

STAFF REPORT SPECIAL MEETING

AGENDA DATE: September 12, 2024

DEPARTMENT: Human Resources

TITLE:

Fiscal Year 2025 Position Count

SUMMARY:

The Fiscal Year 2025 Position Count provides a compilation of all authorized full-time and part-time positions. It is the blueprint for allocation of staff resources.

BACKGROUND AND JUSTIFICATION:

The Fiscal Year 2025 Position Count is a document that provides a summary of all authorized full-time and part-time positions. It reflects the current year Position Count and all proposed changes in the upcoming year. Information provided includes fund, position title, position number, and total by division/department as applicable.

In summary, the Fiscal Year 2025 Position Count reflects a total of 423 funded positions as compared to 401 funded positions for the Fiscal Year 2024 amended Position Count. Funding for the personnel services, which include related ancillary benefit costs, are included in the FY 2025 Annual Operating Budget.

The increase in position count is a combination of the following;

Full Time funded positions (Overall increase of 20 positions)

- Public Services – **Added 7 employees** for custodial services (FY25 Supplemental)
- Recreation – Added a Full time Park Maintenance Tech (FY25 Supplemental)
- Recreation – Added a Full time Communications Specialist
- Golf-Added an Assistant Golf Manager (FY25 Supplemental)
- Information Technology added a Business Systems Analyst (FY25 Supplemental)
- Electric added a Nerc Document Control Specialist (FY 25 Supplemental)
- Electric added a Customer Service Supervisor (FY25 Supplemental)
- Water and Local Sewer added a-Chief Electrician 50% split between each fund-(FY 25 Supplemental)
- Water and Local Sewer added a-SCADA Technician 50% split between each fund-(FY 25 Supplemental)
- Water and Local Sewer added a-Water Quality Technician 50% split between each fund-(FY 25 Supplemental)
- Storm Water added an Equipment Operator (FY25 Supplemental)
- Storm Water added a Storm Water Foreman (FY25 Supplemental)
- Storm Water added **2 Storm Water Technician positions** (FY25 Supplemental)

Part Time funded positions (Overall increase of 2 positions)

- Human Resources – Added an Intern (FY25 Supplemental)
- Recreation – Added a Park Maintenance Tech (FY25 Supplemental)

MOTION:

Move to approve/disapprove the adoption of the Fiscal Year 2025 Position Count, subject to final adoption of the Fiscal Year 2025 Annual Operating Budget.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
FY 2025 Position Count