	-	9.00	-
SWU Physical Environment	461-7083-538					
<u>Full-time</u>						
Operations Supervisor	GE-G10	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	3.00	3.00	-	3.00	-
Heavy Equipment Operator I	NB-B02	4.00	4.00	-	4.00	-
Sub-total:		8.00	8.00	-	8.00	-
Division total		8.00	8.00	-	8.00	-
SWU Infrastructure	461-7084-541					
<u>Full-time</u>						
Heavy Equipment Operator II	NB-B05	1.81	1.81	-	1.81	-
Heavy Equipment Operator I	NB-B02	2.00	2.00	-	2.00	-
Maintenance Worker	NB-B01	7.00	7.00	-	7.00	-
Sub-total:		10.81	10.81	-	10.81	-
Division total		10.81	10.81	-	10.81	-
SWU Fund total		37.81	37.81	(1.00)	36.81	(1.00)
Public Works Department Total		132.53	131.53	(1.00)	130.53	(2.00)

FY24 Position Control Plan 1st Qtr

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
UTILITIES DEPARTMENT						
Administration Division	421-8010-536					
<u>Full-time</u>						
Utilities Director	GE-G23	1.00	1.00	-	1.00	-
Assistant Utilities Director	GE-G19	1.00	1.00	-	1.00	-
Administrative Coordinator	GE-G10	1.00	1.00	-	1.00	-
Utilities Community Outreach Coord.	GE-G08	-	1.00	-	1.00	1.00
Administrative Assistant	GE-G05	2.00	2.00	-	2.00	-
Secretary	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		6.00	7.00	-	7.00	1.00
<u>Part-time</u>						
Community Outreach Intern	GP-G01	-	0.50	-	0.50	0.50
Utilities Intern	GP-G01	-	-	0.44	0.44	0.44
Sub-total:		-	0.50	0.44	0.94	0.94
Division total		6.00	7.50	0.44	7.94	1.94
Utilities Customer Care Section	421-8011-536					
<u>Full-time</u>						
Utilities Customer Care Manager	GE-G14	1.00	1.00	-	1.00	-
Utilities Billing & Collections Supervisor	GE-G10	1.00	1.00	-	1.00	-
Utilities Customer Care Supervisor	GE-G08	2.00	2.00	-	2.00	-
Utilities Billing & Collections Specialist	NW-W05	6.00	6.00	-	6.00	-
Utilities Customer Care Specialist	NW-W04	10.00	10.00	-	10.00	-
Cashier	NW-W02	1.00	1.00	-	1.00	-
Sub-total:		21.00	21.00	-	21.00	-
<u>Part-time</u>						
Cashier	GP-G02	0.75	0.75	-	0.75	-
		0.75	0.75	-	0.75	-
Division total		21.75	21.75	-	21.75	-
Business Operations Division	421-8012-536					
<u>Full-time</u>						
Business Operations Division Mgr	GE-G15	1.00	1.00	-	1.00	-
Accountant II	GE-G12	1.00	1.00	-	1.00	-
Logistics Manager	GE-G12	1.00	1.00	-	1.00	-
Utilities Accountant	GE-G12	1.00	1.00	-	1.00	-
Business Operations Specialist	GE-G10	1.00	1.00	-	1.00	-
Parts Inventory Specialist	NB-B03	1.00	1.00	-	1.00	-
Records Specialist	NW-W04	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	-	7.00	-
Division total		7.00	7.00	-	7.00	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
Engineering and Construction Division 421-8013-536						
<u>Full-time</u>						
Utilities Engineer	GE-G21	1.00	1.00	-	1.00	-
Senior Project Manager	GE-G15	1.00	1.00	-	1.00	-
Engineer II	GE-G14	-	-	1.00	1.00	1.00
Project Manager	GE-G14	1.00	1.00	-	1.00	-
Engineer I	GE-G13	1.00	1.00	(1.00)	-	(1.00)
GIS Manager	GE-G14	1.00	1.00	-	1.00	-
Senior Database Administrator	GE-G12	1.00	1.00	-	1.00	-
Asset Management Specialist	GE-G08	1.00	1.00	-	1.00	-
GIS Technician III	NW-W10	1.00	1.00	-	1.00	-
GIS Technician II	NW-W09	-	-	-	-	-
GIS Technician I	NW-W08	1.00	1.00	-	1.00	-
Utilities Inspector	NW-W08	2.00	2.00	-	2.00	-
Sub-total:		11.00	11.00	-	11.00	-
Division total		11.00	11.00	-	11.00	-
Maintenance Section 421-8014-536						
<u>Full-time</u>						
Operations Division Manager	GE-G15	1.00	1.00	-	1.00	-
Electrical Maintenance Coordinator	GE-G12	1.00	1.00	-	1.00	-
Electrician Journeyman	NB-B08	2.00	2.00	-	2.00	-
Electrical Technician II	NB-B06	1.00	1.00	-	1.00	-
Electrical Technician I	NB-B04	2.00	2.00	-	2.00	-
Maintenance Mechanic	NB-B04	8.00	8.00	-	8.00	-
Utilities Technician I	NB-B01	5.00	5.00	-	5.00	-
Sub-total:		20.00	20.00	-	20.00	-
Division Subtotal:		20.00	20.00	-	20.00	-
Field Services Section 421-8016-536						
<u>Full-time</u>						
Field Services Superintendent	GE-G14	1.00	1.00	-	1.00	-
Field Service Representative	NB-B02	10.00	10.00	-	10.00	-
Sub-total:		11.00	11.00	-	11.00	-
Division total		11.00	11.00	-	11.00	-
Utilities Compliance Division 421-8017-536						
<u>Full-time</u>						
Utilities Compliance Division Manager	GE-G15	1.00	1.00	-	1.00	-
Utilities Compliance Specialist	GE-G10	1.00	1.00	-	1.00	-
Industrial Pre-Treatment Coor.	GE-G08	-	1.00	-	1.00	1.00
Utilities Community Outreach Coor.	GE-G08	1.00	-	-	-	(1.00)
Line Location Technician	NB-B03	2.00	2.00	-	2.00	-
Backflow Prevention Technician I	NB-B02	1.00	1.00	-	1.00	-
Water Quality Technician	NB-B02	2.00	2.00	-	2.00	-
Utilities Compliance Inspector	NW-W10	2.00	2.00	-	2.00	-

DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
Secretary	NW-W01	1.00	1.00	-	1.00	-
Sub-total:		11.00	11.00	-	11.00	-
<u>Part-time</u>						
Line Location Technician	GP-G03	-	0.75	-	0.75	0.75
Utilities Intern (Heritage High)	GP-G01	0.44	0.44	(0.44)	-	(0.44)
Sub-total:		0.44	1.19	(0.44)	0.75	0.31
Division total		11.44	12.19	(0.44)	11.75	0.31

Water-Distribution Section

421-8020-533

Full-time

Operations Division Manager	GE-G15	0.50	0.50	-	0.50	-
Water Distribution Superintendent	GE-G14	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	4.00	4.00	-	4.00	-
Heavy Equipment Operator II	NB-B05	-	1.00	-	1.00	1.00
Utilities Technician III	NB-B03	-	-	1.00	1.00	1.00
Heavy Equipment Operator I	NB-B02	2.00	2.00	-	2.00	-
Utilities Technician II	NB-B02	2.00	2.00	(1.00)	1.00	(1.00)
Utilities Technician I	NB-B01	16.00	16.00	-	16.00	-
Sub-total:		25.50	26.50	-	26.50	1.00

Division Subtotal:

25.50	26.50	-	26.50	1.00
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Water Plant - SRWTF Section

421-8023-533

Full-time

Water Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator Dual Cert.	NB-B08	2.00	2.00	-	2.00	-
Treatment Plant Operator "A"	NB-B07	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	1.00	2.00	1.00
Treatment Plant Operator "C"	NB-B04	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		8.00	9.00	-	9.00	1.00

Division total

8.00	9.00	-	9.00	1.00
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Water Plant - NR Section

421-8024-533

Full-time

Water Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	4.00	4.00	1.00	5.00	1.00
Treatment Plant Operator "B"	NB-B06	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	3.00	3.00	(1.00)	2.00	(1.00)
Treatment Plant Operator "Trainee"	NB-B02	-	-	-	-	-
Sub-total:		9.00	10.00	-	10.00	1.00

