

The below table represents the total workforce plan for the Town of Warrenton. It includes both part-time and full-time employees. It separates these employees into several categories. Please see the footnotes related to each column for further detail.

<b>Job Title</b>	<b>Type</b>	<b>Status</b>	<b>FTE</b>	<b>Division</b>
[1]	[2]	[3]	[4]	[5]
Accounting Manager	Full-time	Employee Active	1	Finance & Procurement
Accounts Payable Coordinator	Full-time	Employee Active	1	Finance & Procurement
Advisor, WWTP	Part-time	Employee Active	0.1	Public Utilities
Aquatic Supervisor	Full-time	Employee Active	1	Parks & Recreation
Aquatics Coordinator	Full-time	Employee Active	1	Parks & Recreation
Aquatics Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Aquatics Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Aquatics Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Aquatics Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Assistant Director, Parks & Recreation	Full-time	Employee Active	1	Parks & Recreation
Assistant Director, Public Utilities	Full-time	Employee Active	1	Public Utilities
Assistant Director, Public Works	Full-time	Employee Active	1	Public Works
Budget Manager	Full-time	Vacancy	1	Finance & Procurement
Building Official	Full-time	Position Request	1	Community Development
Building Inspector/Code Enforcement Officer	Full-time	Employee Active	1	Community Development
Building Inspector/Code Enforcement Officer	Full-time	Employee Active	1	Community Development
Chief Plant Operator, Waste Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Chief Utility Plant Mechanic	Full-time	Employee Active	1	Public Utilities
Communications Manager	Full-time	Position Request	1	Communications
Crew Supervisor	Full-time	Employee Active	1	Public Works
Customer Service Specialist	Part-time	Employee Active	0.725	Finance & Procurement
Customer Service Specialist	Full-time	Employee Active	1	Finance & Procurement
Customer Service Specialist	Full-time	Employee Active	1	Finance & Procurement
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Customer Service Specialist	Part-time	Employee Active	0.2	Parks & Recreation
Director of Parks & Recreation	Full-time	Employee Active	1	Parks & Recreation
Director of Public Works & Utility	Full-time	Vacancy	1	Public Works
Director, Community Development	Full-time	Employee Active	1	Community Development
Director, Finance	Full-time	Employee Active	1	Finance & Procurement
Director, IT	Full-time	Employee Active	1	Information Technology
Emergency Services & Risk Manager	Full-time	Employee Active	1	Emergency Services/Risk Management
Engineer	Full-time	Employee Active	1	Public Utilities
Equipment Mechanic	Full-time	Employee Active	1	Public Works
Executive Assistant	Full-time	Employee Active	1	Town Manager/Executive
Facility Services Coordinator	Full-time	Employee Active	1	Parks & Recreation
Financial Coordinator	Full-time	Employee Active	1	Finance & Procurement
Fitness Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Fitness Instructor	Part-time	Employee Active	0.2	Parks & Recreation

[illegible]

Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Lifeguard	Part-time	Employee Active	0.2	Parks & Recreation
Logistics Coordinator	Full-time	Employee Active	1	Public Utilities
Maintenance Mechanic	Full-time	Employee Active	1	Public Works
Maintenance Mechanic, Traffic Signals/Signs	Part-time	Employee Active	0.1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Employee Active	1	Public Works
Maintenance Worker	Full-time	Upgrade Request	1	Public Works
Maintenance Worker	Full-time	Upgrade Request	1	Public Works
Maintenance Worker	Full-time	Upgrade Request	1	Public Works
Maintenance Worker	Full-time	Upgrade Request	1	Public Works
Maintenance Worker	Part-time	Vacancy	0.725	Public Works
Maintenance Worker	Part-time	Employee Active	0.725	Public Works
Maintenance Worker, Team Lead	Full-time	Employee Active	1	Public Works
Maintenance Worker, Team Lead	Full-time	Employee Active	1	Public Works
Manager on Duty	Part-time	Employee Active	0.2	Parks & Recreation
Manager on Duty	Part-time	Employee Active	0.2	Parks & Recreation
Manager on Duty	Part-time	Employee Active	0.2	Parks & Recreation
Manager on Duty	Part-time	Employee Active	0.2	Parks & Recreation
Manager on Duty	Part-time	Employee Active	0.2	Parks & Recreation
Marketing Coordinator	Full-time	Employee Active	1	Communications
Mechanic	Full-time	Employee Active	1	Public Works
METER SUPERVISOR	Full-time	Employee Active	1	Public Utilities
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator I	Full-time	Employee Active	1	Public Works
Motor Equipment Operator II	Full-time	Employee Active	1	Public Works
Motor Equipment Operator III - Team Lead	Full-time	Employee Active	1	Public Works
Network Engineer	Full-time	Position Request	1	Information Technology
Operations & Contracts Technician	Full-time	Employee Active	1	Parks & Recreation
Operator A, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator A, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator A, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator A, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator B, Wastewater Treatment Plant	Full-time	Vacancy	1	Public Utilities
Operator B, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator B, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator B, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator Trainee, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator Trainee, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities

Operator Trainee, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator Trainee, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator Trainee, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Operator Trainee, Water Treatment Plant	Full-time	Employee Active	1	Public Utilities
Payroll Coordinator	Full-time	Employee Active	1	Finance & Procurement
Permit Technician	Full-time	Employee Active	1	Community Development
Permit Technician	Full-time	Employee Active	1	Community Development
Planner	Full-time	Employee Active	1	Community Development
Planning Manager	Full-time	Employee Active	1	Community Development
Chief of Police	Full-time	Employee Active	1	Police Department
Police Accreditation Manager	Part-time	Employee Active	0.725	Police Department
Police Detective	Full-time	Employee Active	1	Police Department
Police Detective	Full-time	Employee Active	1	Police Department
Police Detective	Full-time	Employee Active	1	Police Department
Police Lieutenant	Full-time	Vacancy	1	Police Department
Police Lieutenant	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Police Corporal	Full-time	Employee Active	1	Police Department
Deputy Chief of Police	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Vacancy	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Officer	Full-time	Employee Active	1	Police Department
Police Sergeant	Full-time	Employee Active	1	Police Department
Police Sergeant	Full-time	Employee Active	1	Police Department
Police Sergeant	Full-time	Employee Active	1	Police Department
Police Property & Evidence Officer	Full-time	Employee Active	1	Police Department
Procurement Coordinator	Full-time	Employee Active	1	Finance & Procurement
Police Parking Enforcement Officer	Part-time	Employee Active	0.725	Police Department
Police Records Clerk	Full-time	Employee Active	1	Police Department
Police Senior Administrative Assistant	Full-time	Employee Active	1	Police Department
Project Coordinator	Full-time	Employee Active	1	Public Utilities
Recreation Building Engineer	Full-time	Employee Active	1	Public Works
Revenue & Collections Manager	Full-time	Employee Active	1	Finance & Procurement
Senior Administrative Assistant	Full-time	Employee Active	1	Public Utilities
Senior Administrative Assistant	Full-time	Employee Active	1	Public Works
Senior Administrative Assistant	Full-time	Employee Active	1	Public Works
Senior Crew Supervisor	Full-time	Employee Active	1	Public Works
Senior Crew Supervisor	Full-time	Employee Active	1	Public Works
Special Events and Recreation Program Coordinator	Full-time	Vacancy	1	Parks & Recreation
Stormwater Administrator	Full-time	Employee Active	1	Stormwater Management
Stormwater Inspector	Full-time	Employee Active	1	Stormwater Management
Superintendent, Public Utilities	Full-time	Employee Active	1	Public Utilities
Superintendent, Wastewater Treatment Plant	Full-time	Employee Active	1	Public Utilities
Superintendent, Water Treatment	Full-time	Employee Active	1	Public Utilities
Tax Administrator	Full-time	Employee Active	1	Finance & Procurement
Town Clerk	Full-time	Employee Active	1	Legislative
Town Manager	Full-time	Employee Active	1	Town Manager/Executive
Technician, Wastewater Treatment Plant	Part-time	Employee Active	0.725	Public Utilities
Utility Billing Coordinator	Full-time	Employee Active	1	Public Utilities
Utility Locator	Full-time	Employee Active	1	Public Utilities
Utility Maintenance Worker	Full-time	Employee Active	1	Public Utilities
Utility Maintenance Worker	Full-time	Employee Active	1	Public Utilities
Utility Maintenance Worker	Full-time	Employee Active	1	Public Utilities

