

Administration

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Amended	FY23 Budget	FY24 Request	Difference FY23
Administrative Support	-	0.12	0.00	0.00	0.00
Assistant City Manager	E2	1.35	2.35	2.35	0.00
City Clerk	OS5	1.00	1.00	1.00	0.00
City Councilmember		8.00	8.00	8.00	0.00
City Manager		1.00	1.00	1.00	0.00
Cultural Arts Manager	PN5	1.00	1.00	1.00	0.00
Cultural Arts Specialist*	PN1	0.00	0.00	1.00	1.00
Deputy City Clerk	AS4	1.00	1.00	1.00	0.00
Executive Assistant	AS5	2.00	2.00	2.00	0.00
Graduate Fellow	PN5	0.00	0.50	0.50	0.00
Mayor		1.00	1.00	1.00	0.00
Totals		16.47	17.85	18.85	1.00

*FY24 Expansion Request

Creative Services

Full Time Equivalent (FTE)

Job Titles	PCP	FY22 Amended	FY23 Budget	FY24 Request	Difference FY23
AV Production Specialist	T1	0.28	0.28	0.28	0.00
Communications Strategist	PN5	1.00	1.00	1.00	0.00
Creative Services Manager	-	1.00	0.00	0.00	0.00
Director of Creative Services	E1	0.00	1.00	1.00	0.00
Marketing Specialist*	PN2	2.00	2.00	3.00	1.00
Media Services Supervisor	OS5	1.00	1.00	1.00	0.00
Totals		5.28	5.28	6.28	1.00

*FY24 Expansion Request

Human Resources

Full Time Equivalent (FTE)

Job Titles	PCP	FY22 Amended	FY23 Budget	FY24 Request	Difference FY23
Assistant Director Human Resources	AD3	0.00	1.00	1.00	0.00
Benefits Specialist	PN3	1.00	1.00	1.00	0.00
Compensation and Classification	PN4	1.00	1.00	1.00	0.00
Director of Human Resources	E1	1.00	1.00	1.00	0.00
Human Resources Generalist*	PN2	0.00	0.00	1.00	1.00
Human Resources Coordinator	AS3	1.00	1.00	1.00	0.00
Recruitment Specialist	PN2	1.00	1.00	1.00	0.00
Safety & Wellness Specialist	PN4	1.00	1.00	1.00	0.00
Workforce Development Analyst	-	1.00	0.00	0.00	0.00
Totals		7.00	7.00	8.00	1.00

*FY24 Expansion Request

Public Works

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Engineering					
Administrative Assistant	AS2	1.00	1.00	1.00	0.00
Applications Analyst%	AT3	0.00	0.00	1.00	1.00
Assistant Director of Public Works Administration	AD3	1.00	1.00	1.00	0.00
CIP Inspections Manager	MS2	1.00	1.00	1.00	0.00
CIP Resident Inspector%	ST2	7.00	7.00	8.00	1.00
City Traffic Engineer	MS4	1.00	1.00	1.00	0.00
Construction Manager	MS4	1.00	1.00	1.00	0.00
Construction Project Manager	AT2	4.00	4.00	4.00	0.00
Contract/Records Specialist	AS4	1.00	1.00	1.00	0.00
Deputy Director of Public Works Operations	AD5	0.00	1.00	1.00	0.00
Deputy Director of Public Works Admin	AD5	1.00	0.00	0.00	0.00
Deputy Director of Public Works City Engineer	AD5	1.00	1.00	1.00	0.00
Director of Public Works	E1	1.00	1.00	1.00	0.00
Engineering Manager	MS4	1.00	1.00	1.00	0.00
Engineering Technician	T3	1.00	1.00	1.00	0.00
Environmental Specialist	PN4	1.00	1.00	1.00	0.00
Lead Engineering Technician	OS6	1.00	1.00	1.00	0.00
Lead Traffic Operations Technician	OS6	1.00	1.00	1.00	0.00
Office Coordinator	AS3	1.00	1.00	1.00	0.00
Project Manager - Public Works	AT2	1.00	1.00	1.00	0.00
Right of Way Inspector	ST1	2.00	2.00	2.00	0.00
Right of Way Supervisor	OS5	1.00	1.00	1.00	0.00
Senior Engineering Technician	AT3	1.00	1.00	1.00	0.00
Senior Right-of-Way Agent	AT1	1.00	1.00	1.00	0.00
Service Representative I	AS1	1.00	1.00	1.00	0.00
Staff Engineer/ Senior Staff Engineer	PN4/PN7	8.00	8.00	8.00	0.00
Traffic Operations Technician/Senior Traffic Operations Technician	ST1	5.00	5.00	5.00	0.00
Operations					
Administrative Assistant*		0.75	0.00	0.00	0.00
Apprentice Operator / Operator / Skilled Operator/ Senior Operator%	M3A/M5/M7/M8	26.00	26.00	30.00	4.00
Asst. Dir. of Public Works Oper.	AD4	1.00	1.00	1.00	0.00
Office Coordinator	AS3	1.00	1.00	1.00	0.00
Public Works Operations Manager	MS3	1.00	1.00	1.00	0.00
PW Operations Supervisor	OS6	3.00	3.00	3.00	0.00
PW Ops Contract Specialist	ST3	1.00	1.00	1.00	0.00
Seasonal Appretice Operator*		0.00	1.12	1.12	0.00
Solid Waste Superintendent	PN7	1.00	1.00	1.00	0.00
Totals		80.75	81.12	87.12	6.00

