

	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<b><u>CITY ADMINISTRATION</u></b>							
Mayor	1.00	1.00	1.00	-	-	-	-
City Administrator	1.00	1.00	1.00	-	-	-	-
Community Relations Outreach Coordinator (Grant Funded LTE)	1.00	1.00	-	1.00	-	-	-
Youth Employment Officer (Grant Funded LTE)	1.00	-	-	-	-	-	-
Outreach & Communications Fellow (Grant Funded LTE)	0.50	0.50	-	0.50	-	-	-
Customer Service Representative (PT)	0.50	0.50	0.50	-	-	-	-
Communications Director	1.00	1.00	1.00	-	-	-	-
Strategic Initiatives/Community Partnership Manager (Not Funded)	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Student Intern - Mayor's Office	0.29	0.29	0.29	-	-	-	-
<b>Total Mayors Office</b>	<b>8.29</b>	<b>7.29</b>	<b>5.79</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>DEPARTMENT OF COMMUNITY SAFETY</u></b>							
Director of Community Safety (Grant Funded)	1.00	1.00	-	1.00	-	-	-
Intensive Outreach Specialist (Grant Funded)	-	2.00	-	2.00	-	-	-
	-	-	-	-	-	-	-
<b>Total Department of Community Safety</b>	<b>1.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>ATTORNEY'S OFFICE</u></b>							
City Attorney	1.00	1.00	1.00	-	-	-	-
Deputy City Attorney	1.00	1.00	1.00	-	-	-	-
Assistant City Attorney	3.00	3.00	3.00	-	-	-	-
Legal Assistant	1.00	1.00	1.00	-	-	-	-
Executive Legal Assistant	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Part Time Staff	0.75	0.75	0.75	-	-	-	-
<b>Total Attorney's Office</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<b><u>HUMAN RESOURCES</u></b>							
Human Resources Director	1.00	1.00	0.50	-	-	-	0.50
Assistant Director/Affirmative Action Officer	1.00	1.00	1.00	-	-	-	-
Equity Officer	1.00	1.00	1.00	-	-	-	-
Benefits Manager	1.00	1.00	-	-	-	-	1.00
Human Resources Assistant	1.00	1.00	1.00	-	-	-	-
Benefits Coordinator	-	1.00	1.00	-	-	-	-
Youth Employment Coordinator (Grant Funded LTE)	-	1.00	-	1.00	-	-	-
Human Resources Generalist	3.00	2.00	2.00	-	-	-	-
Temporary Clerk	0.50	0.50	0.50	-	-	-	-
Student Clerical Aide	0.05	-	-	-	-	-	-
Student Intern - Human Resources (Grant Funded)	0.01	0.06	-	0.06	-	-	-
<b>Total Human Resources</b>	<b>8.56</b>	<b>9.56</b>	<b>7.00</b>	<b>1.06</b>	<b>-</b>	<b>-</b>	<b>1.50</b>
<b><u>COMMON COUNCIL</u></b>							
Alders (0.5 FTE)	6.00	6.00	6.00	-	-	-	-
Alders-WRS (0.5 FTE)	1.50	1.50	1.50	-	-	-	-
<b>Total Common Council</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>FINANCE DEPARTMENT</u></b>							
Finance Director/Treasurer	1.00	1.00	1.00	-	-	-	-
Assistant Finance Director/Assistant Treasurer	1.00	1.00	1.00	-	-	-	-
City Clerk/Treasury Manager	1.00	-	-	-	-	-	-
Assistant City Clerk/Assistant Treasury Manager	1.00	-	-	-	-	-	-
Purchasing Agent	1.00	1.00	1.00	-	-	-	-
Payroll Manager	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Accountant	2.00	2.00	2.00	-	-	-	-
Accountant (Grant Funded)	1.00	1.00	-	1.00	-	-	-
Financial Empowerment Coordinator (Grant Funded)	1.00	1.00	0.50	0.50	-	-	-
Finance Data Technician	3.00	3.00	3.00	-	-	-	-
Customer Service Specialist	5.00	-	-	-	-	-	-
	<b>19.00</b>	<b>12.00</b>	<b>10.50</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Finance Department</b>	<b>19.00</b>	<b>12.00</b>	<b>10.50</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>

