

## Administration

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
Assistant City Manager	E2	2.35	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#	MS1	1.00	1.00	1.00	0.00
Cultural Arts Specialist	PN1	0.00	1.00	1.00	0.00
Deputy City Clerk^	AS4	1.00	1.00	0.00	-1.00
Executive Assistant^	AS5	2.00	2.00	3.00	1.00
Graduate Fellow	PN5	0.50	0.50	0.50	0.00
Mayor	-	1.00	1.00	1.00	0.00
Performance Management Analyst*	PN5	0.00	1.00	1.00	0.00
<b>Totals</b>		<b>17.85</b>	<b>19.85</b>	<b>19.85</b>	<b>0.00</b>

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

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

^Expansion - reclassify Deputy City Clerk to Executive Assistant

## Creative Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY25 Request	Difference FY24
AV Production Specialist <sup>^</sup>	T1	0.28	0.28	0.89	0.61
Communications & Marketing Manager*	MS1	0.00	1.00	1.00	0.00
Communications Strategist	PN5	1.00	1.00	1.00	0.00
Director of Creative Services	E1	1.00	1.00	1.00	0.00
Marketing Specialist*	PN2	2.00	2.00	2.00	0.00
Media Services Supervisor	OS5	1.00	1.00	1.00	0.00
<b>Totals</b>		5.28	6.28	6.89	0.61

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

<sup>^</sup>Expansion - increase hours of AV Production Specialist

## Human Resources

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
Assistant Director Human Resources	AD3	1.00	1.00	1.00	0.00
Benefits Specialist	PN3	1.00	1.00	1.00	0.00
Compensation and Classification Specialist/ Senior Compensation and Classification Analyst*	PN4/PN5	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	1.00	1.00	0.00
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
<b>Totals</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

\*Budget Amendment No. 5 - add Senior Compensation and Classification Analyst position to the Pay & Classification Plan, combine FTE with current position

## Public Works

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
<b>Engineering</b>					
Administrative Assistant	AS2	1.00	1.00	1.00	0.00
Applications Analyst	AT3	0.00	1.00	1.00	0.00
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	8.00	8.00	0.00
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	2.00	1.00
Deputy Director of Public Works Operations	AD5	1.00	1.00	1.00	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/Senior Engineering Technician*	T3/AT1	1.00	2.00	2.00	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	3.00	1.00
Right of Way Supervisor	OS5	1.00	1.00	1.00	0.00
Senior Right-of-Way Agent	AT3	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/AT1	5.00	5.00	5.00	0.00
<b>Operations</b>					
Apprentice Operator / Operator ^/ Skilled Operator/ Senior Operator	M3A/M5/ M7/M8	26.00	30.00	32.00	2.00
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		1.12	1.12	1.12	0.00
Solid Waste Superintendent	PN7	1.00	1.00	1.00	0.00
<b>Totals</b>		<b>80.12</b>	<b>87.12</b>	<b>91.12</b>	<b>4.00</b>

IAM positions in Public Works-Operations: Apprentice Operator > Operator > Skilled Operator > Senior Operator

\*Budget Amendment No. 5 - Combine Engineering Technician & Senior engineering Technician on one line

^Expansions - (2) Operators, Contract/Records Specialist, Right of Way Inspector

## Law Enforcement General Fund

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Amended	FY25 Request	Difference FY24
Administrative Assistant^	AS2	3.50	3.50	1.50	-2.00
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
Animal Shelter Supervisor#	PS4	0.00	1.00	1.00	0.00
Communications Call Taker	PS2	4.00	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	8.00	8.00	0.00
Evidence & Property Tech. I /Evidence & Property Tech. II-PSST*	AS2/AS3	1.00	1.00	1.00	0.00
Facility Technician	T3	1.00	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	4.00	4.00	0.00
Mgr, Accreditation/Info Mgmt-Asst. Dir. of Police Administrative Services^	MS1-AD3	1.00	1.00	1.00	0.00
Parking Control Officer	AS2	1.00	1.00	1.00	0.00
Police Administrative Supervisor	OS5	1.00	1.00	1.00	0.00
Police Captain	PS7	6.00	7.00	7.00	0.00
Police Chief	E2	1.00	1.00	1.00	0.00
Police Major	PS8	3.00	3.00	3.00	0.00
Police Recruit/Officer^	POL	120.00	118.00	116.00	-2.00
Police Recruitment Specialist^	PN1	0.00	0.00	1.00	1.00
Police Records Clerk/Senior Police Records Clerk	AS1/AS3	3.50	3.50	3.50	0.00
Police Sergeant^	SGT	21.00	22.00	23.00	1.00
Police Services Officer	AS2	3.00	3.00	3.00	0.00
Public Safety Technology Manager^	MS3	0.00	0.00	1.00	1.00
Purchasing and Supply Officer	AS3	1.00	1.00	1.00	0.00
Radio System Specialist	PS5	1.00	1.00	1.00	0.00
Shelter Attendant#^	AS2	4.50	3.50	4.50	1.00
<b>Totals</b>		215.50	215.50	215.50	0.00