Law Enforcement General Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Amended*	FY24 Request	Difference FY23
Administrative Assistant	AS2	3.50	3.50	3.50	0.00
Animal Control Field Supvr.	PS4	1.00	1.00	1.00	0.00
Animal Control Manager	PS6	1.00	1.00	1.00	0.00
Animal Control Officer	PS2	5.00	5.00	5.00	0.00
Communications Call Taker	PS2	1.50	4.00	4.00	0.00
Communications Specialist-Pol	PS3	14.00	14.00	14.00	0.00
Communications Supvr-Police	PS5	1.00	1.00	1.00	0.00
Deputy Police Chief	PS9	1.00	1.00	1.00	0.00
Detention Officer%	PS3	9.00	9.00	8.00	-1.00
Evidence & Property Tech. I	AS2	1.00	1.00	1.00	0.00
Facilities Maintenance Worker II		1.00	0.00	0.00	0.00
Facility Technician	T3	0.00	1.00	1.00	0.00
Lead Comm Specialist-Police	PS4	4.00	4.00	4.00	0.00
Lead Detention Officer%	PS4	3.00	3.00	4.00	1.00
Mgr, Accreditation/Info Mgmt	MS1	1.00	1.00	1.00	0.00
Office Coordinator		0.50	0.00	0.00	0.00
Parking Control Officer	AS2	1.00	1.00	1.00	0.00
Police Administrative Supervisor	OSS	0.50	1.00	1.00	0.00
Police Captain+	PS7	6.00	6.00	7.00	1.00
Police Chief	E2	1.00	1.00	1.00	0.00
Police Major I^	PS8	2.00	3.00	3.00	0.00
Police Major II^	PS8	1.00	0.00	0.00	0.00
Police Recruit/Officer+%	POL	120.00	120.00	118.00	-2.00
Police Records Clerk/Senior Police Records Clerk+	AS1/AS3	3.50	3.50	3.50	0.00
Police Sergeant%	SGT	20.50	21.00	22.00	1.00
Police Services Officer	AS2	3.00	3.00	3.00	0.00
Purchasing and Supply Officer	AS3	1.00	1.00	1.00	0.00
Radio System Specialist	PS5	0.00	1.00	1.00	0.00
Shelter Attendant	AS2	4.50	4.50	4.50	0.00
Technical Services Specialist		1.00	0.00	0.00	0.00
Totals		212.50	215.50	215.50	0.00

*Changes in the number of positions may be due to resignations, retirements or promotions.

