

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes				
Position Title	Position Number	Home Dept	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF		
GENERAL FUND				GENERAL FUND				GENERAL FUND				GENERAL FUND								
<u>COMMISSION - 001-1010</u>				<u>COMMISSION - 001-1010</u>				<u>COMMISSION - 001-1010</u>				<u>COMMISSION - 001-1010</u>								
MAYOR	1998	1010		1	MAYOR	1998	1010		1	MAYOR	1998	1010		1	MAYOR	1998	1010		1	
CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	
CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	
CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	
CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	CITY COMMISSIONER	1997	1010		1	
TOTAL			5	0	5	0		5	0	5	0	0	TOTAL Position Count		5	0	5	0	0	0
<u>CITY MANAGER - 001-1020</u>				<u>CITY MANAGER - 001-1020</u>				<u>CITY MANAGER - 001-1020</u>				<u>CITY MANAGER - 001-1020</u>								
CITY MANAGER	1995	1020		1	CITY MANAGER	1995	1020		1	CITY MANAGER	1995	1020		1	CITY MANAGER	1995	1020		1	
ASSISTANT CITY MANAGER	1882	1020		1	ASSISTANT CITY MANAGER	1882	1020		1	ASSISTANT CITY MANAGER	1882	1020		1	ASSISTANT CITY MANAGER	1882	1020		1	
EXECUTIVE ASSISTANT TO THE CM	7849	1020		1	EXECUTIVE ASSISTANT TO THE CM	7849	1020		1	EXECUTIVE ASSISTANT TO THE CM	7849	1020		1	EXECUTIVE ASSISTANT TO THE CM	7849	1020		1	
STRATEGIC IMPROVEMENT PROJECT MGR	2509	1020		1	STRATEGIC IMPROVEMENT PROJECT MGR	2509	1020		1	STRATEGIC IMPROVEMENT PROJECT MGR	2509	1020		1	STRATEGIC IMPROVEMENT PROJECT MGR	2509	1020		1	Unfunded to balance budget
EXECUTIVE ASSISTANT - COMMISSION	5001	1030		1	EXECUTIVE ASSISTANT - COMMISSION	5001	1020		1	EXECUTIVE ASSISTANT - COMMISSION	5001	1020		1	EXECUTIVE ASSISTANT - COMMISSION	5001	1020		1	Unfunded to balance budget
					Grants Coordinator		1020		1	Grants Coordinator		1020		1	Grants Coordinator		1020		1	Unfunded to balance budget
TOTAL			5	5	0	0		6	6	0	0	0	TOTAL Position Count		6	4	0	2	0	0
<u>CITY CLERK - 001-1030</u>				<u>CITY CLERK - 001-1030</u>				<u>CITY CLERK - 001-1030</u>				<u>CITY CLERK - 001-1030</u>								
CITY CLERK	1095	1030		1	CITY CLERK	1095	1030		1	CITY CLERK	1095	1030		1	CITY CLERK	1095	1030		1	
CLERICAL ASSISTANT - PT	1031	1030		1	CLERICAL ASSISTANT - PT	1031	1030		1	CLERICAL ASSISTANT - PT	1031	1030		1	CLERICAL ASSISTANT - PT	1031	1030		1	
DEPUTY CITY CLERK	1065	1030		1	DEPUTY CITY CLERK	1065	1030		1	DEPUTY CITY CLERK	1065	1030		1	DEPUTY CITY CLERK	1065	1030		1	
EXECUTIVE ASSISTANT - CLERK	1066	1030		1	EXECUTIVE ASSISTANT - CLERK	1066	1030		1	EXECUTIVE ASSISTANT - CLERK	1066	1030		1	EXECUTIVE ASSISTANT - CLERK	1066	1030		1	
POLLWORKERS	1096	1030		1	POLLWORKERS	1096	1030		1	POLLWORKERS	1096	1030		1	POLLWORKERS	1096	1030		1	
TOTAL			5	3	2	0		5	3	2	0	0	TOTAL Position Count		5	3	2	0	0	0
<u>INTERNAL AUDITOR - 001-1040</u>				<u>INTERNAL AUDITOR - 001-1040</u>				<u>INTERNAL AUDITOR - 001-1040</u>				<u>INTERNAL AUDITOR - 001-1040</u>								
INTERNAL AUDITOR	1151	1040		1	INTERNAL AUDITOR	1151	1040		1	INTERNAL AUDITOR	1151	1040		1	INTERNAL AUDITOR	1151	1040		1	
TOTAL			1	1	0	0		1	1	0	0	0	TOTAL Position Count		1	1	0	0	0	0
<u>FINANCE - 001-1220</u>				<u>FINANCE - 001-1220</u>				<u>FINANCE - 001-1220</u>				<u>FINANCE - 001-1220</u>								
DIRECTOR OF FINANCE	1195	1220		1	DIRECTOR OF FINANCE	1195	1220		1	DIRECTOR OF FINANCE	1195	1220		1	DIRECTOR OF FINANCE	1195	1220		1	
ASSISTANT FINANCE DIRECTOR	1196	1220		1	ASSISTANT FINANCE DIRECTOR	1196	1220		1	ASSISTANT FINANCE DIRECTOR	1196	1220		1	ASSISTANT FINANCE DIRECTOR	1196	1220		1	
CONTROLLER	1194	1220		1	CONTROLLER	1194	1220		1	CONTROLLER	1194	1220		1	CONTROLLER	1194	1220		1	
ASSISTANT FINANCE DIRECTOR- PURCHASING	7852	1220		1	ASSISTANT FINANCE DIRECTOR- PURCHASING	7852	1220		1	ASSISTANT FINANCE DIRECTOR- PURCHASING	7852	1220		1	ASSISTANT FINANCE DIRECTOR- PURCHASING	7852	1220		1	
ACCOUNTANT I	1661	1220		1	ACCOUNTANT I	1661	1220		1	ACCOUNTANT I	1661	1220		1	ACCOUNTANT I	1661	1220		1	
ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	
ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	ACCOUNTANT I	1130	1220		1	Unfunded to balance budget
ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	
ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	
ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	ACCOUNTANT II	1140	1220		1	
ACCOUNTANT III	1145	1220		1	ACCOUNTANT III	1145	1220		1	ACCOUNTANT III	1145	1220		1	ACCOUNTANT III	1145	1220		1	
SR. ACCOUNTANT	1145	1220		1	SR. ACCOUNTANT	1145	1220		1	SR. ACCOUNTANT	1145	1220		1	SR. ACCOUNTANT	1145	1220		1	
CUSTOMER SERVICE MANAGER	7852	1220		1	CUSTOMER SERVICE MANAGER	7852	1220		1	CUSTOMER SERVICE MANAGER	7852	1220		1	CUSTOMER SERVICE MANAGER	7852	1220		1	
PURCHASING AGENT	1331	1220		1	PURCHASING AGENT II	1331	1220		1	PURCHASING AGENT II	1331	1220		1	PURCHASING AGENT II	1331	1220		1	
PURCHASING AGENT	1331	1220		1	PURCHASING AGENT	1331	1220		1	PURCHASING AGENT	1331	1220		1	PURCHASING AGENT	1331	1220		1	
BUDGET MANAGER	7842	1220		1	ACCOUNTANT II / BUDGET MANAGER	7842	1220		1	ACCOUNTANT II / BUDGET MANAGER	7842	1220		1	ACCOUNTANT II / BUDGET MANAGER	7842	1220		1	
GRANTS ANALYST- PT	1332	1020		1	GRANTS ANALYST- PT	1332	1220		1	GRANTS ANALYST- PT	1332	1220		1	GRANTS ANALYST- PT	1332	1220		1	
TOTAL			18	17	1	0		18	17	1	0	0	TOTAL Position Count		18	16	1	1	0	0
<u>HUMAN RESOURCES - 001-1310</u>				<u>HUMAN RESOURCES - 001-1310</u>				<u>HUMAN RESOURCES - 001-1310</u>				<u>HUMAN RESOURCES - 001-1310</u>								
HUMAN RESOURCES DIRECTOR	1695	1310		1	HUMAN RESOURCES DIRECTOR	1695	1310		1	HUMAN RESOURCES DIRECTOR	1695	1310		1	HUMAN RESOURCES DIRECTOR	1695	1310		1	
HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	
SR HR GENERALIST	1115	1310		1	SR HR GENERALIST	1115	1310		1	SR HR GENERALIST	1115	1310		1	SR HR GENERALIST	1115	1310		1	
HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	HUMAN RESOURCES MANAGER	1697	1310		1	

