

PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2021 - 2024 (UPDATED 10-23-23)

	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Adopted</u>	<u>2023</u> <u>Adopted</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Proposed</u>
GENERAL FUND					
GENERAL GOVERNMENT					
Office of the Mayor					
Mayor	1.00	1.00	1.00	1.00	1.00
Communications Specialist/Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the Mayor	2.00	2.00	2.00	2.00	2.00
Office of the City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Council/License Clerk	1.00	1.00	1.00	1.00	1.00
Elections Specialist	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>1.00</u>
Total Office of the City Clerk	3.75	3.75	3.75	3.75	4.00
Office of the City Administrator					
City Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Office of the City Administrator	2.00	2.00	2.00	2.00	2.00
Finance Department					
Finance Director/Treasurer	1.00	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00	1.00
Senior Payroll Specialist	0.00	1.00	1.00	1.00	1.00
Internal Auditor/Grant Accountant	1.00	1.00	1.00	1.00	1.00
Financial Reporting Analyst	1.00	1.00	1.00	1.00	1.00
Accounts Payable Associate	1.00	1.00	1.00	1.00	1.00
Accounts Receivable Associate	1.00	1.00	1.00	1.00	1.00
Purchasing Agent (County Contract Employee)	0.50	0.50	0.50	0.50	0.50
Accounting Associate	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Finance Department	7.50	8.50	8.50	8.50	8.50
Human Resources Department					
Director of Human Resources	1.00	1.00	1.00	1.00	1.00
Senior Payroll Specialist*	1.00	0.00	0.00	0.00	0.00
Benefit Administrator/Analyst	1.00	0.00	0.00	0.00	0.00
HR Generalist	1.00	2.00	2.00	2.00	2.00
HR Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Human Resources Department	5.00	4.00	4.00	4.00	4.00
*Senior Payroll Specialist transferred from HR to Finance in 2021					
Office of the City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00	1.00
Assistant City Attorney	0.40	0.40	0.40	0.40	1.00
Legal Assistant	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total City Attorney's Office	4.40	4.40	4.40	4.40	5.00
Municipal Court					
Municipal Court Judge	0.50	0.50	0.50	0.50	0.50
Municipal Court Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Municipal Court Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Municipal Court	2.50	2.50	2.50	2.50	2.50
PUBLIC SAFETY					
Police Department					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00
Lieutenant	4.00	4.00	4.00	4.00	5.00
Sergeant	9.00	9.00	9.00	9.00	9.00
Detective	7.00	7.00	7.00	7.00	7.00
Police Officer (Includes School Resource Officers)	60.00	60.00	60.00	60.00	60.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Communications & Electronics Technician	1.00	1.00	1.00	1.00	1.00
Court Services Secretary	2.00	2.00	2.00	2.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00

PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2021 - 2024 (UPDATED 10-23-23)

	2021	2022	2023	2023	2024
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>
Record Specialist Clerk	8.00	7.90	7.90	7.90	7.90
Time Agency Coordinator	1.00	1.00	1.00	1.00	1.00
Department Secretary	2.00	2.00	2.00	2.00	2.00
Victim Services Coordinator	0.00	0.00	0.00	0.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Fleet Mechanic	1.00	1.00	1.00	1.00	1.00
Property Officer	1.00	1.00	1.00	1.00	1.00
Digital Evidence Manager	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Police Department	104.00	103.90	103.90	103.90	105.90
Fire Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00	2.00	2.00
Division Fire Chief	0.00	0.00	1.00	0.00	1.00
Battalion Chief	4.00	4.00	3.00	4.00	3.00
Fire Captain	3.00	3.00	3.00	3.00	6.00
Fire Lieutenant	12.00	12.00	12.00	12.00	9.00
Fire Equipment Operator	15.00	15.00	15.00	15.00	15.00
Firefighter/Paramedic	36.00	36.00	36.00	36.00	39.00
Admin Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	<u>0.50</u>	<u>0.625</u>	<u>0.625</u>	<u>0.625</u>	<u>0.625</u>
Total Fire Department	74.50	74.625	74.625	74.625	77.625
<i>*Ambulance Fund was combined into Fire Department during 2022</i>					
Building Inspection					
Building Inspector	2.00	2.00	2.00	2.00	2.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer - PT	1.00	1.00	1.00	1.00	1.00
Building Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Building Inspection Licensing Clerk	1.00	1.00	1.00	1.00	1.00
Permit Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Building Inspection	8.00	8.00	8.00	8.00	8.00
PUBLIC WORKS					
Department of Public Works					
Administration					
Director Public Works	1.00	1.00	1.00	1.00	1.00
Business Manager	1.00	1.00	1.00	1.00	1.00
Admin Coordinator	0.00	1.00	1.00	1.00	1.00
Clerk II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Public Works Administration	4.00	5.00	5.00	5.00	5.00
Engineering					
City Engineer	1.00	1.00	1.00	1.00	1.00
Civil Engineer/Project Manager	2.00	2.00	2.00	2.00	2.00
Assistant Engineer/Surveyor	1.00	1.00	1.00	1.00	1.00
Senior Engineer Technician	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
GIS Project Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Engineer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Engineering	8.00	8.00	8.00	8.00	8.00
Facilities and Traffic					
Facilities Superintendent	1.00	1.00	1.00	1.00	1.00
Maintenance Worker IV-Leadman Sign Shop	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	0.00	2.00	2.00	2.00	2.00
Journeyman Electrician	2.00	2.00	2.00	2.00	2.00
Maintenance Worker	4.00	1.00	1.00	1.00	1.00
Maintenance Worker - Sign Shop	3.00	3.00	3.00	3.00	3.00
Maintenance Worker - City Hall	1.00	0.00	0.00	0.00	0.00
Custodian II	0.00	1.00	1.00	1.00	1.00
Custodian I	0.00	1.00	2.00	2.00	2.00
Custodian I - PT	<u>0.00</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Facilities and Traffic	12.00	12.50	13.00	13.00	13.00