+Additions for PSST per Budget Amendment No. 8 - Pay & Classification Plan Update

%FY24 Expansion Request reclassify one Detention Officer to Lead Detention Officer, new Captain and Sergeant, replacement will be new Officer in PSST

Law Enforcement-PSST

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Amended*	FY24 Request	Difference FY23
Animal Control Officer-PSST@	PS2	0.00	0.00	1.00	1.00
Communications Specialist-Pol-PSST@	PS3	0.00	0.00	4.00	4.00
Crime Analyst/Senior Crime Analyst-PSST@	AS4/PN1	0.00	0.00	1.00	1.00
Detention Officer-PSST@	PS3	0.00	0.00	2.00	2.00
Evidence & Property Tech. II-PSST@	AS3	0.00	0.00	1.00	1.00
Police Recruit/Officer-PSST*+@	POL	0.00	8.00	11.00	3.00
Police Records Supervisor-PSST+	OS3	0.00	1.00	1.00	0.00
Totals		0.00	9.00	21.00	12.00

*Additions for PSST per Budget Amendment No. 3 - six Police Officers

+Additions for PSST per Budget Amendment No. 8 - one Captain (Officer in PSST) & one Police Records Supervisor

@Reflects additions for PSST as proposed in FY24 Budget

Finance

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Amended*^	FY24 Request	Difference FY23
Accountant/Senior Accountant	PN2/PN4	3.00	3.00	3.00	0.00
Accounting Clerk	AS3	3.00	3.00	3.00	0.00
Accounts Payable Supervisor	OS3	1.00	1.00	1.00	0.00
Assistant Finance Director - Cash & Debt^	AD3	1.00	0.00	0.00	0.00
Deputy Dir./Asst. Dir. of Finance - Controller*^	AD5/AD3	1.00	2.00	2.00	0.00
Budget Manager*	PN7	1.00	2.00	2.00	0.00
Cash Management Officer	OS5	1.00	1.00	1.00	0.00
EMS Billing Specialist	AS3	1.00	1.00	1.00	0.00
Finance Director	E1	1.00	1.00	1.00	0.00
Financial Analyst	PN4	2.00	2.00	2.00	0.00
Grants Manager%	PN4	0.00	0.00	1.00	1.00
Payroll Administrator*	PN2	0.00	1.00	1.00	0.00
Payroll Specialist	AS4	1.00	1.00	1.00	0.00
Procurement & Contract Svc Mgr	MS1	1.00	1.00	1.00	0.00
Procurement Officer I	AS2	1.00	1.00	1.00	0.00
Procurement Officer II	PN2	1.00	1.00	1.00	0.00
Senior Procurement Officer	PN3	1.00	1.00	1.00	0.00
Treasury Cashier	AS3	3.00	3.00	3.00	0.00
Totals		23.00	25.00	26.00	1.00

*Reflects changes approved in FY23 Budget Amendment No. 6

^Reflects changes approved in FY23 Budget Amendment No. 15

%FY24 Expansion Request

Legal Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Assistant Prosecuting Attorney PTR	PN7	0.75	0.75	0.75	0.00
Chief Counsel of Economic Development & Planning	PN9	1.00	1.00	1.00	0.00
Chief Counsel of Infrastructure and Recreation	PN9	1.00	1.00	1.00	0.00
Chief Counsel of Management & Operations	PN9	1.00	1.00	1.00	0.00
Chief Counsel of Public Safety - Civil Rights Specialist	PN9	1.00	1.00	1.00	0.00
Chief of Litigation	PN9	1.00	1.00	1.00	0.00
Chief Prosecuting Attorney		1.00	1.00	1.00	0.00
City Attorney		1.00	1.00	1.00	0.00
Contract Compliance Coord/Para	PN1	1.00	1.00	1.00	0.00
Executive Assistant PTR	AS5	0.88	0.88	0.88	0.00
Legal Assistant	AS4	1.00	1.00	1.00	0.00
Office Manager/Paralegal	PN3	1.00	1.00	1.00	0.00
Research Assistant/Paralegal	PN3	0.00	1.00	1.00	0.00
Totals		11.63	12.63	12.63	0.00