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				FY 2024 Staff Count														
Position Title	Position Number	Home Dept	FT / UF	PT / UF	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	2024 Changes	
HR GENERALIST	7835	1310	1				HR GENERALIST	7835	1310	1				HR GENERALIST	7835	1310	1					0
HR GENERALIST	7835	1310	1				HR GENERALIST	7835	1310	1				HR GENERALIST	7835	1310	1					0
TOTAL			6	6	0	0	TOTAL Position Count			6	6	0	0	0	0		6	6	0	0	0	0
<i>COMMUNITY SUSTAIN - ADMIN/STRATEGIC/ECONOMIC - 001-2010</i>																						
OFFICE MANAGER - COMM SUST	7800	2010	1				OFFICE MANAGER - COMM SUST	7800	2010	1				OFFICE MANAGER - COMM SUST	7800	2010	1					0
ASSIST DIR COMMUNITY SUSTAINABILITY	1656	2010	1				ASSIST DIR COMMUNITY SUSTAINABILITY	1656	2010	1				ASSIST DIR COMMUNITY SUSTAINABILITY	1656	2010	1					0
TOTAL			2	2	0	0	TOTAL Position Count			2	2	0	0	0	0		2	2	0	0	0	0
<i>COMMUNITY SUSTAINABILITY - BUILDING PERMIT - 103-2020</i>																						
BUILDING OFFICIAL	1721	2020	1				BUILDING OFFICIAL	1721	2020	1				BUILDING OFFICIAL	1721	2020	1					1
ASSISTANT BUILDING OFFICIAL	7875	2020	1				ASSISTANT BUILDING OFFICIAL	7875	2020	1				ASSISTANT BUILDING OFFICIAL	7875	2020	1					1
ELECTRICAL PLANS EXAMINER	1580	2020	1				ELECTRICAL PLANS EXAMINER	1580	2020	1				ELECTRICAL PLANS EXAMINER	1580	2020	1					1
MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1					1
MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1					1
MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1					1
MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1				MD INSPECTOR	1589	2020	1					1
ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1				ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1				ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1					1
PLANS REVIEW TECH	7866	2020	1				PLANS REVIEW TECH	7866	2020	1				PLANS REVIEW TECH	7866	2020	1					1
ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1				ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1				ADMINISTRATIVE ASSISTANT- BUILDING	1875	2020	1					1
INTERNSHIP	7020	2020		1			INTERNSHIP	7020	2020		1			INTERNSHIP	7020	2020		1				1
TOTAL			11	10	1	0	TOTAL Position Count			12	10	2	0	0	1		13	11	2	0	0	1
<i>COMMUNITY SUSTAINABILITY - PLANNING - 001-2030</i>																						
EXECUTIVE SECRETARY	5003	2030	1				EXECUTIVE SECRETARY	5003	2030	1				EXECUTIVE SECRETARY	5003	2030	1					1
PRESERVATION PLANNER	1954	2030	1				PRESERVATION PLANNER	1954	2030	1				PRESERVATION PLANNER	1954	2030	1					1
COMMUNITY PLANNER	1657	2030	1				SR. COMMUNITY PLANNER	1657	2030	1				SR. COMMUNITY PLANNER	1657	2030	1					1
PRINCIPAL PLANNER	1688	2030	1				PRINCIPAL PLANNER	1688	2030	1				PRINCIPAL PLANNER	1688	2030	1					1
ASSOCIATE PLANNER	1956	2030	1				ASSOCIATE PLANNER	1956	2030	1				ASSOCIATE PLANNER	1956	2030	1					1
SR PRESERVATION PLANNER	1658	2030	1				SR PRESERVATION PLANNER	1658	2030	1				SR PRESERVATION PLANNER	1658	2030	1					1
HORTICULTURALIST TECHNICIAN	3160	2030	1				HORTICULTURALIST TECHNICIAN	3160	2030	1				HORTICULTURALIST TECHNICIAN	3160	2030	1					1
ZONING TECHNICIAN	7832	2030	1				ZONING TECHNICIAN	7832	2030	1				ZONING TECHNICIAN	7832	2030	1					1
TOTAL			8	8	0	0	TOTAL Position Count			9	8	1	0	0	1		10	9	1	0	0	1
<i>COMMUNITY SUSTAINABILITY - CODE 001-2040</i>																						
ASSISTANT DIRECTOR- CODE COMPLIANCE	7839	2040	1				ASSISTANT DIRECTOR- CODE COMPLIANCE	7839	2040	1				ASSISTANT DIRECTOR- CODE COMPLIANCE	7839	2040	1					1
CODE REMEDIATION SECRETARY	1596	2040	1				CODE REMEDIATION SECRETARY	1596	2040	1				CODE REMEDIATION SECRETARY	1596	2040	1					1
ADMINISTRATIVE ASSISTANT- U&O	1875	2040	1				ADMINISTRATIVE ASSISTANT- U&O	1875	2040	1				ADMINISTRATIVE ASSISTANT- U&O	1875	2040	1					1
USE & OCCUPANCY OFFICER	1560	2040	1				USE & OCCUPANCY OFFICER	1560	2040	1				USE & OCCUPANCY OFFICER	1560	2040	1					1
USE & OCCUPANCY OFFICER	1560	2040	1				USE & OCCUPANCY OFFICER	1560	2040	1				USE & OCCUPANCY OFFICER	1560	2040	1					1
COMPLIANCE ADMIN MANAGER	7856	2040	1				COMPLIANCE ADMIN MANAGER	7856	2040	1				COMPLIANCE ADMIN MANAGER	7856	2040	1					1
CODE COMPLIANCE SUPERVISOR	1545	2040	1				CODE COMPLIANCE SUPERVISOR	1545	2040	1				CODE COMPLIANCE SUPERVISOR	1545	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040	1					1
COMMUNITY CODE OFFICER	1547	2040	1				COMMUNITY CODE OFFICER	1547	2040</													