\*Budget Amendment No. 1 - Combine positions for career advancement

#Budget Amendment No. 3 - Change one (1) Shelter Attendant FTE to Animal Shelter Supervisor

^Expansion switch one (1) Police Officer to PSST to add one (1) Youth Services Sergeant, Reclassify one (1) Police Officer to Public Safety Technology Manager, Reclass one (1) Administrative Assistant to Police Recruitment Specialist, Reclassify Mrg/Accreditation/Info Mgmt to Asst. Dir. of Police Administrative Services, Change one (1) Administrative Assistant FTE to one (1) Shelter Attendant FTE

## Law Enforcement-PSST

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Budget	FY25 Request	Difference FY24
Animal Control Officer-PSST	PS2	0.00	1.00	1.00	0.00
Applications Administrator Public Safety^	AT4	0.00	0.00	0.50	0.50
Communications Specialist-Pol-PSST	PS3	0.00	4.00	4.00	0.00
Crime Analyst/Senior Crime Analyst-PSST^	AS4/PN1	0.00	1.00	2.00	1.00
Detention Officer-PSST	PS3	0.00	2.00	2.00	0.00
Evidence & Property Tech. I /Evidence & Property Tech. II-PSST*	AS2/AS3	0.00	1.00	1.00	0.00
Police Records Supervisor-PSST-Police Custodian of Records Supervisor-PSST	OS3 OS4	1.00	1.00	2.00	1.00
Police Recruit/Officer-PSST^	POL	8.00	11.00	20.00	9.00
Radio System Specialist^	PS5	0.00	0.00	1.00	1.00
<b>Totals</b>		9.00	21.00	33.50	12.50

\*Budget Amendment No. 1 - Combine positions for career advancement

^Expansions: eight (8) Officers [4-Retail, 4-2nd shift], Crime Analyst, Police Custodian of Records Supervisor & Reclass Police Records Supervisor to Police Custodian of Records Supervisor, one (1) Radio System Specialist, switch one (1) Police Officer from GF to PSST for one (1) new Youth Sergeant in GF

## Finance

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
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
Deputy Dir./Assistant Finance Director - Cash & Debt	AD5/AD3	1.00	1.00	1.00	0.00
Deputy Dir./Asst. Dir. of Finance - Controller	AD5/AD3	1.00	1.00	1.00	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
Grant Manager	PN4	0.00	1.00	1.00	0.00
Lead Treasury Cashier#	AS4	0.00	1.00	1.00	0.00
Payroll Supervisor*	OS3	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/Procurement Officer II	AS2/PN2	2.00	2.00	2.00	0.00
Senior Procurement Officer	PN3	1.00	1.00	1.00	0.00
Treasury Cashier#	AS3	3.00	2.00	2.00	0.00
<b>Totals</b>		<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>

\*Budget Amendment No. 5 change title Payroll Administrator to Payroll Supervisor

#Budget Amendment No. 13 add Lead Treasury Cashier and reduce one Treasury Cashier position

## Legal Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY25 Request	Difference FY24
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	1.00	1.00	1.00	0.00
Staff Attorney*	PN7	0.00	1.00	1.00	0.00
<b>Totals</b>		<b>12.63</b>	<b>13.63</b>	<b>13.63</b>	<b>0.00</b>

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

## Development Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
Administration Manager*	MS1	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
Assistant Director of Grants and Administration*	AD2	0.00	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	1.00	1.00	1.00	0.00
Office Coordinator	AS3	2.00	2.00	2.00	0.00
Planner/Senior Planner	PN3/PN5	3.00	4.00	4.00	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	4.00	4.00	4.00	0.00
Staff Engineer/Senior Staff Engineer	PN4/PN7	3.00	2.00	2.00	0.00
<b>Totals</b>		<b>44.40</b>	<b>44.40</b>	<b>44.40</b>	<b>0.00</b>

