

Administration

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	Budget Amend No. 9	FY24 Amended
Assistant City Manager	E2	2.35	2.35	0.00	2.35
City Clerk	OS5	1.00	1.00	0.00	1.00
City Councilmember	-	8.00	8.00	0.00	8.00
City Manager	-	1.00	1.00	0.00	1.00
Cultural Arts Manager#	PN5 / MS1	1.00	1.00	0.00	1.00
Cultural Arts Specialist	PN1	0.00	1.00	0.00	1.00
Deputy City Clerk	AS4	1.00	1.00	0.00	1.00
Executive Assistant	AS5	2.00	2.00	0.00	2.00
Graduate Fellow	PN5	0.50	0.50	0.00	0.50
Mayor	-	1.00	1.00	0.00	1.00
Performance Management Analyst*	PN5	0.00	0.00	1.00	1.00
Totals		17.85	18.85	1.00	19.85

*Budget Amendment No. 9 - add one(1) FTE - Performance Management Analyst, FTE transfer from ITS

#Budget Amendment No. 12 - change Cultural Arts Manager from PN5 to MS1 pay band

Creative Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY 24 Budget	Budget Amend No. 12	FY24 Amneded
AV Production Specialist	T1	0.28	0.28	0.00	0.28
Communications and Marketing Manager*	MS1	0.00	0.00	1.00	1.00
Communications Strategist	PN5	1.00	1.00	0.00	1.00
Creative Services Manager	-	0.00	0.00	0.00	0.00
Director of Creative Services	E1	1.00	1.00	0.00	1.00
Marketing Specialist*	PN2	2.00	3.00	-1.00	2.00
Media Services Supervisor	OS5	1.00	1.00	0.00	1.00
Totals		5.28	6.28	0.00	6.28

*Budget Amendment No. 12 - change one (1) Marketing Specialist to one (1) Communications and Marketing Manager

Legal Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	Budget Amend No. 12	FY24 Amended
Assistant Prosecuting Attorney PTR	PN7	0.75	0.75	0.00	0.75
Chief Counsel of Economic Development & Planning	PN9	1.00	1.00	0.00	1.00
Chief Counsel of Infrastructure and Recreation	PN9	1.00	1.00	0.00	1.00
Chief Counsel of Management & Operations	PN9	1.00	1.00	0.00	1.00
Chief Counsel of Public Safety - Civil Rights Specialist	PN9	1.00	1.00	0.00	1.00
Chief of Litigation	PN9	1.00	1.00	0.00	1.00
Chief Prosecuting Attorney	-	1.00	1.00	0.00	1.00
City Attorney	-	1.00	1.00	0.00	1.00
Contract Compliance Coord/Para	PN1	1.00	1.00	0.00	1.00
Executive Assistant PTR	AS5	0.88	0.88	0.00	0.88
Legal Assistant	AS4	1.00	1.00	0.00	1.00
Office Manager/Paralegal	PN3	1.00	1.00	0.00	1.00
Research Assistant/Paralegal	PN3	1.00	1.00	0.00	1.00
Staff Attorney*	PN7	0.00	0.00	1.00	1.00
Totals		12.63	12.63	1.00	13.63

*Budget Amendment No. 12 - add one (1) Staff Attorney

Development Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	Budget Amend No. 12	FY24 Amended
Administration Manager	MS1	1.00	1.00	-1.00	0.00
Asst. City Mgr., Dev Svcs/Comm	-	0.50	0.50	0.00	0.50
Assistant Director of Field Services	AD3	1.00	1.00	0.00	1.00
Assistant Director of Grants and Administration*	AD2	0.00	0.00	1.00	1.00
Deputy Director / Assistant Director of Plan Services	AD5/AD3	1.00	1.00	0.00	1.00
Building Inspections Manager	MS2	1.00	1.00	0.00	1.00
Building Inspector	ST2	6.00	6.00	0.00	6.00
Business Services Rep - Dev Ctr	AS3	1.00	1.00	0.00	1.00
CDBG Administrator	PN2	1.00	1.00	0.00	1.00
Codes Administration Manager	MS2	1.00	1.00	0.00	1.00
Development Technician	T3	3.00	3.00	0.00	3.00
Director of Development Services	E1	0.90	0.90	0.00	0.90
Engineering Inspections Manager	MS2	1.00	1.00	0.00	1.00
Engineering Manager	MS4	1.00	1.00	0.00	1.00
Field Engineering Inspector	ST2	6.00	6.00	0.00	6.00
Neighborhood Services Officer	T3	4.00	4.00	0.00	4.00
Neighborhood Services Manager	MS2	1.00	1.00	0.00	1.00
Office Coordinator	AS3	2.00	2.00	0.00	2.00
Planner/Senior Planner§	PN3/PN5	3.00	3.00	1.00	4.00
Planning Manager	MS2	1.00	1.00	0.00	1.00
Plans Examiner	AT2	1.00	1.00	0.00	1.00
Project Manager - Dev. Ctr.	PN5	4.00	4.00	0.00	4.00
Staff Engineer/Senior Staff Engineer§	PN4/PN7	3.00	3.00	-1.00	2.00
Totals		44.40	44.40	0.00	44.40