PERSONNEL SCHEDULE
AUTHORIZED PERMANENT POSITIONS 2021 - 2024 (UPDATED 10-23-23)

	2021	2022	2023	2023	2024
	Actual	Adopted	Adopted	Estimated	Proposed
Streets and Sanitation					
Streets & Sanitation Superintendent	1.00	1.00	1.00	1.00	1.00
Streets & Sanitation Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00	1.00
Foreman - Streets & Sanitation	0.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator - Streets	4.00	4.00	4.00	4.00	4.00
Equipment Operator - Streets	2.00	2.00	4.00	4.00	4.00
Equipment Operator - Sewer	0.00	0.00	1.00	1.00	1.00
Equipment Operator - Sanitation	4.00	4.00	4.00	4.00	4.00
Maintenance Worker - Streets	16.00	16.00	14.00	14.00	14.00
Maintenance Worker - Sewer	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Streets and Sanitation	29.00	31.00	35.00	35.00	35.00
Parks and Cemetery					
Parks & Forestry Superintendent	1.00	1.00	1.00	1.00	1.00
City Forester	1.00	1.00	1.00	1.00	1.00
Foreman - Parks	2.00	2.00	1.00	2.00	1.00
Heavy Equipment Operator - Parks	1.00	1.00	2.00	1.00	2.00
Equipment Operator - Parks	2.00	2.00	2.00	2.00	2.00
Arborist	3.00	3.00	3.00	3.00	3.00
Maintenance Worker - Parks	6.00	6.00	6.00	6.00	6.00
Cemetery Worker	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parks and Cemetery	17.00	17.00	17.00	17.00	17.00
Total Department of Public Works	70.00	73.50	78.00	78.00	78.00
CULTURE AND RECREATION					
Senior Services					
Uptown Social Director	1.00	1.00	1.00	1.00	1.00
Engagement Coordinator	1.00	1.00	1.00	1.00	1.00
Program & Wellness Coordinator	1.00	1.00	1.00	1.00	1.00
Custodian	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Senior Services	3.00	3.00	3.00	3.00	3.00
CONSERVATION AND DEVELOPMENT					
Planning and Development					
Planning & Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	0.00	0.00	0.00	0.00	1.00
Planning & Zoning Manager	1.00	1.00	1.00	1.00	1.00
Community Development Planner	1.00	1.00	1.00	1.00	1.00
Neighborhood Development Planner	1.00	0.00	0.00	0.00	0.00
Program Assistant	0.00	1.00	1.00	1.00	1.00
Grant Coordinator	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Planning and Development	5.00	5.00	5.00	5.00	6.00
TOTAL GENERAL FUND	291.65	295.18	299.68	299.68	306.53
SPECIAL REVENUE FUND					
Mead Public Library					
Library Director	1.00	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00	1.00
Public Services Manager	1.00	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00	1.00
Librarian	9.00	9.00	9.00	9.00	9.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
IT Specialist	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00
Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Cataloger	3.00	3.00	3.00	3.00	3.00
Public Safety Specialist	1.00	1.00	1.00	1.00	1.00
Security Monitor	0.00	0.00	0.00	0.00	0.50
Library Program Specialist	0.00	0.00	3.00	3.00	2.00
Library Assistant	9.25	9.25	6.50	6.50	8.50
Cleaner	2.00	1.50	1.00	1.00	1.50

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AUTHORIZED PERMANENT POSITIONS 2021 - 2024 (UPDATED 10-23-23)

