

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)             | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <b>LEGISLATIVE DEPARTMENT</b>                          |                              |                              |                             |                              |                           |
| Administration Division                                | 10.00                        | 10.00                        | -                           | 10.00                        | -                         |
| <b>Department Total</b>                                | 10.00                        | 10.00                        | -                           | 10.00                        | -                         |
| <b>OFFICE OF THE CITY MANAGER DEPT.</b>                |                              |                              |                             |                              |                           |
| Administration Division                                | 7.70                         | 7.70                         | -                           | 7.70                         | -                         |
| Public Information                                     | 3.00                         | 3.00                         | -                           | 3.00                         | -                         |
| <b>Department Total</b>                                | 10.70                        | 10.70                        | -                           | 10.70                        | -                         |
| <b>OFFICE OF THE CITY ATTORNEY DEPT.</b>               |                              |                              |                             |                              |                           |
| Administration Division                                | 1.71                         | 1.71                         | -                           | 1.71                         | -                         |
| Risk Management Division                               | 10.25                        | 10.25                        | -                           | 10.25                        | -                         |
| <b>Department Total</b>                                | 11.96                        | 11.96                        | -                           | 11.96                        | -                         |
| <b>PROCUREMENT DEPARTMENT</b>                          |                              |                              |                             |                              |                           |
| Administration Division                                | 7.00                         | 7.00                         | 1.00                        | 8.00                         | 1.00                      |
| <b>Department Total</b>                                | 7.00                         | 7.00                         | 1.00                        | 8.00                         | 1.00                      |
| <b>FINANCE DEPARTMENT</b>                              |                              |                              |                             |                              |                           |
| Administration Division                                | 7.00                         | 7.00                         | -                           | 7.00                         | -                         |
| Accounting Division                                    | 9.00                         | 9.00                         | -                           | 9.00                         | -                         |
| <b>Department Total</b>                                | 16.00                        | 16.00                        | -                           | 16.00                        | -                         |
| <b>INFORMATION TECHNOLOGY DEPARTMENT</b>               |                              |                              |                             |                              |                           |
| Administration Division                                | 18.00                        | 20.00                        | -                           | 20.00                        | 2.00                      |
| <b>Department Total</b>                                | 18.00                        | 20.00                        | -                           | 20.00                        | 2.00                      |
| <b>HUMAN RESOURCES DEPARTMENT</b>                      |                              |                              |                             |                              |                           |
| 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                         | -                         |
| <b>Department Total</b>                                | 13.00                        | 13.00                        | -                           | 13.00                        | -                         |
| <b>BUILDING DEPARTMENT</b>                             |                              |                              |                             |                              |                           |
| Building Division                                      | 36.18                        | 40.18                        | -                           | 40.18                        | 4.00                      |
| <b>Department Total</b>                                | 36.18                        | 40.18                        | -                           | 40.18                        | 4.00                      |
| <b>GROWTH MANAGEMENT DEPARTMENT</b>                    |                              |                              |                             |                              |                           |
| 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                      |
| <b>Department Total</b>                                | 22.80                        | 24.80                        | -                           | 24.80                        | 2.00                      |
| <b>COMMUNITY &amp; ECONOMIC DEVELOPMENT DEPARTMENT</b> |                              |                              |                             |                              |                           |
| 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                      |
| ARPA   | -                            | 0.50                         | -                           | 0.50                         | 0.50                      |
| <b>Department Total</b>                                | 11.00                        | 11.00                        | -                           | 11.00                        | -                         |