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes						
Position Title	Position Number	Home Dept	FT / UF	PT / UF	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FD / UF	PT / UF	FD / UF	PT / UF	Position Title	Position Number	Home Dept	FD / UF	PT / UF	FD / UF	PT / UF		
Intern		2040		1			Intern		2040		1			Intern		2040		1				
TOTAL		18	17	1	0	0	TOTAL Position Count		18	17	1	0	0	0	TOTAL Position Count		19	18	1	0	0	1
<i>COMMUNITY SUSTAINABILITY - STRATEGIC PLANNING & DESIGN- 001-2070</i>																						
DIR COMMUNITY SUSTAINABILITY	1940	2070		1			DIR COMMUNITY SUSTAINABILITY	1940	2070		1			DIR COMMUNITY SUSTAINABILITY	1940	2070		1				
TOTAL		1	1	0	0	0	TOTAL Position Count		1	1	0	0	0	0	TOTAL Position Count		1	1	0	0	0	0
<i>COMMUNITY SUSTAINABILITY - BUS. LICENSE - 001-2050</i>																						
CUSTOMER SERVICE TECH	1687	2050		1			CUSTOMER SERVICE TECH	1687	2050		1			CUSTOMER SERVICE TECH	1687	2050		1				
CUSTOMER SERVICE TECH	1687	2050		1			SR CUSTOMER SERVICE TECH	1687	2050		1			SR CUSTOMER SERVICE TECH	1687	2050		1				
SR CUSTOMER SERVICE TECH	1699	2050		1			SR CUSTOMER SERVICE TECH	1699	2050		1			SR CUSTOMER SERVICE TECH	1699	2050		1				
TOTAL		3	3	0	0	0	TOTAL Position Count		3	3	0	0	0	0	TOTAL Position Count		3	3	0	0	0	0
<i>PUBLIC SERVICES - ADMIN- 001-5010</i>																						
PUBLIC SERVICES DIR	3195	5010		1			PUBLIC SERVICES DIR	3195	5010		1			PUBLIC SERVICES DIR	3195	5010		1				
ASST DIRECTOR PUBLIC SERVICES	3196	5010		1			ASST DIRECTOR PUBLIC SERVICES	3196	5010		1			ASST DIRECTOR PUBLIC SERVICES	3196	5010		1				
OFFICE MANAGER	1705	5010		1			OFFICE MANAGER	1705	5010		1			OFFICE MANAGER	1705	5010		1				
ADMINISTRATIVE ASSISTANT	7833	5010		1			ADMINISTRATIVE ASSISTANT	7833	5010		1			ADMINISTRATIVE ASSISTANT	7833	5010		1				
TOTAL		4	4	0	0	0	TOTAL Position Count		3	3	0	0	0	-1	TOTAL Position Count		3	3	0	0	0	0
<i>PUBLIC SERVICES - STREETS -001-5020</i>																						
STREETS SUPERVISOR	3187	5020		1			STREETS SUPERVISOR	3187	5020		1			STREETS SUPERVISOR	3187	5020		1				
TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1				
TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1				
TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1				
TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1			TRAFFIC MAINTENANCE TECH	3155	5020		1				
MAINTENANCE TECH	3017	5020		1			MAINTENANCE TECH	3017	5020		1			MAINTENANCE TECH	3017	5020		1				
MAINTENANCE TECH	3017	5020		1			MAINTENANCE TECH	3017	5020		1			MAINTENANCE TECH	3017	5020		1				
TOTAL		7	7	0	0	0	TOTAL Position Count		7	7	0	0	0	0	TOTAL Position Count		7	7	0	0	0	0
<i>GROUNDS MAINTENANCE -001-5040</i>																						
LEAD CHEMICAL SPRAY TECHNICAN	3144	5040		1			LEAD CHEMICAL SPRAY TECHNICAN	3144	5040		1			LEAD CHEMICAL SPRAY TECHNICAN	3144	5040		1				
EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1				
EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1				
EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1			EQUIPMENT OPERATOR II	3006	5040		1				
GROUNDS MAINTENANCE SUPV	3180	5040		1			GROUNDS MAINTENANCE SUPV	3180	5040		1			GROUNDS MAINTENANCE SUPV	3180	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1			PARKS MAINT SPECIALIST I (GRD)	3142	5040		1				
PARK MAINTENANCE SPECIALIST I	7840	5040		1			PARK MAINTENANCE SPECIALIST I	7840	5040		1			PARK MAINTENANCE SPECIALIST I	7840	5040		1				
PARK MAINTENANCE SPECIALIST I	7840	5040		1			PARK MAINTENANCE SPECIALIST I	7840	5040		1			PARK MAINTENANCE SPECIALIST I	7840	5040		1				
PARKS MAINTENANCE SPEC II	3139	5040		1			PARKS MAINTENANCE SPEC II	3139	5040		1			PARKS MAINTENANCE SPEC II	3139	5040		1				
PARKS MAINTENANCE SPEC II	3139	5040		1			PARKS MAINTENANCE SPEC II	3139	5040		1			PARKS MAINTENANCE SPEC II	3139	5040		1				
IRRIGATION MAINTTECHN/GARDENER	3146	5040		1			IRRIGATION MAINTTECHN/GARDENER	3146	5040		1			IRRIGATION MAINTTECHN/GARDENER	3146	5040		1				
LEAD MAINTENANCE TECHNICIAN	3149	5040		1			LEAD MAINTENANCE TECHNICIAN	3149	5040		1			LEAD MAINTENANCE TECHNICIAN	3149	5040		1				
LEAD MAINTENANCE TECHNICIAN	3149	5040		1			LEAD MAINTENANCE TECHNICIAN	3149	5040		1			LEAD MAINTENANCE TECHNICIAN	3149	5040		1				
TOTAL		18	18	0	0	0	TOTAL Position Count		16	16	0	0	0	-2	TOTAL Position Count		16	16	0	0	0	0
<i>CEMETARY 001-5050</i>																						
EQUIPMENT MECHANIC	5018	5050		1			EQUIPMENT MECHANIC	5018	5050		1			EQUIPMENT MECHANIC	5018	5050		1				
TOTAL		1	1	0	0	0	TOTAL Position Count		1	1	0	0	0	0	TOTAL Position Count		1	1	0	0	0	0
<i>BUILDING MAINTENANCE - 001-5060</i>																						
TRADES CREW CHIEF	3022	5060		1			TRADES CREW CHIEF	3022	5062		1			TRADES CREW CHIEF	3022	5062		1				