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

#Budget Amendment No. 12 - move one (1.0) Engineering FTE to Planning FTE



## Parks & Recreation

### Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Budget	Requested	FY24
Administration Analyst	1.00	1.00	1.00	0.00
Administrative Services Asst.	0.37	0.36	0.36	0.00
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	0.57	0.57	0.00
Maintenance Supervisor - Parks	1.00	1.00	1.00	0.00
Maintenance Worker - P&R	0.41	0.92	0.92	0.00
Management Analyst	1.00	1.00	1.00	0.00
Marketing & Communications Stategist	1.00	1.00	1.00	0.00
Marketing & Communications Specialist	0.09	1.00	1.00	0.00
Master Park Specialist	4.00	4.00	4.00	0.00
Asst. Supt. of Park Operations	0.90	0.90	0.90	0.00
Park Specialist	2.40	4.40	4.40	0.00
Recreation Intern	0.12	0.46	0.46	0.00
Senior Park Specialist	3.00	3.00	3.00	0.00
Skilled Park Specialist	3.00	1.00	1.00	0.00
Superintendent of Administration	0.00	0.00	0.00	0.00
Superintendent of Administration II	1.00	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
<b>Totals</b>	<b>24.24</b>	<b>26.56</b>	<b>26.56</b>	<b>0.00</b>

## Gamber Center

### Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Budget	Requested	FY24
Assistant Superintendent of Recreation	0.05	0.05	0.05	0.00
Custodian - Parks	1.01	1.01	1.01	0.00
Dance Instructor	0.02	0.03	0.03	0.00
Facility Maintenance Manager	0.05	0.05	0.05	0.00
Facility Maint. Specialist	0.60	0.50	0.50	0.00
Facility Supervisor	2.05	2.08	2.08	0.00
Fitness Instructor	0.58	0.68	0.68	0.00
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	1.00	0.01	0.01	0.00
Recreation Supervisor	0.05	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
<b>Totals</b>	<b>6.47</b>	<b>5.52</b>	<b>5.52</b>	<b>0.00</b>

## Lovell Community Center at Legacy Park

### Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Budget	Requested	FY24
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	0.52	0.52	0.00
Assistant Superintendent of Recreation	0.40	0.00	0.00	0.00
Child Care Attendant	2.23	1.86	1.86	0.00
Custodian - Parks	1.73	1.87	1.87	0.00
Event Staff - LCC	0.04	0.04	0.04	0.00
Facility Maintenance Manager	0.25	0.20	0.20	0.00
Facility Maint. Specialist	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	1.00	0.95	0.95	0.00
Facility Supervisor	1.90	1.96	1.96	0.00
Fitness Instructor	1.78	2.50	2.50	0.00
Floor Trainer	0.04	0.06	0.06	0.00
Gym/Weight Room Attendant	3.38	4.28	4.28	0.00
Head Lifeguard	2.24	1.75	1.75	0.00
HEED Instructor	0.02	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	5.48	5.14	5.14	0.00
Massage Therapist	0.06	0.16	0.16	0.00
Personal Trainer - Parks	0.24	0.51	0.51	0.00
Private Swim Instructor	0.20	0.17	0.17	0.00
Recreation Supervisor I	1.75	1.75	1.75	0.00
RevUp Exercise Specialist	0.13	0.19	0.19	0.00
Service Rep - Parks	4.35	4.28	4.28	0.00
Service Representative	2.00	2.00	2.00	0.00
Superintendent of Recreation	0.20	0.35	0.35	0.00
Swim Instructor	0.68	0.46	0.46	0.00
Swim Lesson Coordinator	0.07	0.09	0.09	0.00
<b>Totals</b>	<b>32.92</b>	<b>33.86</b>	<b>33.86</b>	<b>0.00</b>

## Cemetery Trust Fund

### Full Time Equivalents (FTE)

<b>Job Titles</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY245 Requested</b>	<b>Difference FY24</b>
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
<b>Totals</b>	0.75	0.75	0.75	0.00