Utility Maintenance Worker	Full-time	Employee Active	1	Public Utilities
Utility Plant Mechanic	Full-time	Employee Active	1	Public Utilities
Visitor Center Specialist	Part-time	Employee Active	0.725	Community Development
Visitor Center Specialist	Part-time	Employee Active	0.725	Community Development
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Water Safety Instructor	Part-time	Employee Active	0.2	Parks & Recreation
Zoning Administrator	Full-time	Employee Active	1	Community Development
Zoning Official	Full-time	Employee Active	1	Community Development
Deputy Town Manager	Full-time	Position Request Removed	1	Town Manager/Executive
Economic Development Manager	Full-time	Position Request Removed	1	Economic Development

[1] This column gives the current job title for each position in the workforce plan. Filtering by division and counting this column will give you headcount as presented in the "Headcount by Department" table starting on page 9 of the budget document.

Employees are categorized as either part-time or full-time. Part-time employees are not eligible for the same benefits as full-time employees and while all full-time employees equal one "full-time equivalent" or "FTE," part-time employee FTEs are driven by the hours they are expected to work compared to a full-time employee as follows:

- The **standard part-time employee FTE is .725**. Part-time staff are limited to 29 hours a week, meaning that one part-time staff's hours are equivalent to .725 of a full-time staff's hours (.725 = 29hrs/40hrs).
- For **part-time work at the WARF**, the current FTE amount is .2. This amount was estimated based on actual hours worked for calendar year 2022 by WARF part-time employees. While other departments' FTE amount is based on approved and vacant positions, the WARF's FTE amount is based on this calculation. For example, we have estimated that the WARF will require .8 FTE of Aquatics Instructors in FY24. That is shown in the above table as 4 part-time employees each at .2 FTE. Council has requested that the Parks and Recreation Department set standard FTE amounts for the part-time jobs at the WARF. The Parks and Recreation Department has determined they will revisit the calculation of FTEs in the next budget cycle when they have another year of data to work with.
- **Other FTE calculations** are currently used for two part-time positions in the workforce plan. These two positions serve as advisors or extra help regrading complex issues concerning the wastewater treatment plant and traffic signals throughout town. They are budgeted at approximately .1 FTE based on previous need for their assistance, as budgeting them at the standard .725 FTE would overstate the funding needed.

Several Types of Employees are included in the workforce plan to ensure the proper costs are captured for the upcoming fiscal year:

- Employee Active** - This is a filled position that a current employee is working. These employees are budgeted for based on their current salaries and benefit selections.
- Position Request** - This is a new position that a department is requesting to add for the FY24 fiscal year. If council approves a position request, the hiring process will begin at the start of FY24. These positions are budgeted for based on the requested pay grade and a fixed amount for benefits.
- Position Request Removed** - These positions were previously included in the FY24 budget as position requests based on requests from departments. Council has asked to remove these positions, and as such they are no longer included in the budget.
- Upgrade Request** - These positions represent current part-time employees that are being requested to move to full-time. These employees are budgeted based on their current salaries adjusted for the additional hours and benefits they would be entitled to as full-time employees.
- Vacancy** - These positions are approved positions that have previously had an active employee filling them but are now vacant. These positions are budgeted at the current midpoint of their salary scale and a fixed amount for benefits.

[4] Different FTE figures are detailed in footnote [2].

For the purpose of this document, each position is attributed to their "home division." For example, in the above table, the Town Manager is listed under the "Town Manager/Executive Division." In the budget, the expenses related to the salary and benefits for the Town Manager are allocated between this division and the Public Utilities division. All position allocations are presented in the "Position Allocation" table starting on page 13 of the budget document.

[5] The allocated FTEs presented in the "Summary of Full-Time Equivalents" table starting on page 16 of the budget document are a function of headcount and allocation. For example, the Town Manager/Executive division has a headcount of 3, each of those positions are allocated 80% to their home division and 20% to Public Utilities. As such, in the "Summary of Full-Time Equivalents" table the allocated headcount presented for the division is 2.40 (2.40 = 3 employees \* 80%).