2023 FTE	2024 FTE	2024 Allocation				
		General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service

**CUSTOMER SERVICE DEPARTMENT**

Customer Service

City Clerk/Director of Customer Service	-	1.00	1.00	-	-	-	-
Deputy City Clerk/Customer Service	-	1.00	1.00	-	-	-	-
Customer Service Lead	-	4.00	4.00	-	-	-	-
Customer Service Specialist	-	6.00	6.00	-	-	-	-
	-	12.00	12.00	-	-	-	-

Elections

Poll Worker	1.16	1.70	1.50	-	-	-	-
Temporary - Election Communications	-	0.30	0.30	-	-	-	-
Temporary - Election's Office	1.50	1.50	1.50	-	-	-	-
	2.66	3.50	3.30	-	-	-	-

<b>Total Customer Service Department</b>	2.66	15.50	15.30	-	-	-	-
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**COMMUNITY DEVELOPMENT**

City Development Office/Planning

Director of City Development	1.00	1.00	0.90	0.10	-	-	-
Assistant Director of City Development	1.00	1.00	0.90	0.10	-	-	-
Executive Administrative Assistant/Support Staff Supervisor	-	1.00	1.00	-	-	-	-
Support Services Technician	-	1.00	0.75	0.25	-	-	-
Planning Manager	1.00	1.00	1.00	-	-	-	-
Planning Intern (Grant Funded)	-	0.50	-	0.50	-	-	-
Associate Planner/Deputy Zoning Administrator	-	1.00	1.00	-	-	-	-
Associate Planner/Brownfield Administrator	2.00	1.00	1.00	-	-	-	-
	5.00	7.50	6.55	0.95	-	-	-

	2023 FTE	2024 FTE	2024 Allocation				Internal Service
			General Fund	Special Revenue	Capital Projects	Enterprise	
<u><i>Project Management/Support Services Division</i></u>							
Support Services Manager	1.00	-	-	-	-	-	-
Support Services Technician-Assessment	-	-	-	-	-	-	-
Support Services Technician-Building/NED	1.00	-	-	-	-	-	-
Support Services Technician-Housing	1.00	-	-	-	-	-	-
Support Services Technician-CDA	1.00	-	-	-	-	-	-
	<u>4.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u><i>Housing and Community Development Division</i></u>							
Manager of Economic Development and Housing (Grant Funded)	-	1.00	-	1.00	-	-	-
Community Development Compliance Specialist (Grant Funded)	1.00	1.00	-	1.00	-	-	-
Community Development Specialist	1.00	-	-	-	-	-	-
Real Estate Manager (Grant Funded)	1.00	-	-	-	-	-	-
Neighborhood Investment Manager (Grant Funded)	1.00	-	-	-	-	-	-
Contracts & Grants Coordinator I (Grant Funded)	-	1.00	-	1.00	-	-	-
Contracts & Grants Coordinator II (Grant Funded)	-	1.00	-	1.00	-	-	-
Economic Development Project Coordinator	-	1.00	1.00	-	-	-	-
Construction Coordinator (Grant Funded)	1.00	1.00	0.25	0.75	-	-	-
Consumer Lending Specialist (Grant Funded)	1.00	1.00	0.25	0.75	-	-	-
	<u>6.00</u>	<u>7.00</u>	<u>1.50</u>	<u>5.50</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u><i>Building and Code Compliance Division</i></u>							
Chief Building Inspector	1.00	1.00	1.00	-	-	-	-
Building Inspector III	1.00	2.00	2.00	-	-	-	-
Building Inspector II	2.00	1.00	1.00	-	-	-	-
Electrical Inspector II	1.00	1.00	1.00	-	-	-	-
Plumbing Inspector II	1.00	1.00	1.00	-	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u><i>Assessment Division</i></u>							
Chief Assessor	1.00	1.00	1.00	-	-	-	-
Real Estate Assessor II	3.00	3.00	3.00	-	-	-	-
Assessment Technician	1.00	1.00	1.00	-	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u><i>Neighborhood Enhancement Division</i></u>							
Manager of Neighborhood Enhancement	1.00	1.00	-	1.00	-	-	-
Seasonal Code Compliance Inspector (2)	0.77	0.70	-	0.70	-	-	-
Code Enforcement Inspector (Grant Funded)	9.00	9.00	-	9.00	-	-	-
	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>-</u>	<u>-</u>	<u>-</u>