*Budget Amendment No. 1 - Reclassify Administration Manager to Assistant Director of Grants and Administration

§Budget Amendment No. 12 - Change one Engineering FTE to a Planning FTE

Airport Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	Budget Amend No. 12	FY24 Amended
Airport Attendant*	T2	3.90	3.90	0.50	4.40
Airfield Operations Supervisor	OS3	1.00	1.00	0.00	1.00
Airport Manager	AD2	1.00	1.00	0.00	1.00
Airport Service Attendant%	AS2	1.70	1.70	0.00	1.70
Assistant Airport Manager	MS1	1.00	1.00	0.00	1.00
Facilities Maintenance Worker II	T3	2.00	2.00	0.00	2.00
/Airport Maintenance Worker%					
Lead Airport Attendant I/II	OS3	1.00	1.00	0.00	1.00
Office Coordinator	AS3	0.00	0.00	0.00	0.00
Totals		11.60	11.60	0.50	12.10

% Budget Amendment No. 4 - title change from Facilities Maintenance Worker II to Airport Maintenance Worker

* Budget Amendment No. 12 - add 0.5 FTE to Airport Attendant

ITS Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Request	Budget Amend No. 12	FY24 Amended
Applications Administrator\$	AT4	5.00	6.00	-1.00	5.00
Applications Analyst	AT3	2.00	3.00	0.00	3.00
Asst. City Mgr., Dev Svcs/Comm	-	0.15	0.15	0.00	0.15
Assistant Director of Application Management Services	AD4	1.00	1.00	0.00	1.00
Audiovisual Support Speicalist*	ST3	0.00	0.00	1.00	1.00
Database Administrator	AT4	1.00	1.00	0.00	1.00
Director of ITS	E1	1.00	1.00	0.00	1.00
GIS Coordinator	AT4	1.00	1.00	0.00	1.00
GIS Technician	ST1	2.15	2.15	0.00	2.15
Help Desk Support Specialist	ST1	2.00	2.00	0.00	2.00
Inventory & Records Specialist	AS4	1.00	1.00	0.00	1.00
IT Operations Manager	MS3	1.00	1.00	0.00	1.00
ITS Project Manager%	PN5	1.00	1.00	0.50	1.50
IT Support Services Manager	MS2	1.00	1.00	0.00	1.00
Manager, Entprs. Tech. Svcs.	MS4	1.00	1.00	0.00	1.00
Network Administrator/Senior Network Administrator%	AT3/AT5	1.00	2.00	0.00	2.00
Senior GIS Technician	ST2	1.00	1.00	0.00	1.00
System Support Analyst	ST1	2.00	2.00	0.00	2.00
System Support Specialist*	ST3	1.00	2.00	-1.00	1.00
System Support Specialist#	ST3	0.00	0.00	1.00	1.00
Systems Administrator	AT3	2.00	2.00	0.00	2.00
Systems Analyst#	OS7/ AT5	1.00	1.00	0.00	1.00
Technical Services Specialist#	ST3	1.00	1.00	-1.00	0.00
Web Administrator	AT3	1.00	1.00	0.00	1.00
Totals		30.30	34.30	-0.50	33.80

%Budget Amendment No. 4 - Title changes-Chief Technology Officer to Director of ITS; Split Network Admin to Senior Network Admin; add 0.5 ITS Project Manager

* Budget Amendment No. 5 - Title change: System Support Specialist to Audiovisual Support Specialist, adjust FTE sheet

\$Budget Amendment No. 9 - Remove one (1) FTE Applications Administrator to Admin

#Budget Amendment No. 12 - Change Systems Analyst Pay band & remove (1) Technical Services Specialist add (1) Systems Support Specialist