Division total

9.00	10.00	-	10.00	1.00
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DEPARTMENT	Pay Grade	Amended Budget	Adopted Budget	Revisions for	Amended Budget	Change from
DIVISION		FY 2023	FY 2024	FY 2024	FY 2024	FY 2023
POSITIONS (FTEs)						
Wastewater-Collection Section	421-8030-535					
<u>Full-time</u>						
Operations Division Manager	GE-G15	0.50	0.50	-	0.50	-
Wastewater Collection Superintendent	GE-G14	1.00	1.00	-	1.00	-
Utilities Foreman	GE-G06	3.00	3.00	-	3.00	-
Electrical Technician II	NB-B06	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-B05	1.00	2.00	-	2.00	1.00
Electrical Technician I	NB-B04	3.00	3.00	-	3.00	-
Maintenance Mechanic	NB-B04	4.00	6.00	-	6.00	2.00
Camera Truck Operator	NB-B03	1.00	1.00	-	1.00	-
Utilities Technician IV	NB-B04	-	3.00	-	3.00	3.00
Utilities Technician III	NB-B03	2.00	2.00	(1.00)	1.00	(1.00)
Utilities Technician II	NB-B02	1.00	1.00	(1.00)	-	(1.00)
Utilities Technician I	NB-B01	7.00	7.00	2.00	9.00	2.00
Sub-total:		24.50	30.50	-	30.50	6.00
Division Subtotal:		24.50	30.50	-	30.50	6.00
South Regional Water Reclamation	421-8033-535					
<u>Full-time</u>						
Wastewater Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	2.00	2.00	-	2.00	-
Treatment Plant Operator "B"	NB-B06	1.00	1.00	-	1.00	-
Treatment Plant Operator "C"	NB-B04	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-B02	1.00	1.00	-	1.00	-
Sub-total:		7.00	8.00	-	8.00	1.00
Division total		7.00	8.00	-	8.00	1.00
Wastewater Plant - NR Section	421-8034-535					
<u>Full-time</u>						
Wastewater Plant Superintendent	GE-G14	1.00	1.00	-	1.00	-
Lead Operator	NB-B09	-	1.00	-	1.00	1.00
Treatment Plant Operator "A"	NB-B07	3.00	3.00	1.00	4.00	1.00
Treatment Plant Operator "B"	NB-B06	-	-	-	-	-
Treatment Plant Operator "C"	NB-B04	4.00	4.00	(2.00)	2.00	(2.00)
Treatment Plant Operator "Trainee"	NB-B02	2.00	2.00	1.00	3.00	1.00
Sub-total:		10.00	11.00	-	11.00	1.00
Division total		10.00	11.00	-	11.00	1.00
Utilities Department Total		172.19	185.44	-	185.44	13.25

FY24 Position Control Plan 1st Qtr

Full-Time Equivalents by Dept	FY 23	FY 24	Difference
Legislative	10.00	10.00	0.00
City Manager's Office	10.70	10.70	0.00
City Attorney's Office	11.96	11.96	0.00
Procurement	7.00	8.00	1.00
Finance	16.00	16.00	0.00
Information Technology	20.00	20.00	0.00
Human Resources	13.00	13.00	0.00
Building	40.18	40.18	0.00
Growth Management	24.80	24.80	0.00
Community & Economic Dev.	11.00	11.00	0.00
Recreation	20.40	20.15	-0.25
Parks & Facilities	55.40	55.40	0.00
Police	276.01	276.01	0.00
Fire	151.60	151.60	0.00
Public Works	131.53	130.53	-1.00
Utilities	185.44	185.44	0.00
Total FTE's	985.02	984.77	-0.25

Contract/Group	Contract Dates	FY 23	FY 24	Difference
NAGE Blue	10/01/22-09/30/25	224.00	238.00	14.00
NAGE White	10/01/22-09/30/25	149.00	154.00	5.00
Police Officer	10/01/21-09/30/24	146.00	154.00	8.00
Police Sergeant	10/01/21-09/30/24	21.00	21.00	-
Police Lieutenant	10/01/21-09/30/24	9.00	9.00	-
Police Command	N/A	5.00	5.00	-
Fire Rank & File	10/01/21-09/30/24	119.00	128.00	9.00
Fire Supervisors	10/01/21-09/30/24	10.00	10.00	-
General 1	N/A	24.00	24.00	-
General 2	N/A	38.00	38.00	-
General 3	N/A	167.00	169.00	2.00
Part-Time/Council/Emeritus*	N/A	30.77	31.33	0.56
*includes Councilmembers even though FT/PT Citywide includes them in FT for benefits reasons				
	Total FTE's	942.77	981.33	38.56