Development Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Administration Manager	MS1	0.00	1.00	1.00	0.00
Administration Manager - Dev.	-	1.00	0.00	0.00	0.00
Asst. City Mgr., Dev Svcs/Comm	-	0.50	0.50	0.50	0.00
Assistant Director of Field Services	AD3	1.00	1.00	1.00	0.00
Deputy Director / Assistant Director of Plan Services*	AD5/AD3	1.00	1.00	1.00	0.00
Building Inspections Manager	MS2	1.00	1.00	1.00	0.00
Building Inspector	ST2	6.00	6.00	6.00	0.00
Business Services Rep - Dev Ctr	AS3	1.00	1.00	1.00	0.00
CDBG Administrator	PN2	1.00	1.00	1.00	0.00
Codes Administration Manager	MS2	1.00	1.00	1.00	0.00
Development Technician	T3	3.00	3.00	3.00	0.00
Director of Development Services	E1	0.90	0.90	0.90	0.00
Engineering Inspections Manager	MS2	1.00	1.00	1.00	0.00
Engineering Manager	MS4	1.00	1.00	1.00	0.00
Field Engineering Inspector	ST2	6.00	6.00	6.00	0.00
Neighborhood Services Officer	T3	4.00	4.00	4.00	0.00
Neighborhood Services Manager	MS2	0.00	1.00	1.00	0.00
Office Coordinator	AS3	2.00	2.00	2.00	0.00
Planner/Senior Planner	PN3/PN5	3.00	3.00	3.00	0.00
Planning Manager	MS2	1.00	1.00	1.00	0.00
Plans Examiner	AT2	1.00	1.00	1.00	0.00
Project Manager - Dev. Ctr.	PN5	3.00	4.00	4.00	0.00
Staff Engineer/Senior Staff Engineer	PN4/PN7	3.00	3.00	3.00	0.00
Totals		42.40	44.40	44.40	0.00

*Budget Amendment No. 10 - FTE Flex with Assist Dir and Deputy Dir

Parks & Recreation Full Time Equivalents (FTE)

Job Titles	FY22	FY23	FY24	Difference
	Budget	Budget	Requested	FY23
Administration Analyst	1.00	1.00	1.00	0.00
Administrative Services Asst.	0.40	0.37	0.36	-0.01
Administrative Services Coordinator	1.00	1.00	1.00	0.00
Administrator of Parks & Rec	1.00	1.00	1.00	0.00
Asst. Supt. of Park Constr.	1.00	1.00	1.00	0.00
Lead Park Maintenance Worker	0.00	0.00	0.57	0.57
Maintenance Supervisor - Parks	1.00	1.00	1.00	0.00
Maintenance Worker - P&R	0.40	0.41	0.92	0.51
Management Analyst	1.00	1.00	1.00	0.00
Marketing & Communications Stategist	1.00	1.00	1.00	0.00
Marketing & Communications Specialist	0.00	0.09	1.00	0.91
Master Park Specialist	5.00	4.00	4.00	0.00
Asst. Supt. of Park Operations	0.90	0.90	0.90	0.00
Park Specialist	2.40	2.40	4.40	2.00
Recreation Intern	0.15	0.12	0.46	0.34
Senior Park Specialist	3.00	3.00	3.00	0.00
Skilled Park Specialist	2.00	3.00	1.00	-2.00
Superintendent of Administration	1.00	0.00	0.00	0.00
Superintendent of Administration II	0.00	1.00	1.00	0.00
Supt. of Park Operations	0.95	0.95	0.95	0.00
Supt. Of Park Planning & Construction	1.00	1.00	1.00	0.00
Totals	24.20	24.24	26.56	2.32

Gamber Center Full Time Equivalents (FTE)