2023 FTE	2024 FTE	2024 Allocation				
		General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
10.77	10.70	-	10.70	-	-	-

<b>Total Community Development</b>	36.77	36.20	19.05	17.15	-	-	-
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**HEALTH DEPARTMENT**

Public Health Administrator	1.00	1.00	1.00	-	-	-	-
Deputy Public Health Administrator	1.00	1.00	1.00	-	-	-	-
Director of Community Health	-	1.00	1.00	-	-	-	-
Office of Violence Prevention Manager (Grant Funded LTE)	1.00	-	-	-	-	-	-
Community Health Coordinator/Public Health Educator (Grant Funded)	1.00	1.00	0.91	0.09	-	-	-
Public Health Educator I	2.00	2.00	2.00	-	-	-	-
Public Health Educator I (Grant Funded LTE)	1.00	-	-	-	-	-	-
Well Woman Program Coordinator (Grant Funded LTE)	-	1.00	-	1.00	-	-	-
Epidemiologist/Emergency Preparedness Coordinator (Grant Funded)	1.00	1.00	0.84	0.16	-	-	-
Environmental Health Coordinator/Sanitarian II	1.00	1.00	1.00	-	-	-	-
Director of Environmental Health	1.00	1.00	1.00	-	-	-	-
Sanitarian I	1.00	-	-	-	-	-	-
Sanitarian II	2.00	-	-	-	-	-	-
Sanitarian	-	3.00	3.00	-	-	-	-
Public Health Nurse	5.00	5.00	4.00	1.00	-	-	-
Public Health Nurse - Part Time	1.25	1.25	1.25	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Technical Assistant	-	1.00	1.00	-	-	-	-
Reimbursement Specialist	-	1.00	1.00	-	-	-	-
Technical Assistant (Grant Funded LTE)	-	1.00	-	1.00	-	-	-
Clerk/Typist II	3.00	-	-	-	-	-	-
Clerk/Typist II (Grant Funded LTE)	1.00	-	-	-	-	-	-
Research Assistant III	1.00	1.00	0.56	-	-	0.44	-
Research Assistant II	1.00	1.00	0.46	-	-	0.54	-
Research Assistant - Interns (Grant Funded)	2.75	2.75	-	2.75	-	-	-
Laboratory Services Coordinator (Grant Funded)	1.00	1.00	0.25	0.75	-	-	-
<b>Total Health Department</b>	<b>30.00</b>	<b>29.00</b>	<b>21.27</b>	<b>6.75</b>	<b>-</b>	<b>0.98</b>	<b>-</b>

2023 FTE	2024 FTE	2024 Allocation				
		General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service

**FIRE DEPARTMENT**

Fire Chief	1.00	1.00	1.00	-	-	-	-
Assistant Fire Chief - Fire Prevention and Special Projects	1.00	1.00	1.00	-	-	-	-
Battalion Chief	3.00	3.00	3.00	-	-	-	-
Division Chief - EMS and Paramedic Training	1.00	1.00	1.00	-	-	-	-
Division Chief - Fire Suppression and Technical Rescue Training	1.00	1.00	1.00	-	-	-	-
Captain - Paramedic	4.00	4.00	4.00	-	-	-	-
Captain - Fire Prevention Bureau	1.00	1.00	1.00	-	-	-	-
Captain	6.00	6.00	6.00	-	-	-	-
Lieutenant - Paramedic	8.00	8.00	8.00	-	-	-	-
Lieutenant - Fire Prevention Bureau	3.00	3.00	3.00	-	-	-	-
Lieutenant	12.00	12.00	12.00	-	-	-	-
Driver/Operator - Paramedic	12.00	12.00	12.00	-	-	-	-
Driver/Operator	21.00	21.00	21.00	-	-	-	-
Private	54.00	51.00	51.00	-	-	-	-
Private Paramedic	-	1.00	1.00	-	-	-	-
Private Rescue	-	2.00	2.00	-	-	-	-
Private (Grant Funded)	9.00	9.00	-	9.00	-	-	-
Fleet Maintenance Supervisor	1.00	1.00	1.00	-	-	-	-
Executive Assistant-Chief Office	1.00	1.00	1.00	-	-	-	-
Administrative Assistant-Part Time	-	0.50	0.50	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Administrative Assistant II	1.00	1.00	1.00	-	-	-	-
Firefighter Intern (Grant Funded)	0.75	1.00	-	1.00	-	-	-
<b>Total Fire Department</b>	<b>141.75</b>	<b>142.50</b>	<b>132.50</b>	<b>10.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**RADIO COMMUNICATIONS RESOURCES**