## Summit Waves

### Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Budget	Requested	FY24
Aquatic Supervisor	0.45	0.45	0.45	0.00
Aquatics Manager	0.45	0.45	0.45	0.00
Assistant Facility Manager	0.24	0.45	0.45	0.00
Assistant Superintendent of Recreation	0.20	0.00	0.00	0.00
Concession Attendant	2.20	2.74	2.74	0.00
Deck Attendant	0.52	0.93	0.93	0.00
Facility Maintenance Manager	0.10	0.20	0.20	0.00
Facility Maintenance Specialist	0.20	0.20	0.20	0.00
Head Lifeguard	1.30	0.87	0.87	0.00
Lifeguard	9.49	10.12	10.12	0.00
Service Rep - Parks	1.30	1.34	1.34	0.00
Superintendent of Recreation	0.10	0.30	0.30	0.00
Swim Instructor	0.90	0.97	0.97	0.00
Swim Lesson Coordinator	0.12	0.09	0.09	0.00
Welcome Desk/Concessions Mgr	0.31	0.42	0.42	0.00
<b>Totals</b>	<b>17.88</b>	<b>19.53</b>	<b>19.53</b>	<b>0.00</b>

# Longview Community Center

## Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Requested	Requested	FY24
Aquatics Manager	0.35	0.35	0.35	0.00
Assistant Superintendent of Recreation	0.40	0.00	0.00	0.00
Community Center Manager	1.00	1.00	1.00	0.00
Facility Attendant	3.27	3.30	3.30	0.00
Facility Maintenance Manager	0.45	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	1.49	1.67	1.67	0.00
Fitness Instructor	1.31	1.76	1.76	0.00
Floor Trainer	0.01	0.01	0.01	0.00
Head Lifeguard	0.94	0.96	0.96	0.00
Lifeguard	3.56	3.07	3.07	0.00
Massage Therapist	0.02	0.06	0.06	0.00
Personal Trainer - Parks	0.33	0.36	0.36	0.00
Private Swim Instructor	0.21	0.13	0.13	0.00
Recreation Supervisor I	0.05	0.10	0.10	0.00
RevUp Exercise Specialist	0.07	0.09	0.09	0.00
Service Rep - Parks	2.19	3.39	3.39	0.00
Service Representative	1.00	1.00	1.00	0.00
Superintendent of Recreation	0.20	0.35	0.35	0.00
Swim Instructor	0.62	0.49	0.49	0.00
Swim Lesson Coordinator	0.04	0.03	0.03	0.00
<b>Totals</b>	<b>18.51</b>	<b>19.57</b>	<b>19.57</b>	<b>0.00</b>

## Water/ Sewer Fund

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Amended	FY25 Requested	Difference FY24
Administrative Assistant	AS2	2.00	2.00	2.00	0.00
Applications Analyst*	AT3	0.00	1.00	1.00	0.00
Asset Management Supervisor	OS6	1.00	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	1.00	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	3.00	3.00	4.00	1.00
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	1.00	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	1.00	1.00	1.00	0.00
Meter Technician I^/ Meter Technician II/ Meter Specialist	M2,M16, M4	8.00	8.00	9.00	1.00
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	3.00	3.00	0.00
Utility Billing Specialist	AS4	1.00	1.00	1.00	0.00
Utility Management Analyst	ST2	2.00	3.00	3.00	0.00
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	24.00	2.00
Water Utilities Analyst*	PN3	1.00	0.00	0.00	0.00
<b>Totals</b>		<b>70.92</b>	<b>72.92</b>	<b>76.92</b>	<b>4.00</b>

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. 5 - Change Water Utilities Analyst position to Applications Analyst

^Expansions - Customer Service Representative, Meter Technician, (2) Utility Workers

## Airport Fund

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY25 Requested	Difference FY24
Airport Attendant\$^	T2	3.90	4.40	4.90	0.50
Airfield Operations Supervisor	OS3	1.00	1.00	1.00	0.00
Airport Manager	AD2	1.00	1.00	1.00	0.00
Airport Service Attendant	AS2	1.70	0.70	0.70	0.00
Assistant Airport Manager	MS1	1.00	1.00	1.00	0.00
Airport Maintenance Worker*	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	1.00	1.00	0.00
<b>Totals</b>		11.60	12.10	12.60	0.50