Job Titles	FY22 Budget	FY23 Budget	FY24 Requested	Difference FY23
Assistant Superintendent of Recreation	0.05	0.05	0.05	0.00
Custodian - Parks	1.25	1.01	1.01	0.00
Dance Instructor	0.01	0.02	0.03	0.01
Facility Maintenance Manager	0.05	0.05	0.05	0.00
Facility Maint. Specialist	0.60	0.60	0.50	-0.10
Facility Supervisor	1.95	2.05	2.08	0.03
Fitness Instructor	0.07	0.58	0.68	0.10
Floor Trainer	0.01	0.01	0.01	0.00
Gamber Community Ctr. Mgr.	1.00	1.00	1.00	0.00
Personal Trainer - Parks	0.01	1.00	0.01	-0.99
Recreation Supervisor	0.00	0.05	0.05	0.00
Superintendent of Recreation	0.00	0.00	0.00	0.00
Superintendent of Recreation II	0.05	0.05	0.05	0.00
Totals	5.05	6.47	5.52	-0.95

Lovell Community Center at Legacy Park Full Time Equivalents (FTE)

Job Titles	FY22 Budget	FY23 Budget	FY24 Requested	Difference FY23
Aquatic Supervisor	0.55	0.55	0.55	0.00
Aquatics Manager	0.20	0.20	0.20	0.00
Assistant Aquatic Facility Manager	0.00	0.00	0.52	0.52
Assistant Superintendent of Recreation	0.40	0.40	0.00	-0.40
Child Care Attendant	1.70	2.23	1.86	-0.37
Custodian - Parks	2.62	1.73	1.87	0.14
Event Staff - LCC	0.00	0.04	0.04	0.00
Facility Maintenance Manager	0.25	0.25	0.20	-0.05
Facility Maint. Specialist	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.95	1.00	0.95	-0.05
Facility Supervisor	1.67	1.90	1.96	0.06
Fitness Instructor	1.04	1.78	2.50	0.72
Floor Trainer	0.06	0.04	0.06	0.02
Gym/Weight Room Attendant	3.49	3.38	4.28	0.90
Head Lifeguard	2.56	2.24	1.75	-0.49
HEED Instructor	0.00	0.02	0.02	0.00
Legacy Park Community Ctr. Asst. Mgr.	0.00	0.00	0.00	0.00
Lovell Community Ctr. Mgr.	1.00	1.00	1.00	0.00
Lifeguard	4.31	5.48	5.14	-0.34
Massage Therapist	0.06	0.06	0.16	0.10
Personal Trainer - Parks	0.26	0.24	0.51	0.27
Private Swim Instructor	0.14	0.20	0.17	-0.03
Recreation Supervisor I	1.95	1.75	1.75	0.00
RevUp Exercise Specialist	0.14	0.13	0.19	0.06
Service Rep - Parks	2.94	4.35	4.28	-0.07
Service Representative	1.50	2.00	2.00	0.00
Superintendent of Recreation	0.20	0.20	0.35	0.15
Swim Instructor	0.67	0.68	0.46	-0.22
Swim Lesson Coordinator	0.05	0.07	0.09	0.02
Totals	29.71	32.92	33.86	0.94

Summit Waves Full Time Equivalents (FTE)

Job Titles	FY22	FY23	FY24	Difference
	Budget	Budget	Requested	FY23
Aquatic Supervisor	0.45	0.45	0.45	0.00
Aquatics Manager	0.45	0.45	0.45	0.00
Assistant Facility Manager	0.31	0.24	0.45	0.21
Assistant Superintendent of Recreation	0.20	0.20	0.00	-0.20
Concession Attendant	1.82	2.20	2.74	0.54
Deck Attendant	0.49	0.52	0.93	0.41
Facility Maintenance Manager	0.10	0.10	0.20	0.10
Facility Maintenance Specialist	0.20	0.20	0.20	0.00
Head Lifeguard	1.55	1.30	0.87	-0.43
Lifeguard	8.62	9.49	10.12	0.63
Service Rep - Parks	0.98	1.30	1.34	0.04
Superintendent of Recreation	0.10	0.10	0.30	0.20
Swim Instructor	0.81	0.90	0.97	0.07
Swim Lesson Coordinator	0.08	0.12	0.09	-0.03
Welcome Desk/Concessions Mgr	0.38	0.31	0.42	0.11
Totals	16.54	17.88	19.53	1.65