Radio Technician I (Not Funded)	1.00	1.00	-	-	-	-	-
Radio Systems Administrator	-	1.00	-	-	-	1.00	-
Radio Technician II	1.00	-	-	-	-	1.00	-
<b>Total Radio Communications</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>

**POLICE DEPARTMENT**

Sworn Force

Chief of Police	1.00	1.00	1.00	-	-	-	-
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	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
Assistant Chief of Police	1.00	1.00	1.00	-	-	-	-
Deputy Chief of Police	3.00	3.00	3.00	-	-	-	-
LIEUTENANT	12.00	12.00	12.00	-	-	-	-
SERGEANT	24.00	24.00	24.00	-	-	-	-
INVESTIGATOR	32.00	32.00	32.00	-	-	-	-
TRAFFIC INVESTIGATOR	5.00	5.00	5.00	-	-	-	-
CRIMINALIST	3.00	3.00	3.00	-	-	-	-
POLICE OFFICER (ARPA FUNDED)	6.00	6.00	6.00	-	-	-	-
POLICE OFFICER	109.00	109.00	109.00	-	-	-	-
	<u>196.00</u>	<u>196.00</u>	<u>196.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Civilians</i>							
Customer Service Manager	1.00	1.00	1.00	-	-	-	-
Support Services Manager	1.00	-	-	-	-	-	-
Support Services Director	-	1.00	1.00	-	-	-	-
Public Safety IT Systems Manager	1.00	-	-	-	-	-	-
Administrative Assistant-Crime Analysis/NIBIN	-	1.00	1.00	-	-	-	-
Police Customer Service Representative	6.00	5.00	5.00	-	-	-	-
Records Specialist	-	1.00	1.00	-	-	-	-
Executive Administrative Assistant-Chief of Police	1.00	1.00	1.00	-	-	-	-
Trama Service Counsler	1.00	1.00	-	-	-	-	1.00
Abandoned Vehicle	1.00	1.00	1.00	-	-	-	-
Evidence Property Clerk	2.00	2.00	2.00	-	-	-	-
Clerk IV	3.00	3.00	3.00	-	-	-	-
Clerk/Typist IV-Purchasing	1.00	1.00	1.00	-	-	-	-
Secretary II	1.00	1.00	1.00	-	-	-	-
Crime Analyst	1.00	1.00	1.00	-	-	-	-
Identification Assistant	1.00	1.00	1.00	-	-	-	-
Clerk/Typist II - Records	4.00	3.00	3.00	-	-	-	-
Clerk/Typist II - Warrant Clerk	1.00	-	-	-	-	-	-
Clerk/Typist II - Subpoena Clerk	1.00	1.00	1.00	-	-	-	-
Court Clerk I	1.00	1.00	1.00	-	-	-	-
Cadets (4 Cadets)	1.00	1.00	1.00	-	-	-	-
Crossing Guard	7.75	7.75	7.75	-	-	-	-
Crossing Guard - WRS	0.62	0.62	0.62	-	-	-	-
Crossing Guard - Relief	0.32	0.32	0.32	-	-	-	-
Community Service Officer Supervisor	1.00	1.00	1.00	-	-	-	-

	2023 FTE	2024 FTE	2024 Allocation				Internal Service
			General Fund	Special Revenue	Capital Projects	Enterprise	
Community Service Officer	3.00	5.00	5.00	-	-	-	-
	<u>41.69</u>	<u>41.69</u>	<u>40.69</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>
<b>Total Police Department</b>	<u>237.69</u>	<u>237.69</u>	<u>236.69</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>