reclass to 410-5083

Duplicated in 8055-removed

Duplicated in 8055-removed

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count			FT	PT	FT / UF	PT / UF	FY 2023 Amended Staff Count			FT	PT	FT / UF	PT / UF	2023 Changes	FY 2024 Staff Count			FT	PT	FT / UF	PT / UF	2024 Changes	
Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FD	FD	UF	UF		Position Title	Position Number	Home Dept	FD	FD	UF	UF		
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BLDG/STR MAINTENANCE MECHANIC	3022	5060	1				BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					BLDG/STR MAINTENANCE MECHANIC	3022	5062	1					
BUILDING MAINTENANCE SUPV	3188	5060	1		1		BUILDING MAINTENANCE SUPV	3188	5062			1		Corrected	BUILDING MAINTENANCE SUPV	3188	5062			1			
ELECTRICIAN	3129	5060	1				ELECTRICIAN	3129	5062	1					ELECTRICIAN	3129	5062	1					
CHIEF HVAC TECHNICIAN	1701	5060	1				CHIEF HVAC TECHNICIAN	1701	5062	1				Corrected	CHIEF HVAC TECHNICIAN	1701	5062	1					
PAINTER	3120	5060	1		1		PAINTER	3120	5062			1			PAINTER	3120	5062			1			
CARPENTER	3123	5060	1				CARPENTER	3123	5062	1					CARPENTER	3123	5062	1					
CHIEF PLUMBER	1702	5060	1				CHIEF PLUMBER	1702	5062	1					CHIEF PLUMBER	1702	5062	1					
CUSTODIAN	3010	5060	1				CUSTODIAN	3010	5061	1					CUSTODIAN	3010	5061	1					
TOTAL			12	12	0	2	0	TOTAL Position Count		12	10	0	2	0	0	TOTAL Position Count		12	10	0	2	0	0
LIBRARY 001-8020							LIBRARY 001-8020								LIBRARY 001-8020								
LIBRARY MANAGER	7834	8020	1				LIBRARY MANAGER	7834	8020	1					LIBRARY MANAGER	7834	8020	1					
LIBRARIAN I	7046	8020	1				LIBRARIAN I	7046	8020	1					LIBRARIAN I	7046	8020	1					
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020		1		1	LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020				1	Corrected	LIBRARY ASSOCIATE I-PT COPY CATALOG	7005	8020					1	
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LIBRARY ASSOC I	7025	8020	1				LIBRARY ASSOC I	7025	8020	1					LIBRARY ASSOC I	7025	8020	1					
LITERACY PROGRAM SPECIALIST	7876	8020	1				LITERACY PROGRAM SPECIALIST	7876	8020	1					LITERACY PROGRAM SPECIALIST	7876	8020	1					
TOTAL			7	6	1	0	1	TOTAL Position Count		7	6	0	0	1	0	TOTAL Position Count		7	6	0	0	1	0
RECREATION/ADMIN/COMMUNICATION - 001-8061							RECREATION/ADMIN/COMMUNICATION - 001-8061/8062/8063								RECREATION/ADMIN/COMMUNICATION - 001-8061/8062/8063								
DIRECTOR OF LEISURE SERVICES	2000	8061	1				DIRECTOR OF LEISURE SERVICES	2000	8061	1					DIRECTOR OF LEISURE SERVICES	2000	8061	1					
ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1				ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1					ASSISTANT DIRECTOR LEISURE SERVICES	1901	8061	1					
RECREATION ADMINISTRATIVE COORD	1654	8061	1				RECREATION ADMINISTRATIVE COORD	1654	8061	1					RECREATION ADMINISTRATIVE COORD	1654	8061	1					
ATHLETIC COORDINATOR	7530	8061	1				ATHLETIC COORDINATOR	7530	8061	1					ATHLETIC COORDINATOR	7530	8061	1					
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061					1	
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061					1	
RECREATION COUNSELOR I - PT	7505	8061		1			RECREATION COUNSELOR I - PT	7505	8061				1	unfunded	RECREATION COUNSELOR I - PT	7505	8061					1	
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1				RECREATION CTR ASSIST - PT	7515	8061		1				
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1				RECREATION CTR ASSIST - PT	7515	8061		1				
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1			unfunded	RECREATION CTR ASSIST - PT	7515	8061		1				1
RECREATION CTR ASSIST - PT	7515	8061		1			RECREATION CTR ASSIST - PT	7515	8061		1			unfunded	RECREATION CTR ASSIST - PT	7515	8061		1				1
RECREATION LEADER - PT	7516	8061		1			RECREATION LEADER - PT	7516	8061				1	unfunded	RECREATION LEADER - PT	7516	8061					1	
SPECIAL EVENTS ASSISTANT	1074	8061	1				SPECIAL EVENTS ASSISTANT	1074	8063	1					SPECIAL EVENTS ASSISTANT	1074	8063	1					
REC LEADER	7516	8061	1				REC LEADER	7516	8061	1					REC LEADER	7516	8061	1					
REC PROGRAM COORDINATOR	7571	8061	1				REC PROGRAM COORDINATOR	7571	8061	1					REC PROGRAM COORDINATOR	7571	8061	1					
RECREATION MANAGER	7535	8061	1				RECREATION MANAGER	7535	8061	1					RECREATION MANAGER	7535	8061	1					
SENIOR WEBMASTER - EMER COMM OFF	4180	8010	1				SENIOR WEBMASTER - EMER COMM OFF (0%)	4180						Counted in IT									
PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1				PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1					PUBLIC INFO OFF - EMER INFO OFF	2511	8010	1					
PARKS OPERATION SUPER	1709	8061	1				PARKS OPERATION SUPER	1709	8061	1					PARKS OPERATION SUPER	1709	8061	1					
PARKS MAINTENANCE TECH	1713	8061	1				PARKS MAINTENANCE TECH	1713	8062	1					PARKS MAINTENANCE TECH	1713	8062	1					
PARKS MAINTENANCE SPEC II	3139	8061	1				PARKS MAINTENANCE SPEC II	3139	8062	1					PARKS MAINTENANCE SPEC II	3139	8062	1					
PARKS MAINT SPECIALIST I	3142	8061	1				PARKS MAINT SPECIALIST I	3142	8062	1					PARKS MAINT SPECIALIST I	3142	8062	1					
TOTAL			21	14	7	0	0	TOTAL Position Count		20	13	2	0	5	-1	TOTAL Position Count		22	15	2	0	5	2
BEACH FUND							BEACH FUND								BEACH FUND								
BEACH PARKING - 140-8050							BEACH PARKING - 140-8050								BEACH PARKING - 140-8050								
SR. MANAGER OF PARKING OPERATIONS	7838	8050	1				SR. MANAGER OF PARKING OPERATIONS	7838	8050	1					SR. MANAGER OF PARKING OPERATIONS	7838	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					PARKING ENFORCEMENT OFFICER-FT	2110	8050	1					
PARKING DIVISION SUPERVISOR	1200	8050	1				PARKING DIVISION SUPERVISOR	1200	8050	1					PARKING DIVISION SUPERVISOR	1200	8050	1					

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				FY 2024 Staff Count				2024 Changes						
Position Title	Position Number	Home Dept	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	UF / UF	UF / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	UF / UF	UF / UF
PARKING CUSTOMER SERVICE REP	1201	8050	1		PARKING CUSTOMER SERVICE REP	1201	8050	1				PARKING CUSTOMER SERVICE REP	1201	8050	1			
PARKING ENFORCEMENT OFFICER-FT	2110	8050	1		PARKING ENFORCEMENT OFFICER-FT	2110	8050	1				PARKING ENFORCEMENT OFFICER-FT	2110	8050	1			
PARKING ENFORCEMENT OFFICER-PT	2100	8050		1	PARKING ENFORCEMENT OFFICER-PT	2100	8050		1			PARKING ENFORCEMENT OFFICER-PT	2100	8050		1		
PARKING ENFORCEMENT OFFICER-PT	2100	8050		1	PARKING ENFORCEMENT OFFICER-PT	2100	8050		1			PARKING ENFORCEMENT OFFICER-PT	2100	8050		1		
TOTAL			9	7	2	0	0	10	7	3	0	0	1	10	7	3	0	0
CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055				CASINO BUILDING - 140-8055						
FACILITIES MANAGER	1655	8055	1		FACILITIES MANAGER	1655	8055	1				FACILITIES MANAGER	1655	8055	1			
LEAD MAINTENANCE TECHNICAN	1710	8055	1		LEAD MAINTENANCE TECHNICAN	1710	8055	1				LEAD MAINTENANCE TECHNICAN	1710	8055	1			
BEACH MAINT WORKER-PT	3005	8055		1	BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1	BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1	BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1	BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1		
BEACH MAINT WORKER-PT	3005	8055		1	BEACH MAINT WORKER-PT	3005	8055		1			BEACH MAINT WORKER-PT	3005	8055		1		
EXECUTIVE ASSISTANT-LEISURE	5006	8055	1		EXECUTIVE ASSISTANT-LEISURE	5006	8055	1				EXECUTIVE ASSISTANT-LEISURE	5006	8055	1			
PARKS MAINT SPECIALIST I	7840	8055	1		PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1			
PARKS MAINT SPECIALIST I	7840	8055	1		PARKS MAINT SPECIALIST I	7840	8055	1				PARKS MAINT SPECIALIST I	7840	8055	1			
TOTAL			10	5	5	0	0	10	5	5	0	0	0	10	5	5	0	0
BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056				BALLROOM/SPECIAL EVENTS - 140-8056						
ASSISTANT EVENT COORDINATOR	1075	8056	1		ASSISTANT EVENT COORDINATOR	1075	8056	1				ASSISTANT EVENT COORDINATOR (30%)	1075					Counted in 001-8063
SPECIAL EVENTS MANAGER	1061	8056	1		SPECIAL EVENTS MANAGER	1061	8074	1				SPECIAL EVENTS MANAGER (50%)	1061					Counted in 001-8063
SPECIAL EVENTS SPECIALIST	1074	8056	1		SPECIAL EVENTS SPECIALIST	1074												
TOTAL			3	3	0	0	0	2	2	0	0	0	-1	0	0	0	0	0
POOL 140-8071				POOL 140-8071				POOL 140-8071				POOL 140-8071						
CASHIER - PT	1106	8071		1	1	CASHIER - PT	1106	8071				CASHIER - PT	1106	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1	1	LIFEGUARD POOL - PT	7537	8071				LIFEGUARD POOL - PT	7537	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1	1	LIFEGUARD POOL - PT	7537	8071				LIFEGUARD POOL - PT	7537	8071				Corrected
LIFEGUARD POOL - PT	7537	8071		1	1	LIFEGUARD POOL - PT	7537	8071				LIFEGUARD POOL - PT	7537	8071				Corrected
TOTAL			4	0	4	0	4	0	0	0	4	0	0	0	0	4	0	0
BEACH - 140-8072				BEACH - 140-8072				BEACH - 140-8072				BEACH - 140-8072						
AQUATICS MANAGER	1706	8072	1		AQUATICS MANAGER	1706	8072	1				AQUATICS MANAGER	1706	8072	1			
CHIEF LIFEGUARD	7545	8072	1		CHIEF LIFEGUARD	7545	8072	1				CHIEF LIFEGUARD	7545	8072	1			
LIEUTENANT LIFEGUARD	7539	8072	1		LIEUTENANT LIFEGUARD	7539	8072	1				LIEUTENANT LIFEGUARD	7539	8072	1			
LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1		LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1				LIFEGUARD CAPTAIN - TRAINING OFFICER	7540	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH	7535	8072	1		LIFEGUARD BEACH	7535	8072	1				LIFEGUARD BEACH	7535	8072	1			
LIFEGUARD BEACH - PT	7536	8072		1	LIFEGUARD BEACH - PT	7536	8072		1			LIFEGUARD BEACH - PT	7536	8072		1		
LIFEGUARD BEACH - PT	7536	8072		1	LIFEGUARD BEACH - PT	7536	8072		1			LIFEGUARD BEACH - PT	7536	8072		1		
LIFEGUARD BEACH - PT	7536	8072		1	LIFEGUARD BEACH - PT	7536	8072		1			LIFEGUARD BEACH - PT	7536	8072		1		
LIFEGUARD BEACH-PT	7536	8072		1	LIFEGUARD BEACH-PT	7536	8072		1			LIFEGUARD BEACH-PT	7536	8072		1		
TOTAL			19	14	5	0	0	19	14	4	0	1	0	19	14	4	0	1