Cemetery Trust Fund Full Time Equivalents (FTE)

Job Titles	FY22 Budget	FY23 Budget	FY24 Requested	Difference FY23
Asst. Superintendent Parks Operations	0.10	0.10	0.10	0.00
Park Specialist	0.60	0.60	0.60	0.00
Supt. Of Park Operations	0.05	0.05	0.05	0.00
Totals	0.75	0.75	0.75	0.00

Longview Community Center Full Time Equivalents (FTE)

Job Titles	FY22 Budget	FY23 Budget	FY24 Requested	Difference FY23
Aquatics Manager	0.35	0.35	0.35	0.00
Assistant Superintendent of Recreation	0.40	0.40	0.00	-0.40
Community Center Manager	0.00	1.00	1.00	0.00
Facility Attendant	3.76	3.27	3.30	0.03
Facility Maintenance Manager	0.40	0.45	0.45	0.00
Facility Maint. Specialist	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.00	0.00	0.00	0.00
Facility Supervisor - Parks	1.52	1.49	1.67	0.18
Fitness Instructor	0.79	1.31	1.76	0.45
Floor Trainer	0.06	0.01	0.01	0.00
Head Lifeguard	0.80	0.94	0.96	0.02
Lifeguard	3.55	3.56	3.07	-0.49
Longview Community Ctr. Mgr.	1.00	0.00	0.00	0.00
Massage Therapist	0.05	0.02	0.06	0.04
Personal Trainer - Parks	0.29	0.33	0.36	0.03
Private Swim Instructor	0.15	0.21	0.13	-0.08
Recreation Supervisor I	0.00	0.05	0.10	0.05
RevUp Exercise Specialist	0.10	0.07	0.09	0.02
Service Rep - Parks	2.65	2.19	3.39	1.20
Service Representative	0.00	1.00	1.00	0.00
Superintendent of Recreation	0.20	0.20	0.35	0.15
Swim Instructor	0.11	0.62	0.49	-0.13
Swim Lesson Coordinator	0.04	0.04	0.03	-0.01
Totals	17.22	18.51	19.57	1.06

Water/ Sewer Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Amended	FY24 Requested	Difference FY23
Account Services Manager	-	1.00	0.00	0.00	0.00
Administrative Assistant	AS2	2.00	2.00	2.00	0.00
Administrative Supervisor*	OS3	1.00	0.00	0.00	0.00
Asset Management Supervisor	OS6	0.00	1.00	1.00	0.00
Assistant Utility Manager	MS2	1.00	1.00	1.00	0.00
Assistant Director of Business Services	AD4	1.00	1.00	1.00	0.00
Assistant Director of Customer Care	AD3	0.00	1.00	1.00	0.00
Assistant Director of Water Operations	AD4	1.00	1.00	1.00	0.00
Community Relations Specialist	PN3	1.00	1.00	1.00	0.00
Contract/Records Specialist%	AS4	1.00	1.00	1.00	0.00
Control System Supervisor	OS7	1.00	1.00	1.00	0.00
Customer Service Representative	AS3	4.00	3.00	3.00	0.00
Customer Service Supervisor	OS3	1.00	1.00	1.00	0.00
Deputy Director of Water Utilities	AD5	1.00	1.00	1.00	0.00
Director of Water Utilities	E1	1.00	1.00	1.00	0.00
Equipment Technician	AT2	2.00	2.00	2.00	0.00
Facilities Technician	T3	1.00	1.00	1.00	0.00
Financial Services Manager	MS2	0.00	1.00	1.00	0.00
Instrumentation & Controls Technician	AT2	2.00	2.00	2.00	0.00
Inventory Maintenance Technician	T3	1.00	1.00	1.00	0.00
Lead Customer Service Representative	AS4	0.00	1.00	1.00	0.00
Meter Technician I/ Meter Technician II/ Meter Specialist	M2,M16, M4	8.00	8.00	8.00	0.00
Metered Services Supervisor	OS6	1.00	1.00	1.00	0.00
Operations & Maintenance Manager	MS3	1.00	1.00	1.00	0.00
Operations Technician	AT2	3.00	3.00	3.00	0.00
Seasonal Laborer		0.92	0.92	0.92	0.00
Staff Engineer%/Senior Staff Engineer	PN4/PN7	2.00	2.00	3.00	1.00
Utility Billing Specialist	AS4	1.00	1.00	1.00	0.00
Utility Management Analyst*%	ST2	1.00	2.00	3.00	1.00
Utility System Manager	MS3	1.00	1.00	1.00	0.00
Utility System Supervisor	OS6	3.00	3.00	3.00	0.00
Utility Technician	T3	1.00	1.00	1.00	0.00
Apprentice Utility Worker / Utility Worker/ Utility Specialist/Utility Specialist II/Utility Foreman		22.00	22.00	22.00	0.00
Water Utilities Analyst	PN3	1.00	1.00	1.00	0.00
Totals		68.92	70.92	72.92	2.00