**TRANSIT**

Transit and Mobility Director	1.00	1.00	-	-	-	1.00	-
Administrative Assistant	1.00	-	-	-	-	-	-
Transit Compliance Specialist	-	1.00	-	-	-	1.00	-
Transit General Manager	1.00	1.00	-	-	-	1.00	-
Transit Human Resources Manager	1.00	1.00	-	-	-	1.00	-
Bus Operations Manager	1.00	1.00	-	-	-	1.00	-
Bus Operations Supervisor	2.00	2.00	-	-	-	2.00	-
Bus Office Administrator	1.00	1.00	-	-	-	1.00	-
Bus Operator	38.00	43.00	-	-	-	43.00	-
Bus Operator Part Time	11.50	6.00	-	-	-	6.00	-
Lead Dispatcher	1.00	1.00	-	-	-	1.00	-
Dispatch	2.00	2.00	-	-	-	2.00	-
Grounds Maintenance	1.00	1.00	-	-	-	1.00	-
Mechanic	5.00	5.00	-	-	-	5.00	-
Lead Mechanic Helper	1.00	1.00	-	-	-	1.00	-
Mechanic Helper	1.50	1.50	-	-	-	1.50	-
Maintenance Clerk	1.00	1.00	-	-	-	1.00	-
Paratransit Dispatch	1.00	1.00	-	-	-	1.00	-
Paratransit Driver Part Time (7)	4.00	3.50	-	-	-	3.50	-
Bus Cleaner	0.50	0.50	-	-	-	0.50	-
Security Part Time	1.00	1.00	-	-	-	1.00	-
<b>Total Transit</b>	<u>76.50</u>	<u>75.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75.50</u>	<u>-</u>



2023 FTE	2024 FTE	2024 Allocation					Internal Service
		General Fund	Special Revenue	Capital Projects	Enterprise		
<b><u>DEPARTMENT OF PUBLIC WORKS</u></b>							
<i><u>DPW Administration</u></i>							
Commissioner of Public Works	1.00	1.00	0.75	0.15	-	0.10	
Assistant Commissioner of Public Works	1.00	1.00	0.09	0.40	0.30	0.15	0.06
City Engineer	1.00	1.00	0.03	-	0.97	-	-
Administrative Assistant	1.00	1.00	0.70	0.15	-	0.15	-
	<u>4.00</u>	<u>4.00</u>	<u>1.57</u>	<u>0.70</u>	<u>1.27</u>	<u>0.40</u>	<u>0.06</u>
<i><u>Engineering Department</u></i>							
CIVIL ENGINEER IV	3.00	3.00	-	-	2.00	1.00	-
CIVIL ENGINEER I or II	2.00	2.00	-	-	2.00	-	-
ENGINEERING TECHNICIAN III	1.00	1.00	-	-	1.00	-	-
ENGINEERING TECHNICIAN II	3.00	3.00	-	-	3.00	-	-
ENGINEERING TECHNICIAN I	-	-	-	-	-	-	-
STUDENT ENGINEERING INTERN	0.15	0.15	-	-	-	0.15	-
CONSTRUCTION INSPECTOR	1.99	2.00	-	-	2.00	-	-
	<u>11.14</u>	<u>11.15</u>	<u>-</u>	<u>-</u>	<u>10.00</u>	<u>1.15</u>	<u>-</u>
<i><u>City Electricians</u></i>							
ELECTRICIAN II	1.00	1.00	0.50	0.05	-	0.04	0.41
ELECTRICIAN	3.00	3.00	1.50	0.15	-	0.12	1.23
	<u>4.00</u>	<u>4.00</u>	<u>2.00</u>	<u>0.20</u>	<u>-</u>	<u>0.16</u>	<u>1.64</u>
<i><u>Streets, Traffic Regulation and Solid Waste</u></i>							
Superintendent of Street Maintenance and Solid Waste	1.00	1.00	0.61	0.34	-	0.05	-
Labor Supervisor	4.00	4.00	1.33	0.67	-	2.00	-
Labor Supervisor - General Maintenance	1.00	1.00	0.50	-	-	0.50	-
Truck Driver - Street Maintenance	24.00	24.00	16.00	3.00	-	5.00	-
Truck Driver - Solid Waste	36.00	36.00	30.00	6.00	-	-	-
General Maintenance Construction Worker	4.00	4.00	2.00	-	-	2.00	-
Street Sweeper Operator	5.00	5.00	-	-	-	5.00	-
Sign Mechanic	2.00	2.00	2.00	-	-	-	-
Office Coordinator	2.00	-	-	-	-	-	-
Student Truck Driver Street Maintenance	0.45	0.45	0.45	-	-	-	-
Student Labor Street Maintenance	1.20	1.20	0.73	-	-	0.47	-
	<u>80.65</u>	<u>78.65</u>	<u>53.62</u>	<u>10.01</u>	<u>-</u>	<u>15.02</u>	<u>-</u>