| DEPARTMENT                                | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                                  |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                          |                              |                              |                             |                              |                           |
| <b>RECREATION DEPARTMENT</b>              |                              |                              |                             |                              |                           |
| Administration Division                   | 4.00                         | 4.00                         | -                           | 4.00                         | -                         |
| Recreation Programs Division              | 16.40                        | 16.40                        | 0.75                        | 16.15                        | 0.75                      |
| <b>Department Total</b>                   | <b>20.40</b>                 | <b>20.40</b>                 | <b>0.75</b>                 | <b>20.15</b>                 | <b>0.75</b>               |
| <b>PARKS &amp; FACILITIES DEPARTMENT</b>  |                              |                              |                             |                              |                           |
| Administration Division                   | 6.00                         | 6.00                         | -                           | 6.00                         | -                         |
| Facility Maintenance Division             | 15.40                        | 18.40                        | 0.30                        | 18.70                        | 3.30                      |
| Parks Division                            | 31.00                        | 31.00                        | -                           | 31.00                        | -                         |
| <b>Department Total</b>                   | <b>52.40</b>                 | <b>55.40</b>                 | <b>0.30</b>                 | <b>55.70</b>                 | <b>3.30</b>               |
| <b>POLICE DEPARTMENT</b>                  |                              |                              |                             |                              |                           |
| Executive Division                        | 9.66                         | 9.66                         | 0.34                        | 10.00                        | 0.34                      |
| 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                        | 1.00                        | 44.00                        | 6.00                      |
| 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                         | -                         |
| <b>Department Total</b>                   | <b>268.01</b>                | <b>276.01</b>                | <b>1.34</b>                 | <b>277.35</b>                | <b>9.34</b>               |
| <b>FIRE DEPARTMENT</b>                    |                              |                              |                             |                              |                           |
| Emergency Services Division               | 141.60                       | 151.60                       | (1.00)                      | 150.60                       | 9.00                      |
| <b>Department Total</b>                   | <b>141.60</b>                | <b>151.60</b>                | <b>(1.00)</b>               | <b>150.60</b>                | <b>9.00</b>               |
| <b>PUBLIC WORKS DEPARTMENT</b>            |                              |                              |                             |                              |                           |
| Administrative Services Division          | 15.00                        | 15.00                        | 3.00                        | 18.00                        | 3.00                      |
| 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                         | (1.63)                      | 4.00                         | (1.63)                    |
| Infrastructure Division                   | 18.19                        | 18.19                        | (1.00)                      | 17.19                        | (1.00)                    |
| Fleet Services Fund                       | 17.50                        | 17.50                        | -                           | 17.50                        | -                         |
| Stormwater Utility Fund                   | 37.81                        | 37.81                        | (1.00)                      | 36.81                        | (1.00)                    |
| <b>Department Total</b>                   | <b>132.53</b>                | <b>131.53</b>                | <b>(0.63)</b>               | <b>130.90</b>                | <b>(1.63)</b>             |
| <b>UTILITIES DEPARTMENT</b>               |                              |                              |                             |                              |                           |
| 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                        | 1.56                        | 13.75                        | 2.31                      |
| 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                      |
| <b>Department Total</b>                   | <b>172.19</b>                | <b>185.44</b>                | <b>2.00</b>                 | <b>187.44</b>                | <b>15.25</b>              |
| <b>Citywide Total</b>                     | <b>943.77</b>                | <b>985.02</b>                | <b>3.76</b>                 | <b>987.78</b>                | <b>45.01</b>              |

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| DEPARTMENT                          | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|-------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                            |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                    |                     |                              |                              |                             |                              |                           |
| <b>LEGISLATIVE DEPARTMENT</b>       |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>      | <b>001-1110-511</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Legislative Department Total</b> |                     | <b>10.00</b>                 | <b>10.00</b>                 | <b>-</b>                    | <b>10.00</b>                 | <b>-</b>                  |

\* Indicates position appointed by the City Council.

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                                    | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                                      |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                              |                     |                              |                              |                             |                              |                           |
| <b>OFFICE OF THE CITY MANAGER</b>             |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>                | <b>001-1210-512</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                         |                     | 7.70                         | 7.70                         | -                           | 7.70                         | -                         |
| <b>Public Information Division</b>            | <b>001-1216-512</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                         |                     | 3.00                         | 3.00                         | -                           | 3.00                         | -                         |
| <b>Office of the City Manager Dept. Total</b> |                     | <b>10.70</b>                 | <b>10.70</b>                 | <b>-</b>                    | <b>10.70</b>                 | <b>-</b>                  |

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

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                                    | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2023 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                                      |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                              |                     |                              |                              |                             |                              |                           |
| <b>OFFICE OF THE CITY ATTORNEY DEPARTMENT</b> |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>                | <b>001-1410-514</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                         |                     | <b>1.71</b>                  | <b>1.71</b>                  | <b>-</b>                    | <b>1.71</b>                  | <b>-</b>                  |
| <b>Risk Management Division</b>               |                     |                              |                              |                             |                              |                           |
| <b>512-1425-519</b>                           |                     |                              |                              |                             |                              |                           |
| 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                        | -                         |
| <b>Division total</b>                         |                     | <b>10.25</b>                 | <b>10.25</b>                 | <b>-</b>                    | <b>10.25</b>                 | <b>-</b>                  |
|   |                     | <b>11.96</b>                 | <b>11.96</b>                 | <b>-</b>                    | <b>11.96</b>                 | <b>-</b>                  |

\*\*\*\*Indicates grant received for position

\* Contractural position outside of pay plan.

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                          | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|-------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                            |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                    |                     |                              |                              |                             |                              |                           |
| <b>PROCUREMENT DEPARTMENT</b>       |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>      | <b>001-1510-513</b> |                              |                              |                             |                              |                           |
| <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                      |
| <b>Division total</b>               |                     | 7.00                         | 7.00                         | 1.00                        | 8.00                         | 1.00                      |
| <b>Procurement Department Total</b> |                     | 7.00                         | 7.00                         | 1.00                        | 8.00                         | 1.00                      |