IAM Positions in Operations Division: Apprentice Utility Worker > Utility Worker > Utility Specialist I > Utility Specialist II > Utility Foreman

IAM Positions in Business Services Division: Meter Technician I > Meter Technician II > Meter Specialist

*Budget Amendment No. 8 - FTE reallocation of Administrative Supervisor to Utility Management Analyst

%FY24 Expansion Request - add Staff Engineer & Utility Management Analyst, reclassify Office Coordinator to Contract/Records Specialist

Airport Fund

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Amended	FY23 Budget	FY24 Requested	Difference FY23
Airport Attendant	T2	4.40	3.90	3.90	0.00
Airfield Operations Supervisor	OS3	0.00	1.00	1.00	0.00
Airport Manager	AD2	1.00	1.00	1.00	0.00
Airport Service Attendant%	AS2	1.00	1.70	0.70	-1.00
Assistant Airport Manager	MS1	1.00	1.00	1.00	0.00
Facilities Maintenance Worker II	T3	2.00	2.00	2.00	0.00
Lead Airport Attendant I/II	OS3	1.00	1.00	1.00	0.00
Office Coordinator%	AS3	0.00	0.00	1.00	1.00
Totals		10.40	11.60	11.60	0.00

% FY24 Expansion Request - reclassify Airport Service Attendant to Office Coordinator

Harris Park Community Center Full Time Equivalents (FTE)

Job Titles	FY22	FY23	FY24	Difference
	Budget	Budget	Requested	FY23
Assistant Facility Manager	0.23	0.27	0.40	0.13
Assistant Superintendent of Recreation	0.95	0.95	0.95	0.00
Basketball Referee IV	0.17	0.21	0.21	0.00
Camp Assistant Manager	0.43	0.61	0.50	-0.11
Camp Counselor	9.96	11.08	11.08	0.00
Camp Manager	0.58	0.61	0.50	-0.11
Camp Nurse	0.45	0.20	0.20	0.00
Camp Service Rep	0.43	0.24	0.31	0.07
Custodian - Parks	0.63	0.32	0.30	-0.02
E Gaming Tournament Director	0.07	0.00	0.00	0.00
Event Staff	0.18	0.24	0.10	-0.14
Facility Maintenance Manager	0.20	0.15	0.10	-0.05
Facility Maintenance Specialist	1.20	1.20	1.30	0.10
Facility Maintenance Supervisor	0.05	0.00	0.05	0.05
Facility Supervisor - Parks	0.80	1.48	0.98	-0.50
Facility Supervisor - LMN	1.39	0.92	0.91	-0.01
Harris Park Community Ctr Mgr	0.00	0.00	0.00	0.00
Instructor-Itty Bitty	0.08	0.12	0.17	0.05
Kickball Official	0.00	0.01	0.01	0.00
Recreation Supervisor I	2.05	2.10	2.10	0.00
Rink Operations Specialist	0.21	0.18	0.18	0.00
School Break Camp Counselor	0.38	0.29	0.31	0.02
Scorekeeper	0.30	0.09	0.14	0.05
Service Representative-LMN	0.00	0.28	0.28	0.00
Service Rep	0.37	0.00	0.48	0.48
Site Supervisor	0.45	0.37	0.25	-0.12
Site Supvr. Itty Bitty-Parks	0.02	0.23	0.12	-0.11
Skate Monitor	0.19	0.29	0.48	0.19
Superintendent of Recreation	0.00	0.00	0.00	0.00
Superintendent of Recreation II	0.45	0.45	0.95	0.50
Supt. of Legal Services & Human Resources	0.00	0.00	0.00	0.00
Volleyball Official	0.00	0.24	0.11	-0.13
Volleyball Official II	0.45	0.41	0.33	-0.08
Youth Instructor	0.06	0.06	0.00	-0.06
Totals	22.73	23.60	23.80	0.20