	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<i><u>Equipment Maintenance Internal Service Fund</u></i>							
FLEET MANAGER	1.00	1.00	-	-	-	-	1.00
FLEET MAINT SUPV -DPW	1.00	1.00	-	-	-	-	1.00
WELDER/MECHANIC	3.00	3.00	-	-	-	-	3.00
TRUCK MECHANIC II	1.00	1.00	-	-	-	-	1.00
TRUCK MECHANIC I	9.00	9.00	-	-	-	-	9.00
AUTO MAINTENANCE MECHANIC	2.00	2.00	-	-	-	-	2.00
EQUIPMENT WASHER GREASER	1.00	1.00	-	-	-	-	1.00
GARAGE WORKER	1.00	1.00	-	-	-	-	1.00
STOCK ROOM CLERK	2.00	2.00	-	-	-	-	2.00
OFFICE COORDINATOR EQU MAINT	1.00	1.00	-	-	-	-	1.00
STUDENT TRK DRIVER EQUIP MAINT	0.23	0.23	-	-	-	-	0.23
	<u>22.23</u>	<u>22.23</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>22.23</u>
<i><u>Building Complex Internal Service Fund</u></i>							
Facilities Manager	1.00	1.00	-	-	0.40	-	0.60
Maintenance Supervisor	1.00	1.00	-	-	-	-	1.00
Senior Building Complex Maintenance Worker	1.00	1.00	-	-	-	-	1.00
Building Complex Maintenance Worker	4.00	4.00	-	-	-	-	4.00
Plumber	1.00	1.00	-	-	-	-	1.00
Electrician	1.00	1.00	-	-	-	-	1.00
Carpenter	1.00	1.00	-	-	-	-	1.00
HVAC Mechanic	1.00	1.00	-	-	-	-	1.00
	<u>11.00</u>	<u>11.00</u>	<u>-</u>	<u>-</u>	<u>0.40</u>	<u>-</u>	<u>10.60</u>
<b>Total Department of Public Works</b>	<u>133.02</u>	<u>131.03</u>	<u>57.19</u>	<u>10.91</u>	<u>11.67</u>	<u>16.73</u>	<u>34.53</u>

**DEPARTMENT OF PARKS, RECREATION AND CULTURAL SERVICES**

*Parks and Recreation Administration*

Parks, Recreation and Cultural Services Director	1.00	1.00	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-	-
Secretary I	2.00	2.00	2.00	-	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