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| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <b>FINANCE DEPARTMENT</b>                  |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>             | <b>001-2010-513</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                      |                     | 7.00                         | 7.00                         | -                           | 7.00                         | -                         |
| <b>Accounting Division</b>                 | <b>001-2011-513</b> |                              |                              |                             |                              |                           |
| <u>Full-time</u>                           |                     |                              |                              |                             |                              |                           |
| Chief Accountant                           | GE-G16              | 1.00                         | 1.00                         | -                           | 1.00                         | -                         |
| Senior Accountant                          | GE-G14              | 2.00                         | 2.00                         | -                           | 2.00                         | -                         |
| 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 Coordinator           | GE-G12              | -                            | -                            | 1.00                        | 1.00                         | 1.00                      |
| Payroll & Accounting Assistant             | GE-G09              | 1.00                         | 1.00                         | (1.00)                      | -                            | (1.00)                    |
| Accountant I                               | GE-G09              | 3.00                         | 3.00                         | (1.00)                      | 2.00                         | (1.00)                    |
| Sub-total:                                 |                     | 9.00                         | 9.00                         | -                           | 9.00                         | -                         |
| <b>Division total</b>                      |                     | 9.00                         | 9.00                         | -                           | 9.00                         | -                         |
| <b>Finance Department Total</b>            |                     | <b>16.00</b>                 | <b>16.00</b>                 | <b>-</b>                    | <b>16.00</b>                 | <b>-</b>                  |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                                | Pay                 | Amended      | Adopted      | Revisions | Amended      | Change      |
|---|---------------------|--------------|--------------|-----------|--------------|-------------|
| DIVISION                                  | Grade               | Budget       | Budget       | for       | Budget       | from        |
| POSITIONS (FTEs)                          |                     | FY 2023      | FY 2024      | FY 2024   | FY 2024      | FY 2023     |
| <b>INFORMATION TECHNOLOGY DEPARTMENT</b>  |                     |              |              |           |              |             |
| <b>Administration Division</b>            | <b>001-2310-519</b> |              |              |           |              |             |
| <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        |
| <b>Information Technology Dept Totals</b> |                     | <b>18.00</b> | <b>20.00</b> | <b>-</b>  | <b>20.00</b> | <b>2.00</b> |



## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <b>HUMAN RESOURCES DEPARTMENT</b>          |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>             | <b>001-2510-513</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                      |                     | 5.75                         | 5.75                         | -                           | 5.75                         | -                         |
| <b>Health Insurance Division</b>           | <b>511-2520-519</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                      |                     | 3.50                         | 3.50                         | -                           | 3.50                         | -                         |
| <b>Other Employee Benefits Division</b>    | <b>513-2531-519</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                      |                     | 3.75                         | 3.75                         | -                           | 3.75                         | -                         |
| <b>Human Resources Department Total</b>    |                     | <b>13.00</b>                 | <b>13.00</b>                 | <b>-</b>                    | <b>13.00</b>                 | <b>-</b>                  |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                         | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Proposed<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------|
| DIVISION                           |                     |                              |                              |                             |                               |                           |
| POSITIONS (FTEs)                   |                     |                              |                              |                             |                               |                           |
| <b>Building Department</b>         |                     |                              |                              |                             |                               |                           |
| <b>Building</b>                    | <b>451-3120-524</b> |                              |                              |                             |                               |                           |
| <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                         | (3.00)                      | 5.00                          | (1.00)                    |
| Building Inspector Provisional     | NW-W08              | 2.00                         | 2.00                         | 3.00                        | 5.00                          | 3.00                      |
| 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                          | -                         |
| <b>Division total</b>              |                     | <b>36.18</b>                 | <b>40.18</b>                 | <b>-</b>                    | <b>40.18</b>                  | <b>4.00</b>               |
| <b>Building Department Total</b>   |                     | <b>36.18</b>                 | <b>40.18</b>                 | <b>-</b>                    | <b>40.18</b>                  | <b>4.00</b>               |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Proposed<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------|
| <b>GROWTH MANAGEMENT DEPARTMENT</b>        |                     |                              |                              |                             |                               |                           |
| <b>Administration</b>                      | <b>001-3310-515</b> |                              |                              |                             |                               |                           |
| <u>Full-time</u>                           |                     |                              |                              |                             |                               |                           |
| Growth Management Director                 | GE-G23              | 1.00                         | 1.00                         | -                           | 1.00                          | -                         |
| Sub-total:                                 |                     | 1.00                         | 1.00                         | -                           | 1.00                          | -                         |
| <b>Division total</b>                      |                     | 1.00                         | 1.00                         | -                           | 1.00                          | -                         |
| <b>Land Development</b>                    | <b>001-3311-515</b> |                              |                              |                             |                               |                           |
| <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)                      | -                             | (1.00)                    |
| Planner                                    | GE-G10              | -                            | -                            | 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                      |
| <b>Division total</b>                      |                     | 13.00                        | 14.00                        | -                           | 14.00                         | 1.00                      |
| <b>Code Compliance Division</b>            | <b>001-3330-529</b> |                              |                              |                             |                               |                           |
| <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                          | -                         |
| <b>Division total</b>                      |                     | 8.80                         | 9.80                         | -                           | 9.80                          | 1.00                      |
| <b>GF Divisions total</b>                  |                     | 22.80                        | 24.80                        | -                           | 24.80                         | 2.00                      |
| <b>Growth Management Department Total</b>  |                     | 22.80                        | 24.80                        | -                           | 24.80                         | 2.00                      |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs)                       | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Proposed<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------|
| <b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>                        |                     |                              |                              |                             |                               |                           |
| <b>Administration Division</b>                                   | <b>001-3410-552</b> |                              |                              |                             |                               |                           |
| <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)                    |
| <b>Division total</b>  |                     | 7.00                         | 6.00                         | -                           | 6.00                          | (1.00)                    |
| <b>Housing &amp; Community Development Division 001-3411-554</b> |                     |                              |                              |                             |                               |                           |
| <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)                    |
| <b>Division total</b>  |                     | 4.00                         | -                            | -                           | -                             | (4.00)                    |
| <b>SHIP 111-3411-554</b>   |                     |                              |                              |                             |                               |                           |
| <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                      |
| <b>CDBG 112-3411-554</b>   |                     |                              |                              |                             |                               |                           |
| <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                      |
| <b>Division total</b>  |                     | -                            | 0.95                         | -                           | 0.95                          | 0.95                      |
| <b>HOME 114-3411-554</b>   |                     |                              |                              |                             |                               |                           |
| <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                      |