was on Supplemental see minutes

Duplicate-removed

Corrected
Corrected
Corrected
Corrected

unfunded

Counted in 001-8063
Counted in 001-8063

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes				
Position Title	Position Number	Home Dept	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF		
ELECTRIC FUND				ELECTRIC FUND				ELECTRIC FUND				ELECTRIC FUND								
<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>				<u>CUSTOMER SERVICE - 401-1240</u>								
UTILITIES ACCOUNTANT	1135	1240	1		UTILITIES ACCOUNTANT	1135	1240	1				UTILITIES ACCOUNTANT	1135	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
BILLING SPECIALIST	4010	1240	1		BILLING SPECIALIST	4010	1240	1				BILLING SPECIALIST	4010	1240	1					
CUSTOMER SERVICE MANAGER	1716	1240	1		CUSTOMER SERVICE MANAGER	1716	1240	1				CUSTOMER SERVICE MANAGER	1716	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
					CUSTOMER SERVICE REP-PT		1240			1		CUSTOMER SERVICE REP-PT		1240			1			
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
CUSTOMER SERVICE REP	4005	1240	1		CUSTOMER SERVICE REP	4005	1240	1				CUSTOMER SERVICE REP	4005	1240	1					
ADMINISTRATIVE SECRETARY CUST SERVICE	1060	1240	1		ADMIN. SECRETARY CUST SERVICE	1060	1240	1				ADMINISTRATIVE SECRETARY CUST SERVICE	1060	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
CUSTOMER SERVICE SUPERVISOR	4008	1240	1		CUSTOMER SERVICE SUPERVISOR	4008	1240	1				CUSTOMER SERVICE SUPERVISOR	4008	1240	1					
UTILITY BUSINESS SERVICE MGR	4015	1240	1		UTILITY BUSINESS SERVICE MGR	4015	1240	1				UTILITY BUSINESS SERVICE MGR	4015	1240	1					
CUSTOMER SERVICE MANAGER- PT	4015	1240		1	CUSTOMER SERVICE MANAGER- PT	4015	1240		1			CUSTOMER SERVICE MANAGER- PT	4015	1240		1				Unfunded to balance budget
TOTAL			15	14	1	0	1	15	12	3	0	0	15	12	2	0	1	0	0	0
<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>				<u>ADMIN - 401-6010</u>								
ELECTRIC UTILITIES DIRECTOR	4196	6010	1		ELECTRIC UTILITIES DIRECTOR	4196	6010	1				ELECTRIC UTILITIES DIRECTOR	4196	6010	1					
EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1		EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1				EXECUTIVE ASSISTANT - ELECTRIC	5004	6010	1					
BUDGET MANAGER	1660	6010	1		BUDGET MANAGER	1660	6010	1				BUDGET MANAGER	1660	6010	1					
INTERN - ADMIN	5749	6010		1	INTERN - ADMIN	5749	6010				1	INTERN - ADMIN	5749	6010						1
BUDGET & OPS ANALYST	5014	6010	1		BUDGET & OPS ANALYST	5014	6010	1				BUDGET & OPS ANALYST	5014	6010	1					
Energy Conservation Manager	5014	6010	1		Energy Conservation Manager	5014	6010	1				Energy Conservation Manager	5014	6010	1					
TOTAL			6	5	1	0	0	6	5	0	0	0	6	5	0	0	1	0	0	0
<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>				<u>ENGINEERING - 401-6020</u>								
INTERN - ELECTRIC UTILITY	6068	6020		1	INTERN - ELECTRIC UTILITY	6068	6020			1		INTERN - ELECTRIC UTILITY	6068	6020						1
INTERN - ELECTRIC UTILITY	6068	6020		1	INTERN - ELECTRIC UTILITY	6068	6020			1		INTERN - ELECTRIC UTILITY	6068	6020						1
					ENGINEERING FIELD PLANNER (100%)		6020			1		ENGINEERING FIELD PLANNER		6020						1
					ASSISTANT PROJECT MANAGER		6020			1		ASSISTANT PROJECT MANAGER		6020						1
TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1		TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1				TRANSMISSION & SUBSTATION ENGINEER MANA	7837	6020	1					
OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1		OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1				OPERATIONAL TECH NETWORK ENGINEER	7851	6020	1					
DISTRIBUTION ENGINEERING MANAGER	4193	6020	1		DISTRIBUTION ENGINEERING MANAGER	4193	6020	1				DISTRIBUTION ENGINEERING Supervisor	4193	6020	1					
SR. STAFF ENGINEER	7847	6020	1		SR. STAFF ENGINEER	7847	6020	1				SR. STAFF ENGINEER	7847	6020	1					
DISTRIBUTION ENGINEER	4184	6020	1		DISTRIBUTION ENGINEER	4184	6020	1				DISTRIBUTION ENGINEER	4184	6020	1					
RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1		RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1				RELAY PROTECTION & CONTROL ENGINEER	4184	6020	1					
ENGINEERING SERVICES MANAGER	4200	6020	1		ENGINEERING SERVICES MANAGER	4200	6020	1				ENGINEERING SERVICES MANAGER	4200	6020	1					
OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1		OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1				OPERATIONAL TECHNOLOGY ENGINEERING MAN	4071	6020	1					
ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1		ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1				ELECTRICAL DISTRIBUTION ENGINEER	7880	6020	1					
ENGINEERING CONSULTANT- PT	7883	6020		1	ENGINEERING CONSULTANT- PT	7883	6020			1		ENGINEERING CONSULTANT- PT	7883	6020						1
TOTAL			12	9	3	0	1	13	10	3	0	1	13	10	1	0	2	0	0	0
<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>				<u>WAREHOUSE - 401-6030</u>								
PARTS AND PROPERTY CLERK	4540	6034	1		PARTS AND PROPERTY CLERK	4540	6034	1				PARTS AND PROPERTY CLERK	4540	6030	1					
PARTS AND PROPERTY CLERK	7854	6034	1		PARTS AND PROPERTY CLERK	7854	6034	1				PARTS AND PROPERTY CLERK	7854	6030	1					
					PARTS AND PROPERTY CLERK	7854	6034	1				PARTS AND PROPERTY CLERK	7854	6030	1					
PROJECT MATERIALS COORDINATOR	7854	6034	1		PROJECT MATERIALS COORDINATOR	7854	6034	1				PROJECT MATERIALS COORDINATOR	7854	6030	1					
TOTAL			3	3	0	0	0	3	3	0	0	0	3	3	0	0	0	0	0	0
<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>				<u>POWER GENERATION - 401-6031</u>								
ADMIN IT TRAINING INTERFACE	1700	6031	1		ADMIN IT TRAINING INTERFACE	1700	6031	1				ADMIN IT TRAINING INTERFACE	1700	6031	1					
AUXILLARY EQUIPMENT OPERATOR	4514	6031	1		AUXILLARY EQUIPMENT OPERATOR	4514	6031	1				AUXILLARY EQUIPMENT OPERATOR	4514	6031	1					

