

## Personnel Changes

Through the budget process, City Council authorized a total of 23.5 new positions and two changes in status for existing positions, ending with a total Full Time Equivalent (FTE) count of 212.5. Included in this FTE count is the net of positions eliminated, reclassified as well as positions added. Within the General Fund, the Finance Department added a Procurement/Contract Specialist, the Human Resource Department added an HR/Payroll Technician, the Information Technology Department added an IT Analyst I, the newly created Economic Development Department added a Management Analyst, the Planning Department added an Assistant Planner, the Parks and Recreation Department added 3 part-time Recreation Specialists. The Police Department added four new Police Officers, reclassified one Police Officer to a Corporal and a Corporal to a Sergeant, and also added two Support Services Specialist II positions and three Community Services Officers. The Building and Safety Department added a Building Inspector and a Building Permit Tech I. The Public Works Department added a GIS Analyst and a Senior Engineer. The Building Maintenance Department added four Maintenance Worker positions. RCTC authorized the Transit Customer Service Coordinator position from part-time to full-time.

### Citywide Positions FTE Count

#### Authorized Positions for Fiscal Year ending June 30

DEPARTMENT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Administration	17.0	9.0	9.0	8.0	8.0	6.0
Animal Control	3.0	2.0	2.0	2.0	2.0	2.0
Building and Safety	4.0	4.0	4.0	5.0	5.0	7.0
Building Maintenance *	0.0	0.0	0.0	0.0	0.0	4.0
City Clerk	2.0	2.0	2.0	2.0	2.0	2.0
City Council	5.0	5.0	5.0	5.0	5.0	5.0
Community Enhancement	2.0	2.0	2.0	2.0	2.0	2.0
Economic Development**	0.0	0.0	0.0	0.0	0.0	2.0
Finance/Budget	0.0	7.0	7.0	7.0	7.0	8.0
Grounds Maintenance	19.0	20.0	20.0	20.0	20.0	19.5
Human Resources/Risk Mgmt	0.0	2.0	2.0	2.0	3.0	3.75
Information Technology	0.0	1.0	1.0	3.0	4.0	5.0
Parks and Recreation	8.5	8.0	8.0	5.0	5.0	7.5
Planning	7.0	7.0	7.0	7.0	7.0	5.5
Police	43.0	43.0	43.0	43.0	49.0	54.0
Police Support	16.0	16.5	16.5	17.0	18.0	23.0
Pool ***	7.5	7.5	7.5	7.5	0.0	0.0
Public Works	3.0	2.75	3.5	6.5	6.5	9.0
Street Maintenance	5.0	5.0	5.0	5.0	7.0	7.0
<b>TOTAL GENERAL FUND PERSONNEL</b>	<b>142.00</b>	<b>143.75</b>	<b>144.50</b>	<b>147.00</b>	<b>150.50</b>	<b>172.25</b>

\*FY 2023 Building Maintenance Department created employees (4)

\*\*FY 2023 Economic Development Department was created (2)

\*\*\*FY 2022 Life Guard positions were removed since the pool was demolished (7.5)

### Enterprise Funds FTE Count

DEPARTMENT	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Wastewater	7.00	7.25	12.00	10.50	14.50	17.00
Transit	26.00	26.00	26.00	23.00	23.00	23.25
<b>TOTAL ENTERPRISE FUND PERSONNEL</b>	<b>33.00</b>	<b>33.25</b>	<b>38.00</b>	<b>33.50</b>	<b>37.50</b>	<b>40.25</b>
<b>GRAND TOTAL ALL CITY PERSONNEL</b>	<b>175.00</b>	<b>177.00</b>	<b>182.50</b>	<b>180.50</b>	<b>188.00</b>	<b>212.50</b>