

STAFF REPORT SPECIAL MEETING

AGENDA DATE: September 14, 2023

DEPARTMENT: Human Resources

TITLE:

Fiscal Year 2024 Position Count

SUMMARY:

The Fiscal Year 2024 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 2024 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 2024 Position Count reflects a total of 398 funded positions as compared to 402 funded positions for the Fiscal Year 2023 amended Position Count. Funding for the personnel services, which include related ancillary benefit costs, are included in the FY 2024 Annual Operating Budget.

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

Full Time funded positions (Overall decrease of one position)

- Community Sustainability – Added a Community Planner (FY24 Supplemental)
- Community Sustainability – Added a Community Code Officer/ U&O (FY24 Supplemental)
- Building – Added an Administrative Assistant (FY24 Supplemental)
- Unfunded the Strategic Improvement Project Manager
- Unfunded the Grants Coordinator
- Unfunded the Accountant 1
- Unfunded the NERC Document Control Supervisor

Part Time funded positions (Overall decrease of three positions)

- Unfunded the Customer Service Manager
- Unfunded the Electric Utility Intern
- Unfunded the Engineering Consultant

MOTION:

Move to approve/disapprove the adoption of the Fiscal Year 2024 Position Count, subject to final adoption of the Fiscal Year 2024 Annual Operating Budget.

ATTACHMENT(S):

Fiscal Impact Analysis – N/A
FY 2024 Position Count
FY 2024 Salaries & Benefits