2023 FTE	2024 FTE	2024 Allocation				
		General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
<i><u>Parks Department</u></i>						
Superintendent - Parks Maintenance	1.00	1.00	1.00	-	-	-
Labor Supervisor I - Parks	2.00	2.00	2.00	-	-	-
Parks and Facilities Specialist	-	-	-	-	-	-
Parks Equipment Mechanic I	1.00	1.00	1.00	-	-	-
Equipment Operator	11.00	11.00	11.00	-	-	-
Long Seasonal - Parks	12.92	12.92	10.46	-	-	2.46
Students Truck Drivers - Parks	1.54	1.54	1.16	-	-	0.38
Arborist	7.00	7.00	-	-	-	7.00
Labor Supervisor II - Forestry	1.00	1.00	-	-	-	1.00
Student Interns - Arborist	-	-	-	-	-	-
	<u>37.46</u>	<u>37.46</u>	<u>26.62</u>	<u>-</u>	<u>-</u>	<u>10.84</u>
<i><u>Recreation Department</u></i>						
Superintendent - Recreation and Cultural Services	1.00	1.00	1.00	-	-	-
Adult Youth Services Coordinator	1.00	1.00	1.00	-	-	-
Recreation Specialist: Marketing	1.00	1.00	1.00	-	-	-
Recreation Specialist	0.62	0.92	0.92	-	-	-
Community Center Specialist I - Recreation	0.33	1.23	1.23	-	-	-
Community Center Specialist I - Recreation - WRS	0.04	0.04	0.04	-	-	-
Community Center Specialist II - Recreation	0.12	0.01	0.01	-	-	-
Lifeguard Supervisor	0.40	0.53	0.53	-	-	-
Lead Head Lifeguard - WRS	0.56	0.27	0.27	-	-	-
Head Lifeguard	0.27	0.27	0.27	-	-	-
Lifeguard	4.80	5.49	5.49	-	-	-
Playground Leader	7.70	7.13	4.71	2.42	-	-
Playground Specialist I	0.94	1.42	1.42	-	-	-
Program Leader	0.28	0.56	0.56	-	-	-
Program Specialist I	0.06	0.01	0.01	-	-	-
Program Supervisor - Main Gallery	0.04	0.04	-	0.04	-	-
Artist Assistant - Main Gallery	0.09	0.14	-	0.14	-	-
Young Artist - Main Gallery	0.99	0.99	-	0.99	-	-
Recreation Program Coordinator I	0.13	0.31	0.31	-	-	-
Recreation Program Coordinator III	0.50	0.95	0.95	-	-	-
Referees - Adult Basketball	0.27	0.32	0.32	-	-	-
Sports Facility Supervisor I	0.83	0.87	0.87	-	-	-
Timer - Scorer	0.67	0.73	0.73	-	-	-

	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
Umpire - Adult Slow Pitch 12 inch	0.66	0.63	0.63	-	-	-	-
Volleyball Official - Adult	0.22	0.22	0.22	-	-	-	-
Youth Basketball Referee I	0.20	0.22	0.22	-	-	-	-
Youth Basketball Referee II	0.19	0.01	0.01	-	-	-	-
	<u>23.91</u>	<u>26.31</u>	<u>22.72</u>	<u>3.59</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i><u>Cemetery</u></i>							
Labor Supervisor I - Cemetery	1.00	1.00	-	1.00	-	-	-
Office Manager	1.00	1.00	-	1.00	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i><u>Community Centers</u></i>							
Community Center Recreation Supervisor Lead	1.00	1.00	1.00	-	-	-	-
Chavez - Community Center Specialist I	1.50	2.46	2.46	-	-	-	-
Chavez - Community Center Specialist II	1.19	0.08	0.08	-	-	-	-
Chavez - Community Center Specialist II - WRS	0.92	-	-	-	-	-	-
Humble - Community Center Specialist I	0.38	0.55	0.55	-	-	-	-
Humble - Community Center Specialist II	0.50	1.01	1.01	-	-	-	-
Humble - Community Center Specialist II - WRS	0.38	0.38	0.38	-	-	-	-
King - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
King - Community Center Specialist I	1.69	1.55	1.55	-	-	-	-
King - Community Center Specialist II	0.75	2.13	2.13	-	-	-	-
King - Community Center Specialist II - WRS	1.00	-	-	-	-	-	-
Bryant - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
Bryant - Community Center Specialist I	1.93	2.34	2.34	-	-	-	-
Bryant - Community Center Specialist II	1.50	0.95	0.95	-	-	-	-
Bryant - Community Center Specialist II - WRS	0.88	-	-	-	-	-	-
Tyler Domer - Community Center Recreation Supervisor	1.00	1.00	1.00	-	-	-	-
Tyler Domer - Community Center Specialist I	0.13	0.61	0.61	-	-	-	-
Tyler Domer - Community Center Specialist II	0.70	1.41	1.41	-	-	-	-
Tyler Domer - Community Center Specialist II - WRS	1.36	-	-	-	-	-	-
	<u>18.81</u>	<u>17.47</u>	<u>17.47</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Department of Parks and Recreation</b>	<u>86.18</u>	<u>87.24</u>	<u>70.81</u>	<u>5.59</u>	<u>-</u>	<u>10.84</u>	<u>-</u>

