

## Human Resources

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	Amend Request	FY24 Amended
Assistant Director Human Resources	AD3	1.00	1.00	0.00	1.00
Benefits Specialist	PN3	1.00	1.00	0.00	1.00
Compensation and Classification Specialist/ Senior Compensation and Classification Analyst*	PN4/OS3	1.00	1.00	0.00	1.00
Director of Human Resources	E1	1.00	1.00	0.00	1.00
Human Resources Generalist	PN2	0.00	1.00	0.00	1.00
Human Resources Coordinator	AS3	1.00	1.00	0.00	1.00
Recruitment Specialist	PN2	1.00	1.00	0.00	1.00
Safety & Wellness Specialist	PN4	1.00	1.00	0.00	1.00
<b>Totals</b>		<b>7.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</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 Budget	FY24 Amend	FY24 Amended
<b>Engineering</b>					
Administrative Assistant	AS2	1.00	1.00	0.00	1.00
Applications Analyst	AT3	0.00	1.00	0.00	1.00
Assistant Director of Public Works Administration	AD3	1.00	1.00	0.00	1.00
CIP Inspections Manager	MS2	1.00	1.00	0.00	1.00
CIP Resident Inspector	ST2	7.00	8.00	0.00	8.00
City Traffic Engineer	MS4	1.00	1.00	0.00	1.00
Construction Manager	MS4	1.00	1.00	0.00	1.00
Construction Project Manager	AT2	4.00	4.00	0.00	4.00
Contract/Records Specialist	AS4	1.00	1.00	0.00	1.00
Deputy Director of Public Works Operations	AD5	1.00	1.00	0.00	1.00
Deputy Director of Public Works City Engineer	AD5	1.00	1.00	0.00	1.00
Director of Public Works	E1	1.00	1.00	0.00	1.00
Engineering Manager	MS4	1.00	1.00	0.00	1.00
Engineering Technician/Senior Engineering Technician*	T3/AT1	2.00	2.00	0.00	2.00
Environmental Specialist	PN4	1.00	1.00	0.00	1.00
Lead Engineering Technician	OS6	1.00	1.00	0.00	1.00
Lead Traffic Operations Technician	OS6	1.00	1.00	0.00	1.00
Office Coordinator	AS3	1.00	1.00	0.00	1.00
Project Manager - Public Works	AT2	1.00	1.00	0.00	1.00
Right of Way Inspector	ST1	2.00	2.00	0.00	2.00
Right of Way Supervisor	OS5	1.00	1.00	0.00	1.00
Senior Right-of-Way Agent	AT3	1.00	1.00	0.00	1.00
Service Representative I	AS1	1.00	1.00	0.00	1.00
Staff Engineer/ Senior Staff Engineer	PN4/PN7	8.00	8.00	0.00	8.00
Traffic Operations Technician/Senior Traffic Operations Technician	ST1/AT1	5.00	5.00	0.00	5.00
<b>Operations</b>					
Apprentice Operator / Operator / Skilled Operator/ Senior Operator	M3A/M5/ M7/M8	26.00	30.00	0.00	30.00
Asst. Dir. of Public Works Oper.	AD4	1.00	1.00	0.00	1.00
Office Coordinator	AS3	1.00	1.00	0.00	1.00
Public Works Operations Manager	MS3	1.00	1.00	0.00	1.00
PW Operations Supervisor	OS6	3.00	3.00	0.00	3.00
PW Ops Contract Specialist	ST3	1.00	1.00	0.00	1.00
Seasonal Appretice Operator		1.12	1.12	0.00	1.12
Solid Waste Superintendent	PN7	1.00	1.00	0.00	1.00
<b>Totals</b>		<b>81.12</b>	<b>87.12</b>	<b>0.00</b>	<b>87.12</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

## Finance

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY24 Amend	FY24 Amended
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
Grant Manager	PN4	0.00	0.00	1.00	1.00
Payroll Administrator / Payroll Supervisor*	PN2 / 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	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
<b>Totals</b>		<b>23.00</b>	<b>25.00</b>	<b>26.00</b>	<b>1.00</b>

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

## Water/ Sewer Fund

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Budget	FY24 Budget	FY24 Amend	FY24 Amended
Administrative Assistant	AS2	2.00	2.00	0.00	2.00
Applications Analyst*	AT3	0.00	0.00	1.00	1.00
Asset Management Supervisor	OS6	1.00	1.00	0.00	1.00
Assistant Utility Manager	MS2	1.00	1.00	0.00	1.00
Assistant Director of Business Services	AD4	1.00	1.00	0.00	1.00
Assistant Director of Customer Care	AD3	1.00	1.00	0.00	1.00
Assistant Director of Water Operations	AD4	1.00	1.00	0.00	1.00
Community Relations Specialist	PN3	1.00	1.00	0.00	1.00
Contract/Records Specialist	AS4	1.00	1.00	0.00	1.00
Control System Supervisor	OS7	1.00	1.00	0.00	1.00
Customer Service Representative	AS3	3.00	3.00	0.00	3.00
Customer Service Supervisor	OS3	1.00	1.00	0.00	1.00
Deputy Director of Water Utilities	AD5	1.00	1.00	0.00	1.00
Director of Water Utilities	E1	1.00	1.00	0.00	1.00
Equipment Technician	AT2	2.00	2.00	0.00	2.00
Facilities Technician	T3	1.00	1.00	0.00	1.00
Financial Services Manager	MS2	1.00	1.00	0.00	1.00
Instrumentation & Controls Technician	AT2	2.00	2.00	0.00	2.00
Inventory Maintenance Technician	T3	1.00	1.00	0.00	1.00
Lead Customer Service Representative	AS4	1.00	1.00	0.00	1.00
Meter Technician I/ Meter Technician II/ Meter Specialist	M2,M16, M4	8.00	8.00	0.00	8.00
Metered Services Supervisor	OS6	1.00	1.00	0.00	1.00
Operations & Maintenance Manager	MS3	1.00	1.00	0.00	1.00
Operations Technician	AT2	3.00	3.00	0.00	3.00
Seasonal Laborer		0.92	0.92	0.00	0.92
Staff Engineer/Senior Staff Engineer	PN4/PN7	2.00	3.00	0.00	3.00
Utility Billing Specialist	AS4	1.00	1.00	0.00	1.00
Utility Management Analyst	ST2	2.00	3.00	0.00	3.00
Utility System Manager	MS3	1.00	1.00	0.00	1.00
Utility System Supervisor	OS6	3.00	3.00	0.00	3.00
Utility Technician	T3	1.00	1.00	0.00	1.00
Apprentice Utility Worker / Utility Worker/ Utility Specialist/Utility Specialist II/Utility Foreman		22.00	22.00	0.00	22.00
Water Utilities Analyst	PN3	1.00	1.00	-1.00	0.00
<b>Totals</b>		<b>70.92</b>	<b>72.92</b>	<b>0.00</b>	<b>72.92</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

## ITS Services

### Full Time Equivalents (FTE)

Job Titles	PCP	FY23 Amended	FY24 Request	Budget Amend	FY24 Amended
Applications Administrator	AT4	5.00	6.00	0.00	6.00
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
Systems Administrator	AT3	2.00	2.00	0.00	2.00
Systems Analyst	OS7	1.00	1.00	0.00	1.00
Technical Services Specialist	ST3	1.00	1.00	0.00	1.00
Web Administrator	AT3	1.00	1.00	0.00	1.00
<b>Totals</b>		<b>30.30</b>	<b>34.30</b>	<b>0.50</b>	<b>34.80</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