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count							FY 2023 Amended Staff Count								2023 Changes		FY 2024 Staff Count								2024 Changes				
Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FD	FD	UF	UF		Position Title	Position Number	Home Dept	FD	FD	UF	UF								
CHIEF ELECTRICIAN	4520	6031	1				CHIEF ELECTRICIAN	4520	6031	1					CHIEF ELECTRICIAN	4520	6031	1											
AUXILLARY EQUIPMENT OPERATOR	4514	6031	1				AUXILLARY EQUIPMENT OPERATOR	4514	6031	1					AUXILLARY EQUIPMENT OPERATOR	4514	6031	1											
AUXILLARY EQUIPMENT OPERATOR	4514	6031	1				AUXILLARY EQUIPMENT OPERATOR	4514	6031	1					AUXILLARY EQUIPMENT OPERATOR	4514	6031	1											
COMBINED CONTROL ROOM OPERATOR	4506	6031	1				COMBINED CONTROL ROOM OPERATOR	4506	6031	1					COMBINED CONTROL ROOM OPERATOR	4506	6031	1											
MECHANIC	4534	6031	1				MECHANIC	4534	6031	1					MECHANIC	4534	6031	1											
MECHANIC/WELDER	4530	6031	1				MECHANIC/WELDER	4530	6031	1					MECHANIC/WELDER	4530	6031	1											
POWER PLANT ELECTRICIAN	4532	6031	1				POWER PLANT ELECTRICIAN	4532	6031	1					POWER PLANT ELECTRICIAN	4532	6031	1											
ASSISTANT DIRECTOR - POWER GEN	4056	6031	1				ASSISTANT DIRECTOR - POWER GEN	4056	6031	1					ASSISTANT DIRECTOR - POWER GEN	4056	6031	1											
SHIFT LEADER	4500	6031	1				SHIFT LEADER	4500	6031	1					SHIFT LEADER	4500	6031	1											
SHIFT LEADER RELIEF	4502	6031	1				SHIFT LEADER RELIEF	4502	6031	1					SHIFT LEADER RELIEF	4502	6031	1											
TOTAL			12	12	0	0	TOTAL Position Count			12	12	0	0	0	TOTAL Position Count			12	12	0	0						0		
SYSTEM OPERATIONS - 401-6033							SYSTEM OPERATIONS - 401-6033									SYSTEM OPERATIONS - 401-6033													
ASSISTANT DIRECTOR - SYS OPS	4043	6033	1				ASSISTANT DIRECTOR - SYS OPS	4043	6033	1					ASSISTANT DIRECTOR - SYS OPS	4043	6033	1											
SYSTEM OPERATOR I	4041	6033	1				SYSTEM OPERATOR I	4041	6033	1					SYSTEM OPERATOR I	4041	6033	1											
SYSTEM OPERATOR I	4041	6033	1				SYSTEM OPERATOR I	4041	6033	1					SYSTEM OPERATOR I	4041	6033	1											
SYSTEM OPERATOR I	4041	6033	1				SYSTEM OPERATOR I	4041	6033	1					SYSTEM OPERATOR I	4041	6033	1											
SYSTEM OPERATOR II	4042	6033	1				SYSTEM OPERATOR II	4042	6033	1					SYSTEM OPERATOR II	4042	6033	1											
SYSTEM OPERATOR II	4042	6033	1				SYSTEM OPERATOR II	4042	6033	1					SYSTEM OPERATOR II	4042	6033	1											
SYSTEM OPERATOR II	4042	6033	1				SYSTEM OPERATOR II	4042	6033	1					SYSTEM OPERATOR II	4042	6033	1											
NERC COMPLIANCE MANAGER	4042	6033	1				NERC COMPLIANCE MANAGER	4042	6033	1					NERC COMPLIANCE MANAGER	4042	6033	1											
NERC DOCUMENT CONTROL SUPERVISOR	4042	6033	1				NERC DOCUMENT CONTROL SUPERVISOR	4042	6033	1					NERC DOCUMENT CONTROL SUPERVISOR	4042	6033	1										Unfunded to balance budget	-1
NERC SYSTEM OPERATOR	4042	6033	1				NERC SYSTEM OPERATOR	4042	6033	1				Unfunded	NERC SYSTEM OPERATOR	4042	6033	1											
NERC SYSTEM OPERATOR	4042	6033	1				NERC SYSTEM OPERATOR	4042	6033	1				Unfunded	NERC SYSTEM OPERATOR	4042	6033	1											
TOTAL			11	11	0	0	TOTAL Position Count			11	9	0	2	0	TOTAL Position Count			11	8	0	3						0		
TRANSMISSION AND DISTRIBUTION - 401-6034							TRANSMISSION AND DISTRIBUTION - 401-6034									TRANSMISSION AND DISTRIBUTION - 401-6034													
ASSISTANT DIRECTOR- T&D	4193	6034	1				ASSISTANT DIRECTOR- T&D	4193	6034	1					ASSISTANT DIRECTOR- T&D	4193	6034	1											
ENGINEERING FIELD PLANNER		6034	1				ENGINEERING FIELD PLANNER (0%)		6034					reclass to 401-6020															
PROJECT COORDINATOR - PT	4553	6034		1			PROJECT COORDINATOR - PT	4553	6034		1				PROJECT COORDINATOR - PT	4553	6034		1										
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				funded-Comm. App	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
APPRENTICE LINEMAN	4560	6034	1			1	APPRENTICE LINEMAN	4560	6034	1				Corrected	APPRENTICE LINEMAN	4560	6034	1											
ENERGY DELIVERY MANAGER	4079	6034	1				ENERGY DELIVERY MANAGER	4079	6034	1					ENERGY DELIVERY MANAGER	4079	6034	1											
LINE FOREMAN	4552	6034	1				LINE FOREMAN	4552	6034	1					LINE FOREMAN	4552	6034	1											
LINE FOREMAN	4552	6034	1				LINE FOREMAN	4552	6034	1					LINE FOREMAN	4552	6034	1											
LINE FOREMAN	4552	6034	1				LINE FOREMAN	4552	6034	1					LINE FOREMAN	4552	6034	1											
LINE FOREMAN	4552	6034	1				LINE FOREMAN	4552	6034	1					LINE FOREMAN	4552	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
LINEMAN	4558	6034	1				LINEMAN	4558	6034	1					LINEMAN	4558	6034	1											
SUBSTATION ELECTRICIAN/LINEMAN	4576	6034	1				SUBSTATION ELECTRICIAN/LINEMAN	4576	6034	1					SUBSTATION ELECTRICIAN/LINEMAN	4576	6034	1											
SUBSTATION FOREMAN	4570	6034	1				SUBSTATION FOREMAN	4570	6034	1					SUBSTATION FOREMAN	4570	6034	1											
TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1					TROUBLEMAN	4556	6034	1											
TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1					TROUBLEMAN	4556	6034	1											