|                       |   |      |   |      |      |
|-----------------------|---|------|---|------|------|
| <b>Division total</b> | - | 0.70 | - | 0.70 | 0.70 |
|-----------------------|---|------|---|------|------|

**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 |

|                       |   |      |   |      |      |
|-----------------------|---|------|---|------|------|
| <b>Division total</b> | - | 1.00 | - | 1.00 | 1.00 |
|-----------------------|---|------|---|------|------|

**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 |

|                       |   |      |   |      |      |
|-----------------------|---|------|---|------|------|
| <b>Division total</b> | - | 0.50 | - | 0.50 | 0.50 |
|-----------------------|---|------|---|------|------|

**Community and Economic Dev. Dept**

|              |              |   |              |   |
|--------------|--------------|---|--------------|---|
| <b>11.00</b> | <b>11.00</b> | - | <b>11.00</b> | - |
|--------------|--------------|---|--------------|---|

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                         | Pay<br>Grade | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Proposed<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|------------------------------------|--------------|------------------------------|------------------------------|-----------------------------|-------------------------------|---------------------------|
| DIVISION                           |              |                              |                              |                             |                               |                           |
| POSITIONS (FTEs)                   |              |                              |                              |                             |                               |                           |
| <b>RECREATION DEPARTMENT</b>       |              |                              |                              |                             |                               |                           |
| <b>Administration Division</b>     |              |                              | <b>001-4110-572</b>          |                             |                               |                           |
| <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                          | -                         |
| <b>Division total</b>              |              | 4.00                         | 4.00                         | -                           | 4.00                          | -                         |
| <b>Recreation Program</b>          |              |                              | <b>001-4120-572</b>          |                             |                               |                           |
| <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)                    |
| <b>Division total</b>              |              | 16.40                        | 16.40                        | 0.75                        | 16.15                         | 0.75                      |
| <b>Recreation Department Total</b> |              | <b>20.40</b>                 | <b>20.40</b>                 | <b>0.75</b>                 | <b>20.15</b>                  | <b>0.75</b>               |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <b>PARKS &amp; FACILITIES DEPARTMENT</b>   |                     |                              |                              |                             |                              |                           |
| <b>Administration Division</b>             | <b>001-4510-519</b> |                              |                              |                             |                              |                           |
| 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                         | -                         |
| <b>Division total</b>                      |                     | 6.00                         | 6.00                         | -                           | 6.00                         | -                         |
| <b>Facility Maintenance Division</b>       | <b>001-4525-519</b> |                              |                              |                             |                              |                           |
| <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                      |
| Secretary                                  | NW-W01              | -                            | -                            | 1.00                        | 1.00                         | 1.00                      |
| Sub-total:                                 |                     | 14.00                        | 17.00                        | 1.00                        | 18.00                        | 4.00                      |
| <u>Part-time</u>                           |                     |                              |                              |                             |                              |                           |
| Maintenance Worker                         | GP-G01              | 0.70                         | 0.70                         | -                           | 0.70                         | -                         |
| Secretary                                  | GP-G01              | 0.70                         | 0.70                         | (0.70)                      | -                            | (0.70)                    |
| Sub-total:                                 |                     | 1.40                         | 1.40                         | (0.70)                      | 0.70                         | (0.70)                    |
|  |                     | 15.40                        | 18.40                        | 0.30                        | 18.70                        | 3.30                      |
| <b>Parks Division</b>                      | <b>001-4526-572</b> |                              |                              |                             |                              |                           |
| <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 | 0.30 | 55.70 | 3.30 |



## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                           | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--------------------------------------|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                             |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                     |                     |                              |                              |                             |                              |                           |
| <b>POLICE DEPARTMENT</b>             |                     |                              |                              |                             |                              |                           |
| <b>Executive Division</b>            | <b>001-5010-521</b> |                              |                              |                             |                              |                           |
| <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                         | -                         |
| Administrative Assistant             | GE-G05              | -                            | -                            | 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                         | 1.00                        | 10.00                        | 1.00                      |
| <u>Part-time</u>                     |                     |                              |                              |                             |                              |                           |
| Administrative Secretary             | GP-G03              | 0.66                         | 0.66                         | (0.66)                      | -                            | (0.66)                    |
| Sub-total:                           |                     | 0.66                         | 0.66                         | (0.66)                      | -                            | (0.66)                    |
| <b>Division total</b>                |                     | <b>9.66</b>                  | <b>9.66</b>                  | <b>0.34</b>                 | <b>10.00</b>                 | <b>0.34</b>               |
| <b>Support Services Division</b>     |                     |                              |                              |                             |                              |                           |
| <b>001-5011-521</b>                  |                     |                              |                              |                             |                              |                           |
| <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                         | -                         |

| 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)      |           |                        |                        |                       |                        |                     |
| Sub-total:            |           | 8.85                   | 8.85                   | -                     | 8.85                   | -                   |
| <b>Division total</b> |           | <b>34.85</b>           | <b>30.85</b>           | <b>-</b>              | <b>30.85</b>           | <b>(4.00)</b>       |

#### 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  | 1.00   | 5.00  | 1.00   |
| 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 | 1.00   | 44.00 | 6.00   |

#### **Division total**

|       |       |      |       |      |
|-------|-------|------|-------|------|
| 38.00 | 43.00 | 1.00 | 44.00 | 6.00 |
|-------|-------|------|-------|------|

#### 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<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <hr/>                                      |              |                              |                              |                             |                              |                           |
| <u>Part-time</u>                           |              |                              |                              |                             |                              |                           |
| Communications Officer                     | GP-W06       | 0.50                         | 0.50                         | -                           | 0.50                         | -                         |
| Sub-total:                                 |              | 0.50                         | 0.50                         | -                           | 0.50                         | -                         |
| <hr/>                                      |              |                              |                              |                             |                              |                           |
| Division total                             |              | 37.50                        | 37.50                        | -                           | 37.50                        | -                         |
| <hr/>                                      |              |                              |                              |                             |                              |                           |
| 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                         | -                         |
| <hr/>                                      |              |                              |                              |                             |                              |                           |
| Division total                             |              | 2.00                         | 2.00                         | -                           | 2.00                         | -                         |
| <hr/>                                      |              |                              |                              |                             |                              |                           |
| Police Department Total                    |              | 268.01                       | 276.01                       | 1.34                        | 277.35                       | 9.34                      |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                        | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 24 | Revisions<br>for<br>FY 2024 | Proposed<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|-----------------------------------|---------------------|------------------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|
| DIVISION                          |                     |                              |                            |                             |                               |                           |
| POSITIONS (FTEs)                  |                     |                              |                            |                             |                               |                           |
| <b>FIRE DEPARTMENT</b>            |                     |                              |                            |                             |                               |                           |
| <b>Emergency Services Bureau</b>  | <b>001-6012-522</b> |                              |                            |                             |                               |                           |
| <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)                      | -                             | (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                     | (1.00)                      | 150.00                        | 9.00                      |
| <u>Part-time</u>                  |                     |                              |                            |                             |                               |                           |
| Fire Analyst                      | GP-G12              | 0.60                         | 0.60                       | -                           | 0.60                          | -                         |
| Sub-total:                        |                     | 0.60                         | 0.60                       | -                           | 0.60                          | -                         |
| <b>Division total</b>             |                     | <b>141.60</b>                | <b>151.60</b>              | <b>(1.00)</b>               | <b>150.60</b>                 | <b>9.00</b>               |
| <b>Fire Department Total</b>      |                     | <b>141.60</b>                | <b>151.60</b>              | <b>(1.00)</b>               | <b>150.60</b>                 | <b>9.00</b>               |

## FY24 Position Control Plan 1st Qtr

| DEPARTMENT                                      | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION  |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                                |                     |                              |                              |                             |                              |                           |
| <b>PUBLIC WORKS DEPARTMENT</b>                  |                     |                              |                              |                             |                              |                           |
| <b>Administrative Services Division</b>         | <b>001-7011-541</b> |                              |                              |                             |                              |                           |
| <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                        | 2.00                         | 1.00                      |
| Business Operations Division Manager            | GE-G15              | 1.00                         | 1.00                         | -                           | 1.00                         | -                         |
| Grants Manager                                  | GE-G14              | -                            | -                            | 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                         | -                         |
| Accounting/Procurement Assistant                | GE-G08              | -                            | -                            | 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                         | (1.00)                      | 1.00                         | (1.00)                    |
| 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                         | -                         |
| Records Specialist                              | 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                        | 3.00                        | 18.00                        | 3.00                      |
| <b>Division total</b>                           |                     | 15.00                        | 15.00                        | 3.00                        | 18.00                        | 3.00                      |
| <b>Engineering &amp; Surveying Services Div</b> |                     |                              |                              |                             |                              |                           |
| <b>001-7013-541</b>                             |                     |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                           |                     | 12.40                        | 11.40                        | -                           | 11.40                        | (1.00)                    |
| <b>ROW Beautification Division</b>              |                     |                              |                              |                             |                              |                           |
| <b>001-7017-541</b>                             |                     |                              |                              |                             |                              |                           |
| <u>Full-time</u>                                |                     |                              |                              |                             |                              |                           |
| Operations Supervisor                           | GE-G10              | 1.00                         | 1.00                         | -                           | 1.00                         | -                         |
| Operations Foreman                              | GE-G04              | 1.00                         | 1.00                         | -                           | 1.00                         | -                         |