2023 FTE	2024 FTE	2024 Allocation				
		General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service

**LIBRARY**

Executive Director	1.00	1.00	-	1.00	-	-	-
Deputy Director	1.00	1.00	-	1.00	-	-	-
Administrative Assistant	1.00	1.00	-	1.00	-	-	-
Adult Services Supervisor	1.00	1.00	-	1.00	-	-	-
Adult Services Assistant	0.75	0.75	-	0.75	-	-	-
Youth Services Supervisor	1.00	1.00	-	1.00	-	-	-
Technology Team Associate	1.00	1.00	-	1.00	-	-	-
Youth Services Specialist	0.50	0.50	-	0.50	-	-	-
Technology Team Assistant	0.68	0.68	-	0.68	-	-	-
Public Safety Specialist	1.00	1.00	-	1.00	-	-	-
PT Custodian	0.38	-	-	-	-	-	-
Bookmobile Driver	1.25	0.80	-	0.80	-	-	-
Bookmobile Supervisor	1.00	1.00	-	1.00	-	-	-
Bookmobile Assistant	0.25	1.00	-	1.00	-	-	-
Circulation Clerk I	7.60	7.30	-	7.30	-	-	-
Circulation Clerk II	0.75	0.39	-	0.38	-	-	-
Circulation & Technology Supervisor	1.00	1.00	-	1.00	-	-	-
Head of Business Development	1.00	1.00	-	1.00	-	-	-
Home Delivery Coordinator	0.70	0.70	-	0.70	-	-	-
Innovations Intern	0.75	1.13	-	1.13	-	-	-
Librarian II	5.00	4.00	-	4.00	-	-	-
Head of Digital Services and Innovation	1.00	1.00	-	1.00	-	-	-
Digital Services and Innovation Associate	1.00	1.00	-	1.00	-	-	-
Library Assistant	6.00	6.00	-	6.00	-	-	-
Library Associate	1.00	1.00	-	1.00	-	-	-
Business Manager	1.00	1.00	-	1.00	-	-	-
Library Social Worker	1.00	1.00	-	1.00	-	-	-
Outreach and Marketing Assistant	0.88	1.00	-	1.00	-	-	-
Processing Clerk I	0.70	0.70	-	0.70	-	-	-
Public Service Associate	1.13	3.38	-	3.38	-	-	-
Public Services & Program Library Supervisor	1.00	1.00	-	1.00	-	-	-
Stationary Engineer	1.00	1.00	-	1.00	-	-	-

	2023 FTE	2024 FTE	2024 Allocation				
			General Fund	Special Revenue	Capital Projects	Enterprise	Internal Service
Van Driver	0.65	0.65	-	0.65	-	-	-
<b>Total Library</b>	<b>44.97</b>	<b>45.97</b>	<b>-</b>	<b>45.97</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>MUNICIPAL COURT</u></b>							
Municipal Judge	0.50	0.50	-	0.50	-	-	-
Court Clerk I	1.50	1.50	-	1.50	-	-	-
Court Clerk II	1.00	1.00	-	1.00	-	-	-
<b>Total Municipal Court</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>INFORMATION TECHNOLOGY</u></b>							
Chief Information Officer	1.00	1.00	-	-	-	-	1.00
Infrastructure Manager	1.00	1.00	-	-	-	-	1.00
MIS Manager	1.00	1.00	-	-	-	-	1.00
Data Analyst	1.00	1.00	-	-	-	-	1.00
Data Quality Technician	1.00	1.00	-	-	-	-	1.00
Network System Admin	1.00	1.00	-	-	-	-	1.00
GIS Specialist	1.00	1.00	-	-	-	-	1.00
Help Desk Technician I-III	-	4.00	-	-	-	-	4.00
Workstation Support Technician	3.00	-	-	-	-	-	-
Workstation Support Technician-Public Safety	1.00	-	-	-	-	-	-
Student Intern <b>(Grant Funded)</b>	0.70	6.00	-	6.00	-	-	-
Help Desk Technician Intern	0.50	0.50	-	-	-	-	0.50
Administrative Assistant	1.00	1.00	-	-	-	-	1.00
<b>Total Information Technology</b>	<b>13.20</b>	<b>18.50</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>12.50</b>
<b><u>City Total (Excluding Water and Wastewater Utilities)</u></b>	<b>860.84</b>	<b>872.23</b>	<b>592.35</b>	<b>112.43</b>	<b>11.67</b>	<b>106.05</b>	<b>49.53</b>