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				FY 2024 Staff Count															
Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FT	PT	UF	UF	Position Title	Position Number	Home Dept	FT	PT	UF	UF			
TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1						
TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1						
TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1				TROUBLEMAN	4556	6034	1						
UTILITIES COORDINATOR	4559	6034	1				UTILITIES COORDINATOR	4559	6034	1				UTILITIES COORDINATOR	4559	6034	1						
TOTAL			35	34	1	7	0	TOTAL Position Count			34	27	1	6	0	TOTAL Position Count			34	27	1	6	0
METER SHOP - 401-6035							METER SHOP - 401-6035							METER SHOP - 401-6035									
UTILITY SERVICES MANAGER	7843	6035	1				UTILITY SERVICES MANAGER	7843	6035	1				UTILITY SERVICES MANAGER	7843	6035	1						
REVENUE PROTECTION MANAGER - PT	4159	6035		1			REVENUE PROTECTION MANAGER - PT	4159	6035		1			REVENUE PROTECTION MANAGER - PT	4159	6035		1					
ADMINISTRATIVE SECRETARY - CUST SERVICE	1060	6035	1				ADMINISTRATIVE SECRETARY - CUST SERVICE	1060	6035	1				ADMINISTRATIVE SECRETARY - CUST SERVICE	1060	6035	1						
ADMINISTRATIVE SECRETARY - ELECTRIC	5010	6035	1				ADMINISTRATIVE SECRETARY - ELECTRIC	5010	6035	1				ADMINISTRATIVE SECRETARY - ELECTRIC	5010	6035	1						
ELECTRIC METERMAN	4580	6034	1				ELECTRIC METERMAN	4580	6034	1				ELECTRIC METERMAN	4580	6034	1						
ELECTRIC METERMAN A	4578	6035	1				ELECTRIC METERMAN A	4578	6035	1				ELECTRIC METERMAN A	4578	6035	1						
ENERGY AUDITOR I	4592	6035	1				ENERGY AUDITOR I	4592	6035	1				ENERGY AUDITOR I	4592	6035	1						
METER FOREMAN	4572	6035	1				METER FOREMAN	4572	6035	1				METER FOREMAN	4572	6035	1						
METER READER - PT	4586	6034		1			METER READER - PT	4586	6034		1			METER READER - PT	4586	6034		1					
METER SERVICES FOREMAN	4583	6035	1				METER SERVICES FOREMAN	4583	6035	1				METER SERVICES FOREMAN	4583	6035	1						
METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1						
METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1						
METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1				METER SERVICE WORKER	4584	6035	1						
UTILITY SERVICES ANALYST	6035	6035	1				UTILITY SERVICES ANALYST	6035	6035	1				UTILITY SERVICES ANALYST	6035	6035	1						
TOTAL			13	11	2	0	0	TOTAL Position Count			13	12	1	0	0	TOTAL Position Count			13	12	1	0	0
WATER FUND							WATER FUND							WATER FUND									
ADMIN - 402-7010							ADMIN - 402-7010							ADMIN - 402-7010									
ASSISTANT WATER UTILITIES DIRECTOR	4090	7010	1				ASSISTANT WATER UTILITIES DIRECTOR	4090	7010	1				ASSISTANT WATER UTILITIES DIRECTOR	4090	7010	1						
BUDGET ANALYST	1336	7010	1				BUDGET ANALYST	1336	7010	1				BUDGET ANALYST	1336	7010	1						
EXECUTIVE ASSISTANT - WATER	5005	7010	1				EXECUTIVE ASSISTANT - WATER	5005	7010	1				EXECUTIVE ASSISTANT - WATER	5005	7010	1						
WATER/ SEWER UTILITIES DIRECTOR	4083	7010	1				WATER/ SEWER UTILITIES DIRECTOR	4083	7010	1				WATER/ SEWER UTILITIES DIRECTOR	4083	7010	1						
ASSISTANT WATER ENGINEERING DIRECTOR	5028	7010	1				ASSISTANT WATER ENGINEERING DIRECTOR	5028	7010	1				ASSISTANT WATER ENGINEERING DIRECTOR	5028	7010	1						
TOTAL			5	5	0	0	0	TOTAL Position Count			5	5	0	0	0	TOTAL Position Count			5	5	0	0	0
WATER TREATMENT - 402-7022							WATER TREATMENT - 402-7022							WATER TREATMENT - 402-7022									
ADMIN ASST	5011	7022	1				ADMIN ASST	5011	7022	1				ADMIN ASST	5011	7022	1						
LABORATORY ADMIN	4241	7022	1				LABORATORY ADMIN	4241	7022	1				LABORATORY ADMIN	4241	7022	1						
LABORATORY ASSISTANT WTR TR	4236	7022	1				LABORATORY ASSISTANT WTR TR	4236	7022	1				LABORATORY ASSISTANT WTR TR	4236	7022	1						
TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1						
TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1						
TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1						
TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1						
TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1				TREATMENT OPERATOR A	4240	7022	1						
TREATMENT OPERATOR B	4242	7022	1				TREATMENT OPERATOR B	4242	7022	1				TREATMENT OPERATOR B	4242	7022	1						
TREATMENT OPERATOR B	4244	7022	1				TREATMENT OPERATOR B	4244	7022	1				TREATMENT OPERATOR B	4244	7022	1						
TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1						
TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1						
TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1						
TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1				TREATMENT OPERATOR C	4244	7022	1						
TREATMENT OPERATOR TRAINEE		7022		1			TREATMENT OPERATOR TRAINEE		7022		1			TREATMENT OPERATOR TRAINEE		7022		1					
WATER PLANT MECHANIC HELPER	4238	7022	1				WATER PLANT MECHANIC HELPER	4238	7022	1				WATER PLANT MECHANIC HELPER	4238	7022	1						
WATER/SEWER ELECTRICIAN	4246	7022	1				WATER/SEWER ELECTRICIAN	4246	7022	1				WATER/SEWER ELECTRICIAN	4246	7022	1						
WATER PRODUCTION MAINT MECHANIC	4248	7022	1				WATER PRODUCTION MAINT MECHANIC	4248	7022	1				WATER PRODUCTION MAINT MECHANIC	4248	7022	1						
WATER PRODUCTION MAINT MECHANIC	4248	7022	1				WATER PRODUCTION MAINT MECHANIC	4248	7022	1				WATER PRODUCTION MAINT MECHANIC	4248	7022	1						
WATER TREATMENT PLANT MANAGER	1708	7022	1				WATER TREATMENT PLANT MANAGER	1708	7022	1				WATER TREATMENT PLANT MANAGER	1708	7022	1						
WATER TREATMENT SPEC/CHIEF	4080	7022	1				WATER TREATMENT SPEC/CHIEF	4080	7022	1				WATER TREATMENT SPEC/CHIEF	4080	7022	1						
TOTAL			18	18	0	0	0	TOTAL Position Count			20	20	0	0	0	TOTAL Position Count			20	20	0	0	0

reclass to meter svc worker -1
reclass commission approved 1

Added per union contract 1
Added per union contract 1

FY24 Staff Count

(FT: Full Time) - (PT: Part Time) - (FD: Funded/Included in budget) -(UF: Unfunded/Not included in budget)