| DEPARTMENT                                      | Pay Grade | Amended Budget<br>FY 2023 | Adopted Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|-----------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|
| DIVISION  |           |                           |                           |                             |                           |                           |
| <b>POSITIONS (FTEs)</b>                         |           |                           |                           |                             |                           |                           |
| Heavy Equipment Operator I                      | NB-B02    | 9.00                      | 9.00                      | -                           | 9.00                      | -                         |
| Small Equipment Technician                      | NB-B02    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Maintenance Worker                              | NB-B01    | 14.00                     | 14.00                     | -                           | 14.00                     | -                         |
| Sub-total:                                      |           | 26.00                     | 26.00                     | -                           | 26.00                     | -                         |
| <b>Division total</b>                           |           | 26.00                     | 26.00                     | -                           | 26.00                     | -                         |
| <b>Traffic Operations Division 001-7026-541</b> |           |                           |                           |                             |                           |                           |
| <u>Full-time</u>                                |           |                           |                           |                             |                           |                           |
| Operations Superintendent                       | GE-G11    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Traffic Technician III                          | NB-B07    | -                         | -                         | 1.00                        | 1.00                      | 1.00                      |
| Traffic Technician II                           | NB-B05    | -                         | -                         | 2.00                        | 2.00                      | 2.00                      |
| Sign & Traffic Technician                       | NB-B03    | 4.00                      | 4.00                      | (4.00)                      | -                         | (4.00)                    |
| Traffic Technician I                            | NB-B03    | -                         | -                         | 1.00                        | 1.00                      | 1.00                      |
| Sub-total:                                      |           | 5.00                      | 5.00                      | (1.00)                      | 4.00                      | (1.00)                    |
| <u>Part-Time</u>                                |           |                           |                           |                             |                           |                           |
| Sign & Traffic Technician                       | GP-G03    | 0.63                      | 0.63                      | (0.63)                      | -                         | (0.63)                    |
| Traffic Technician I                            | GP-G03    | -                         | -                         | 0.63                        | 0.63                      | 0.63                      |
| Sub-total:                                      |           | 0.63                      | 0.63                      | (0.63)                      | -                         | (0.63)                    |
| <b>Division total</b>                           |           | 5.63                      | 5.63                      | (1.63)                      | 4.00                      | (1.63)                    |
| <b>Infrastructure Division 001-7034-541</b>     |           |                           |                           |                             |                           |                           |
| <u>Full-time</u>                                |           |                           |                           |                             |                           |                           |
| Construction Project Manager                    | GE-G15    | 1.00                      | 1.00                      | (1.00)                      | -                         | (1.00)                    |
| Operations Supervisor                           | GE-G10    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Heavy Equipment Operator II                     | NB-B05    | 5.19                      | 5.19                      | -                           | 5.19                      | -                         |
| Parts Inventory Specialist                      | NB-B03    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Heavy Equipment Operator I                      | NB-B02    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Maintenance Worker                              | NB-B01    | 9.00                      | 9.00                      | -                           | 9.00                      | -                         |
| Sub-total:                                      |           | 18.19                     | 18.19                     | (1.00)                      | 17.19                     | (1.00)                    |
| <b>Division total</b>                           |           | 18.19                     | 18.19                     | (1.00)                      | 17.19                     | (1.00)                    |
| <b>GF Divisions total</b>                       |           | 77.22                     | 76.22                     | 0.37                        | 76.59                     | (0.63)                    |
| <b>Fleet Services Division 521-7070-519</b>     |           |                           |                           |                             |                           |                           |
| <u>Full-time</u>                                |           |                           |                           |                             |                           |                           |
| Fleet Services Manager                          | GE-G15    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Fleet Services Supervisor                       | GE-G08    | 2.00                      | 2.00                      | -                           | 2.00                      | -                         |
| Accounting/Procurement Assistant                | GE-G08    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Heavy Equipment Technician                      | NB-B07    | 6.00                      | 6.00                      | -                           | 6.00                      | -                         |
| Light Equipment Technician                      | NB-B03    | 6.00                      | 6.00                      | -                           | 6.00                      | -                         |
| Parts Inventory Specialist                      | NB-B03    | 1.00                      | 1.00                      | -                           | 1.00                      | -                         |
| Sub-total:                                      |           | 17.00                     | 17.00                     | -                           | 17.00                     | -                         |
| <u>Part-Time</u>                                |           |                           |                           |                             |                           |                           |
| Stock Clerk                                     | GP-G01    | 0.50                      | 0.50                      | -                           | 0.50                      | -                         |
| Sub-total:                                      |           | 0.50                      | 0.50                      | -                           | 0.50                      | -                         |

