

Personnel Budget

Personnel by Department and Division	FY 2023 Budget		FY 2024 Budget		Proposed		Change	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Communications & Community Outreach	3.0	-	3.0	1.0	3.0	1.0	-	-
Economic Development (DRCI)	3.0	-	3.0	-	3.0	-	-	-
Executive Office	6.0	1.0	6.5	1.0	6.5	1.0	-	-
Finance & Administration	8.0	-	9.5	-	9.5	-	-	-
Growth Management Department								
Building Safety Division	8.0	-	8.0	-	8.0	-	-	-
Customer Service Division	3.0	1.0	3.5	-	3.5	-	-	-
Planning & Community Development Division	8.0	-	8.0	-	8.0	-	-	-
Human Resources	3.0	-	3.0	-	3.0	-	-	-
Information Technology	7.0	-	7.5	-	7.5	-	-	-
Municipal Court	3.0	-	2.0	2.0	3.0	-	1.0	(2.0)
Police Department								
Civilian Positions	10.0	9.0	10.0	9.0	10.0	9.0	-	-
Sworn Positions by Rank	60.0	-	65.0	-	65.0	-	-	-
Projects & Watershed Resilience Department								
Project Management Division	7.0	-	7.0	1.0	7.0	1.0	-	-
Watershed Management Division (SWU Fund)	8.0	-	8.0	-	8.0	-	-	-
Public Services	13.0	-	13.0	-	13.0	-	-	-
Total Personnel	150.0	11.0	157.0	14.0	158.0	12.0	1.0	(2.0)

Municipal Court Department	FY 2023 Budget		FY 2024 Budget		Proposed		Change	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Clerk of Court	1.0	-	1.0	-	1.0	-	-	-
Lead Deputy Clerk of Court	2.0	-	1.0	-	1.0	-	-	-
Court Assistant	-	-	-	-	1.0	-	1.0	-
PT Court Assistant	-	-	-	2.0	-	-	-	(2.0)
Total Municipal Court Department	3.0	-	2.0	2.0	3.0	-	1.0	(2.0)