Central Building Services

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Custodian	M1	1.00	1.00	1.00	0.00
Director of Development Services	-	0.10	0.10	0.10	0.00
Facilities Maintenance Worker I	T1	1.00	1.00	1.00	0.00
Facilities Manager	AD2	1.00	1.00	1.00	0.00
Facilities Maintenance Superintendent	OS6	1.00	1.00	1.00	0.00
Facility Technician (CBS)	T3	2.00	2.00	2.00	0.00
Project Manager - CBS	PN5	0.00	1.00	1.00	0.00
Totals		6.10	7.10	7.10	0.00

Fleet Operations

Full Time Equivalents (FTE)

Job Titles	PCP	FY22 Budget	FY23 Budget	FY24 Request	Difference FY23
Administrative Assistant	-	1.00	0.00	0.00	0.00
Fleet Manager	AD2	1.00	1.00	1.00	0.00
Maintenance Shop Supervisor	OS5	1.00	1.00	1.00	0.00
Fleet Inventory/ Mechanic I/ Mechanic II/ Mechanic III	M6,M9,M10,M11	7.00	7.00	7.00	0.00
Office Coordinator	AS3	0.00	1.00	1.00	0.00
Totals		10.00	10.00	10.00	0.00

IAM Positions in Fleet Operations Division: Fleet Inventory Tech > Mechanic Tech I > Mechanic Tech II > Mechaic Tech III

ITS Services

Full Time Equivalent (FTE)

Job Titles	PCP	FY22 Amended	FY23 Amended*	FY24 Request	Difference FY23
Applications Administrator%	AT4	5.00	5.00	6.00	1.00
Applications Analyst%	AT3	2.00	2.00	3.00	1.00
Asst. City Mgr., Dev Svcs/Comm	-	0.15	0.15	0.15	0.00
Assistant Director of Application Management Services	AD4	1.00	1.00	1.00	0.00
Chief Technology Officer	E1	1.00	1.00	1.00	0.00
Database Administrator	AT4	1.00	1.00	1.00	0.00
GIS Coordinator	AT4	1.00	1.00	1.00	0.00
GIS Technician	ST1	2.15	2.15	2.15	0.00
Help Desk Support Specialist*	ST1	2.72	2.00	2.00	0.00
Inventory & Records Specialist	AS4	1.00	1.00	1.00	0.00
IT Operations Manager	MS3	1.00	1.00	1.00	0.00
ITS Project Manager	PN5	1.00	1.00	1.00	0.00
IT Support Services Manager	MS2	1.00	1.00	1.00	0.00
Manager, Entprs. Tech. Svcs.	MS4	1.00	1.00	1.00	0.00
Network Administrator%	AT5	1.00	1.00	2.00	1.00
Senior GIS Technician	ST2	1.00	1.00	1.00	0.00
System Support Analyst*	ST1	1.00	2.00	2.00	0.00
System Support Specialist%	ST3	1.00	1.00	2.00	1.00
Systems Administrator	AT3	2.00	2.00	2.00	0.00
Systems Analyst	OS7	1.00	1.00	1.00	0.00
Technical Services Specialist	ST3	1.00	1.00	1.00	0.00
Web Administrator	AT3	1.00	1.00	1.00	0.00
Totals		30.02	30.30	34.30	4.00

*Reflects changes made by Budget Amendment No. 15

%FY24 Expansion Request