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| Fleet Division total                       |                     | 17.50                        | 17.50                        | -                           | 17.50                        | -                         |
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| <b>SWU Engineering &amp; Surveying</b>     | <b>461-7081-541</b> |                              |                              |                             |                              |                           |
| Full-time                                  |                     |                              |                              |                             |                              |                           |
| Engineer III                               | GE-G15              | 2.00                         | 2.00                         | (1.00)                      | 1.00                         | (1.00)                    |
| Engineer I                                 | GE-G13              | 1.00                         | 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                        | (2.00)                      | 8.00                         | (2.00)                    |
| Division total                             |                     | 10.00                        | 10.00                        | (2.00)                      | 8.00                         | (2.00)                    |
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| <b>SWU Customer Service</b>                | <b>461-7082-541</b> |                              |                              |                             |                              |                           |
| Full-time                                  |                     |                              |                              |                             |                              |                           |
| 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                         | -                         |
| Community Outreach Coordinator (NPDES)     | GE-G08              | -                            | -                            | 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                         | 1.00                        | 10.00                        | 1.00                      |
| Division total                             |                     | 9.00                         | 9.00                         | 1.00                        | 10.00                        | 1.00                      |
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| <b>SWU Physical Environment</b>            | <b>461-7083-538</b> |                              |                              |                             |                              |                           |
| Full-time                                  |                     |                              |                              |                             |                              |                           |
| Operations Superintendent                  | GE-G11              | -                            | -                            | 1.00                        | 1.00                         | 1.00                      |
| 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                         | -                         |
| Maintenance Worker                         | NB-B03              | -                            | -                            | 1.00                        | 1.00                         | 1.00                      |
| Sub-total:                                 |                     | 8.00                         | 8.00                         | -                           | 8.00                         | -                         |
| Division total                             |                     | 8.00                         | 8.00                         | -                           | 8.00                         | -                         |
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| <b>SWU Infrastructure</b>                  | <b>461-7084-541</b> |                              |                              |                             |                              |                           |
| Full-time                                  |                     |                              |                              |                             |                              |                           |
| 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                        | -                         |
| <hr/>                                      |                     |                              |                              |                             |                              |                           |
| <b>SWU Fund total</b>                      |                     | 37.81                        | 37.81                        | (1.00)                      | 36.81                        | (1.00)                    |

| DEPARTMENT                    | Pay<br>Grade | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|-------------------------------|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                      |              |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)              |              |                              |                              |                             |                              |                           |
| Public Works Department Total |              | 132.53                       | 131.53                       | (0.63)                      | 130.90                       | (1.63)                    |



## FY24 Position Control Plan 1st Qtr

| DEPARTMENT<br>DIVISION<br>POSITIONS (FTEs) | Pay<br>Grade | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|--|--------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| <b>UTILITIES DEPARTMENT</b>                |              |                              |                              |                             |                              |                           |
| <b>Administration Division</b>             |              |                              |                              |                             |                              |                           |
| <b>421-8010-536</b>                        |              |                              |                              |                             |                              |                           |
| <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                      |
| <b>Division total</b>                      |              | 6.00                         | 7.50                         | 0.44                        | 7.94                         | 1.94                      |
| <b>Utilities Customer Care Section</b>     |              |                              |                              |                             |                              |                           |
| <b>421-8011-536</b>                        |              |                              |                              |                             |                              |                           |
| <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                         | -                         |
| <b>Division total</b>                      |              | 21.75                        | 21.75                        | -                           | 21.75                        | -                         |
| <b>Business Operations Division</b>        |              |                              |                              |                             |                              |                           |
| <b>421-8012-536</b>                        |              |                              |                              |                             |                              |                           |
| <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)                      | -                            | (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                         | -                         |
| Accountant I                               | GE-G09       | -                            | -                            | 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                         | -                         |

| 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  |           | 7.00                   | 7.00                   | -                     | 7.00                   | -                   |
| <b>Engineering and Construction Division 421-8013-536</b> |           |                        |                        |                       |                        |                     |
| Full-time   |           |                        |                        |                       |                        |                     |
| 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                  | -                   |
| <b>Maintenance Section 421-8014-536</b>                   |           |                        |                        |                       |                        |                     |
| Full-time   |           |                        |                        |                       |                        |                     |
| Operations Division Manager                               | GE-G15    | 1.00                   | 1.00                   | -                     | 1.00                   | -                   |
| Electrical Maintenance Coordinator                        | GE-G12    | 1.00                   | 1.00                   | -                     | 1.00                   | -                   |
| Instrumentation & Control Technician                      | NB-B09    | -                      | -                      | 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                   | (1.00)                | 4.00                   | (1.00)              |
| Sub-total:  |           | 20.00                  | 20.00                  | -                     | 20.00                  | -                   |
| Division Subtotal:  |           | 20.00                  | 20.00                  | -                     | 20.00                  | -                   |
| <b>Field Services Section 421-8016-536</b>                |           |                        |                        |                       |                        |                     |
| Full-time   |           |                        |                        |                       |                        |                     |
| 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                  | -                   |
| <b>Utilities Compliance Division 421-8017-536</b>         |           |                        |                        |                       |                        |                     |
| Full-time   |           |                        |                        |                       |                        |                     |
| 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                  | 4.00                   | 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                   | -                   |