FY 2023 Adopted Staff Count				FY 2023 Amended Staff Count				2023 Changes				FY 2024 Staff Count				2024 Changes							
Position Title	Position Number	Home Dept	FT / UF	PT / UF	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	Position Title	Position Number	Home Dept	FT / FD	PT / FD	FT / UF	PT / UF	2023 Changes	2024 Changes	
GIS COORDINATOR	1689	1520	1				GIS COORDINATOR	1689	1520	1				GIS COORDINATOR	1689	1520	1						
PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1						
PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1				PC TECHNICIAN	1222	1520	1						
PC TECHNICIAN- PART TIME	7860	1520		1			PC TECHNICIAN- PART TIME	7860	1520		1			PC TECHNICIAN- PART TIME	7860	1520		1					
TOTAL			9	8	1	1	TOTAL Position Count			10	8	1	1	1	TOTAL Position Count			10	8	1	1	0	0
GARAGE				GARAGE				GARAGE				GARAGE				GARAGE							
<i>GARAGE</i>				<i>GARAGE</i>				<i>GARAGE</i>				<i>GARAGE</i>				<i>GARAGE</i>							
EQUIPMENT MANAGER	7836	5070	1				EQUIPMENT MANAGER	7836	5070	1				EQUIPMENT MANAGER	7836	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
GARAGE MANAGER	3183	5070	1				GARAGE MANAGER	3183	5070	1				GARAGE MANAGER	3183	5070	1						
GARAGE STORE SPECIALIST/SVC WR	3029	5070	1				GARAGE STORE SPECIALIST/SVC WR	3029	5070	1				GARAGE STORE SPECIALIST/SVC WR	3029	5070	1						
EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1				EQUIPMENT MECHANIC	3035	5070	1						
TOTAL			6	6	0	0	TOTAL Position Count			6	6	0	0	0	TOTAL Position Count			6	6	0	0	0	0
FY23 Counts				FY23 Counts				FY23 Counts				FY24 Counts				FY24 Counts							
Full Time Funded Positions	360						Full Time Funded Positions	358	358					Full Time Funded Positions	357	357							-1
Part Time Funded Positions	45						Part Time Funded Positions	44	44					Part Time Funded Positions	41	41							-3
Position Count Total	423						Position Count Total	425	358	44	11	12		Position Count Total	428	357	41	15	15				3
FY23 Funded Position Count	405	371	52	11	7		FY23 Funded Position Count	402	358	44				FY24 Funded Position Count	398	357	41						

FY24 Staff Count

FY 2023 Amended Staff Count			FT /	PT /	2023 Changes	FY 2024 Staff Count			FT /	PT /	2024 Changes
Position Title	Home Dept		FD	FD		Position Title	Home Dept		FD	FD	
Total Count Summary of changes FY23 Adopted to FY3 Amendment						Total Count Summary of changes FY23 Amendment to FY4 Budget					
FT Grants Coordinator	001-1020	1				Community Planner	001-2030	1			FY24 Supplemental Aprvd
PT Intern	103-2020	1			was on Supplemental see minutes	USE & OCCUPANCY OFFICER	001-2040	1			FY24 Supplemental Aprvd
PT Intern	001-2030	1			was on Supplemental see minutes	ADMINISTRATIVE ASSISTANT	103-2020	1			FY24 Supplemental Aprvd
FT PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed					<u>3</u>	
FT PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed						
PT PARKING ENFORCEMENT OFFICER-PT	140-8050	1			was on Supplemental see minutes	Full Time Funded Positions Summary of changes FY23 Amendment to FY4 Budget					
FT SPECIAL EVENTS SPECIALIST	140-8056	-1			Duplicate-removed	Community Planner	001-2030	1			FY24 Supplemental Aprvd
FT CUSTOMER SERVICE REP	401-1240	-1			changed to 2 PT	USE & OCCUPANCY OFFICER	001-2040	1			FY24 Supplemental Aprvd
PT CUSTOMER SERVICE REP-PT	401-1240	1			New PT	ADMINISTRATIVE ASSISTANT	103-2020	1			FY24 Supplemental Aprvd
PT CUSTOMER SERVICE REP-PT	401-1240	1			New PT	STRATEGIC IMPROVEMENT PROJECT MGR	001-1020	-1			Unfunded to balance budget
FT ADMIN. SECRETARY CUST SERVICE	401-1240	-1			Duplicate 6035-Removed	Grants Coordinator	001-1020	-1			Unfunded to balance budget
FT TREATMENT OPERATOR C	402-7022	1			Added per union contract	ACCOUNTANT I	001-1220	-1			Unfunded to balance budget
FT TREATMENT OPERATOR TRAINEE	402-7022	1			Added per union contract	NERC DOCUMENT CONTROL SUPERVISOR	401-6033	-1			Unfunded to balance budget
FT STREETS/STORMWATER SUPER	408-5090	-1			Duplicate in 001-5020/removed					<u>-1</u>	
		<u>2</u>				Part Time Funded Positions Summary of changes FY23 Amendment to FY4 Budget					
Full Time Funded Positions Summary of changes FY23 Adopted to FY3 Amendment						CUSTOMER SERVICE MANAGER- PT	401-1240	-1			Unfunded to balance budget
Grants Coordinator	001-1020	1			was not included	INTERN - ELECTRIC UTILITY	401-6020	-1			Unfunded to balance budget
PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed	ENGINEERING CONSULTANT- PT	401-6020	-1			Unfunded to balance budget
PARK MAINTENANCE SPECIALIST I	001-5040	-1			Duplicated in 8055-removed					<u>-3</u>	
SPECIAL EVENTS SPECIALIST	140-8056	-1			Duplicate-removed						
CUSTOMER SERVICE REP	401-1240	-1			changed to 2 PT						
ADMIN. SECRETARY CUST SERVICE	401-1240	-1			Duplicate 6035-Removed						
NERC SYSTEM OPERATOR	401-6033	-1			Unfunded						
NERC SYSTEM OPERATOR	401-6033	-1			Unfunded						
APPRENTICE LINEMAN	401-6034	1			funded-Comm. App						
METER SERVICE WORKER	401-6035	1			PT to FT commission approved						
TREATMENT OPERATOR C	402-7022	1			Added per union contract						
TREATMENT OPERATOR TRAINEE	402-7022	1			Added per union contract						
STREETS/STORMWATER SUPER	408-5099	-1			Duplicate-removed						
REFUSE COLLECTIONS COORDINATOR	410-5081	1			funded (Military Leave)						
		<u>-2</u>									
Part Time Funded Positions Summary of changes FY23 Adopted to FY3 Amendment											
INTERN-PT	-2020			1	was on Supplemental see minutes						
INTERN-PT	-2030			1	was on Supplemental see minutes						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION COUNSELOR I - PT	-8061			-1	unfunded						
RECREATION CTR ASSIST - PT	-8061			-1	unfunded						
RECREATION LEADER - PT	-8061			-1	unfunded						
PARKING ENFORCEMENT OFFICER-PT	-8050			1	was on Supplemental see minutes						
LIFEGUARD CAPTAIN-TRAINING OFFICER-PT	-8072			-1	unfunded						
CUSTOMER SERVICE REP-PT	-1240			1	New PT						
CUSTOMER SERVICE REP-PT	-1240			1	New PT						
CUSTOMER SERVICE MANAGER- PT	-1240			1	Funded (filled PT)						
INTERN - ADMIN	-6010			-1	unfunded						
ENGINEERING CONSULTANT- PT	-6020			1	funded (Filled Temp)						
METER READER - PT	-6035			-1	PT to FT reclass to meter svc worker						
				<u>-1</u>							