	2021	2022	2023	2023	2024
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>
Library Page	<u>6.00</u>	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>	<u>7.50</u>
Total Mead Public Library	39.25	39.50	39.25	39.25	42.00
Cable Television					
TV Program Director	1.00	1.00	1.00	1.00	1.00
TV Production Technician	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total Cable Television	1.25	1.25	1.25	1.25	1.25
TOTAL SPECIAL REVENUE FUND	43.00	43.25	43.00	43.00	45.75
PROPRIETARY FUNDS					
Recycling Utility					
Foreman - Streets & Sanitation	1.00	1.00	1.00	1.00	1.00
Equipment Operator - Recycling	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Recycling Utility	3.00	3.00	3.00	3.00	3.00
Transit Utility					
Director Parking/Transit	0.70	1.00	0.70	0.70	0.70
Operations Supervisor	2.00	2.00	2.00	2.00	2.00
SET Supervisor	1.00	0.00	0.00	0.00	0.00
Maintenance Foreman	1.00	1.00	1.00	1.00	1.00
Mechanic	3.00	3.00	3.00	3.00	3.00
Administrative Coordinator	1.00	1.00	0.00	0.00	0.00
Safety & Training Coordinator	0.00	1.00	1.00	1.00	1.00
ADA & Paratransit Coordinator	0.00	1.00	1.00	1.00	1.00
Transit Coordinator I	3.00	3.00	2.25	2.25	2.00
Fixed Route Operator	28.00	17.60	19.00	19.00	28.00
Paratransit Operator	12.00	10.05	7.00	7.00	8.00
Hostler	0.00	0.00	0.00	0.00	0.00
Maintenance Assistant	2.25	1.90	1.60	1.60	2.50
Utility Worker	0.00	1.50	0.00	0.00	0.00
Cleaner	<u>0.00</u>	<u>1.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Transit Utility	53.95	45.10	38.55	38.55	49.20
Parking Utility					
Director Parking and Transit	0.30	0.30	0.30	0.30	0.30
Lead Maintenance Worker	0.00	1.00	1.00	1.00	1.00
Lead Worker I	1.00	0.00	0.00	0.00	0.00
Maintenance/Grounds Worker I	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Parking Utility	2.30	2.30	2.30	2.30	2.30
Water Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Accountant	1.00	1.00	1.00	1.00	1.00
Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Relations/Fiscal Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Engineer 2	1.00	1.00	0.00	0.00	0.00
Utility Engineer 1	0.00	0.00	1.00	1.00	1.00
GIS/Civil Technician	1.00	1.00	1.00	1.00	1.00
Lead Distribution Technician	1.00	1.00	1.00	1.00	1.00
Distribution Technician	6.00	6.00	5.00	6.00	5.00
Lead Operations Technician	1.00	1.00	1.00	1.00	1.00
Operator	5.00	5.00	5.00	5.00	5.00
Operations Technician	2.00	2.00	2.00	2.00	2.00
Utility Support Specialist	4.00	4.00	4.00	4.00	4.00
Billing/Lead Service Line Specialisty	0.00	0.00	1.00	0.00	1.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Lead Service Technician	1.00	1.00	1.00	1.00	1.00
Service Technician	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Water Utility	31.00	31.00	31.00	31.00	31.00
Wastewater Utility					
Superintendent	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent	0.00	1.00	0.00	0.00	0.00
Pre-Treatment Supervisor	1.00	1.00	1.00	1.00	1.00

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	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>
Lab Technician II	0.00	0.00	0.00	0.00	0.00
Maintenance Supervisor	1.00	0.00	0.00	0.00	0.00
Process System/OPCO	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Lab Technician	1.00	1.00	1.00	1.00	1.00
Plant Maintenance Mechanic	3.00	3.00	3.00	3.00	3.00
Plant Operator	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Wastewater Utility	14.00	13.00	12.00	12.00	12.00
TOTAL PROPRIETARY FUNDS	104.25	94.40	86.85	86.85	97.50
INTERNAL SERVICE FUNDS					
Information Technology					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Systems Analyst	2.00	2.00	2.00	2.00	2.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Technical Support Analyst	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Information Technology	5.00	5.00	5.00	5.00	5.00
MOTOR VEHICLE FUND					
Motor Vehicle					
Equipment Services Supervisor	1.00	1.00	1.00	1.00	1.00
Master Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00	3.00
Service Mechanic	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Motor Vehicle	6.00	6.00	6.00	6.00	7.00
TOTAL INTERNAL SERVICE FUNDS	11.00	11.00	11.00	11.00	12.00
TOTAL GENERAL FUND	291.65	295.18	299.68	299.68	306.53
TOTAL SPECIAL REVENUE FUNDS	43.00	43.25	43.00	43.00	45.75
TOTAL PROPRIETARY FUNDS	104.25	94.40	86.85	86.85	97.50
TOTAL INTERNAL SERVICE FUNDS	11.00	11.00	11.00	11.00	12.00
TOTAL CITY FUNDS	449.90	443.83	440.53	440.53	461.78