| 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)                 |           |                        |                        |                       |                        |                     |
| Utilities Compliance Inspector   | NW-W10    | 2.00                   | 2.00                   | -                     | 2.00                   | -                   |
| Secretary                        | NW-W01    | 1.00                   | 1.00                   | -                     | 1.00                   | -                   |
| Sub-total:                       |           | 11.00                  | 11.00                  | 2.00                  | 13.00                  | 2.00                |
| <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                |
| <b>Division total</b>            |           | 11.44                  | 12.19                  | 1.56                  | 13.75                  | 2.31                |

### 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  | -      | 2.00  | -      |
| Utilities Technician I            | NB-B01 | 16.00 | 16.00 | (1.00) | 15.00 | (1.00) |
| Sub-total:                        |        | 25.50 | 26.50 | -      | 26.50 | 1.00   |

**Division Subtotal:**

|       |       |   |       |      |
|-------|-------|---|-------|------|
| 25.50 | 26.50 | - | 26.50 | 1.00 |
|-------|-------|---|-------|------|

### 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 |
|------|------|---|------|------|

### 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 |
|------|-------|---|-------|------|

| DEPARTMENT                              | Pay<br>Grade        | Amended<br>Budget<br>FY 2023 | Adopted<br>Budget<br>FY 2024 | Revisions<br>for<br>FY 2024 | Amended<br>Budget<br>FY 2024 | Change<br>from<br>FY 2023 |
|---|---------------------|------------------------------|------------------------------|-----------------------------|------------------------------|---------------------------|
| DIVISION                                |                     |                              |                              |                             |                              |                           |
| POSITIONS (FTEs)                        |                     |                              |                              |                             |                              |                           |
| <b>Wastewater-Collection Section</b>    | <b>421-8030-535</b> |                              |                              |                             |                              |                           |
| <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)                      | -                            | -                         |
| 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                         | 5.00                        | 12.00                        | 5.00                      |
| Sub-total:                              |                     | 24.50                        | 30.50                        | -                           | 30.50                        | 6.00                      |
| <b>Division Subtotal:</b>               |                     | 24.50                        | 30.50                        | -                           | 30.50                        | 6.00                      |
| <b>South Regional Water Reclamation</b> | <b>421-8033-535</b> |                              |                              |                             |                              |                           |
| <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                      |
| <b>Division total</b>                   |                     | 7.00                         | 8.00                         | -                           | 8.00                         | 1.00                      |
| <b>Wastewater Plant - NR Section</b>    | <b>421-8034-535</b> |                              |                              |                             |                              |                           |
| <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                         | 2.00                        | 5.00                         | 2.00                      |
| 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                         | -                           | 2.00                         | -                         |
| Sub-total:                              |                     | 10.00                        | 11.00                        | -                           | 11.00                        | 1.00                      |
| <b>Division total</b>                   |                     | 10.00                        | 11.00                        | -                           | 11.00                        | 1.00                      |
| <b>Utilities Department Total</b>       |                     | <b>172.19</b>                | <b>185.44</b>                | <b>2.00</b>                 | <b>187.44</b>                | <b>15.25</b>              |

## 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         | 55.70         | 0.30        |
| Police                        | 276.01        | 277.35        | 1.34        |
| Fire                          | 151.60        | 150.60        | -1.00       |
| Public Works                  | 131.53        | 130.90        | -0.63       |
| Utilities                     | 185.44        | 187.44        | 2.00        |
| <b>Total FTE's</b>            | <b>985.02</b> | <b>987.78</b> | <b>2.76</b> |

| Contract/Group   | Contract Dates     | FY 23         | FY 24         | Difference   |
|--|--------------------|---------------|---------------|--------------|
| NAGE Blue  | 10/01/22-09/30/25  | 224.00        | 240.00        | 16.00        |
| NAGE White   | 10/01/22-09/30/25  | 149.00        | 157.00        | 8.00         |
| Police Officer   | 10/01/21-09/30/24  | 146.00        | 154.00        | 8.00         |
| Police Sergeant  | 10/01/21-09/30/24  | 21.00         | 22.00         | 1.00         |
| 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        | 172.00        | 5.00         |
| Part-Time/Council/Emeritus*  | N/A                | 30.77         | 29.97         | (0.80)       |
| *includes Councilmembers even though<br>FT/PT Citywide includes them in FT for<br>benefits reasons |                    |               |               |              |
|  | <b>Total FTE's</b> | <b>942.77</b> | <b>988.97</b> | <b>46.20</b> |