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

\$Budget Amendment No. 12 - increase Airport Attendant 0.5 FTE hours

^Expansion - increase Airport Attendant 0.5 FTE hours



# Harris Park Community Center

## Full Time Equivalents (FTE)

Job Titles	FY23	FY24	FY25	Difference
	Budget	Budget	Requested	FY24
Assistant Facility Manager	0.27	0.40	0.40	0.00
Assistant Superintendent of Recreation	0.95	0.95	0.95	0.00
Basketball Referee IV	0.21	0.21	0.21	0.00
Camp Assistant Manager	0.61	0.50	0.50	0.00
Camp Counselor	11.08	11.08	11.08	0.00
Camp Manager	0.61	0.50	0.50	0.00
Camp Nurse	0.20	0.20	0.20	0.00
Camp Service Rep	0.24	0.31	0.31	0.00
Custodian - Parks	0.32	0.30	0.30	0.00
E Gaming Tournament Director	0.00	0.00	0.00	0.00
Event Staff	0.24	0.10	0.10	0.00
Facility Maintenance Manager	0.15	0.10	0.10	0.00
Facility Maintenance Specialist	1.20	1.30	1.30	0.00
Facility Maintenance Supervisor	0.00	0.05	0.05	0.00
Facility Supervisor - Parks	1.48	0.98	0.98	0.00
Facility Supervisor - LMN	0.92	0.91	0.91	0.00
Harris Park Community Ctr Mgr	0.00	0.00	0.00	0.00
Instructor-Itty Bitty	0.12	0.17	0.17	0.00
Kickball Official	0.01	0.01	0.01	0.00
Recreation Supervisor I	2.10	2.10	2.10	0.00
Rink Operations Specialist	0.18	0.18	0.18	0.00
School Break Camp Counselor	0.29	0.31	0.31	0.00
Scorekeeper	0.09	0.14	0.14	0.00
Service Representative-LMN	0.28	0.28	0.28	0.00
Service Rep	0.00	0.48	0.48	0.00
Site Supervisor	0.37	0.25	0.25	0.00
Site Supvr. Itty Bitty-Parks	0.23	0.12	0.12	0.00
Skate Monitor	0.29	0.48	0.48	0.00
Superintendent of Recreation	0.00	0.00	0.00	0.00
Superintendent of Recreation II	0.45	0.95	0.95	0.00
Supt. of Legal Services & Human Resources	0.00	0.00	0.00	0.00
Volleyball Official	0.24	0.11	0.11	0.00
Volleyball Official II	0.41	0.33	0.33	0.00
Youth Instructor	0.06	0.00	0.00	0.00
<b>Totals</b>	<b>23.60</b>	<b>23.80</b>	<b>23.80</b>	<b>0.00</b>

## Central Building Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Amended	FY25 Request	Difference FY24
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/Facilities Maintenance Worker II*	T1/T2	1.00	1.00	2.00	1.00
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	1.00	1.00	1.00	0.00
<b>Totals</b>		7.10	7.10	8.10	1.00

\*Budget Amendment No. 4 - add advancement step - Facilities Maintenance Worker II

^Expansion - add one (1) Facilities Maintenance Worker I

## Fleet Operations

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY25 Request	Difference FY24
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
Maintenance Technician^		0.00	0.00	1.00	1.00
Office Coordinator	AS3	1.00	1.00	1.00	0.00
<b>Totals</b>		10.00	10.00	11.00	1.00

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

^Expansion - add Maintenance Technichian

## ITS Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Amended	FY25 Request	Difference FY24
Applications Administrator\$	AT4	5.00	5.00	5.00	0.00
Applications Analyst	AT3	2.00	3.00	3.00	0.00
Asst. City Manager	-	0.15	0.15	0.15	0.00
Assistant Director of Application Management Services	AD4	1.00	1.00	1.00	0.00
Audiovisual Support Speicalist*	ST3	0.00	1.00	1.00	0.00
IT Cyber Security Manager^	AT6	0.00	0.00	1.00	1.00
Database Administrator	AT4	1.00	1.00	1.00	0.00
Director of ITS%	E1	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	2.00	-0.15
Help Desk Support Specialist	ST1	2.00	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	1.50	1.50	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/Senior	AT3/AT5	1.00	2.00	2.00	0.00
Network Administrator%					
Senior GIS Technician	ST2	1.00	1.00	1.00	0.00
System Support Analyst	ST1	2.00	2.00	2.00	0.00
System Support Specialist*#	ST3	1.00	2.00	2.00	0.00
Systems Administrator	AT3	2.00	2.00	2.00	0.00
Systems Analyst#	AT5	1.00	1.00	1.00	0.00
Technical Services Specialist#	ST3	1.00	0.00	0.00	0.00
Web Administrator	AT3	1.00	1.00	1.00	0.00
<b>Totals</b>		<b>30.30</b>	<b>33.80</b>	<b>34.65</b>	<b>0.85</b>

%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 - Remove Tchnical Services Specialist add one(1) Systems Support Specialist, Change Systems Analyst Pay band

^Expansion Add Cyber Security Manager Drop 0.15 GIS part-time