

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
CITY COUNCIL												
FULL-TIME												
Council Member	5.00	5.00	7.00	7.00	7.00	7.00	-	7.00		7.00		7.00
Executive Assistant	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Management Analyst/Chief of Staff	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Management Analyst	-	-	-	-	1.00	1.00	-	1.00		1.00		1.00
Total City Council	5.00	6.00	8.00	9.00	10.00	10.00	-	10.00	-	10.00	-	10.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
City Council	0.50	-	-	1.50	0.50	0.50	-	0.50	-	0.50	-	0.50
TOTAL CITY COUNCIL	5.50	6.00	8.00	10.50	10.50	10.50	-	10.50	-	10.50	-	10.50

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
CITY MANAGER'S OFFICE												
FULL-TIME												
City Manager	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Assistant City Manager	1.00	2.00	1.00	1.00	1.00	2.00	-	2.00		2.00		2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-	-	-		-		-
Assistant to the City Manager	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Central Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Community Outreach Worker	-	1.00	2.00	-	-	-	-	-	2.00	2.00		2.00
Community Outreach Supervisor	-	-	-	-	-	-	-	-	1.00	1.00		1.00
Deputy City Clerk	-	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Executive Assistant	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Graphics Designer	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Human Resources Administrator	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00		2.00		2.00
Human Resources Analyst	3.00	3.00	2.00	4.00	4.00	3.00	1.00	4.00		4.00		4.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Human Resources Office Specialist II	2.00	1.00	1.00	1.00	1.00	-	-	-		-		-
Human Resources Assistant	1.00	-	-	-	-	1.00	-	1.00		1.00		1.00
Human Resources Technician	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Management Analyst	5.00	1.00	1.00	1.00	2.00	3.00	-	3.00		3.00		3.00
Neighborhood Improvement Manager	1.00	-	1.00	-	-	-	-	-	1.00	1.00		1.00
Office Specialist II	2.00	-	-	-	-	1.00	-	1.00		1.00		1.00
Principal Human Resources Analyst	1.00	1.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Public Affairs Manager	1.00	3.00	3.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Senior Management Analyst	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Code Enforcement Officer	-	-	1.00	-	-	-	-	-	1.00	1.00		1.00
Video Production Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Video Production Specialist	1.00	-	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Website Coordinator	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Total City Manager's Office	31.00	25.00	28.00	27.00	28.00	30.00	2.00	32.00	5.00	37.00	-	37.00

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
City Manager's Office	-	14.74	13.60	9.48	9.00	7.88	-	7.88	3.07	10.95	-	10.95
TOTAL CITY MANAGER'S OFFICE	31.00	39.74	41.60	36.48	37.00	37.88	2.00	39.88	8.07	47.95	-	47.95

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
FINANCE DEPARTMENT												
FULL-TIME												
Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Accountant	1.00	1.00	1.00	2.00	1.00	1.00	-	1.00		1.00		1.00
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00	1.00		1.00		1.00		1.00
Accounting Specialist II	4.00	3.00	3.00	3.00	3.00	3.00	1.00	4.00		4.00		4.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Budget & Research Officer	1.00	-	-	-	-	-	-	-		-		-
Budget and Purchasing Manager	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Budget Analyst	1.00	1.00	1.00	2.00	2.00	2.00	(2.00)	-		-		-
Budget Specialist	1.00	1.00	1.00	-	-	-	-	-		-		-
Business License Inspector	1.00				-	-	-	-		-		-
Buyer	1.00	2.00	2.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Financial Analyst	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Grant Administrator	1.00	-	-	-	-	-	-	-		-		-
Management Analyst	-	1.00	1.00	-	-	-	-	-		-		-
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Payroll Supervisor			-	-	1.00	1.00	-	1.00		1.00		1.00
Permit Processing Specialist	1.00	1.00	1.00	1.00	2.00	2.00	(1.00)	1.00		1.00		1.00
Purchasing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Revenue Investment Specialist	1.00				-	-	-	-		-		-
Revenue Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Accountant	-	-	-		-	-	1.00	1.00		1.00		1.00
Senior Budget Analyst	-	-	-	-	-	-	2.00	2.00		2.00		2.00
Senior Management Analyst	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Storekeeper	1.00	-	-	-	-	-	-	-		-		-
Tax Auditing Specialist	1.00	-	1.00	-	-	-	-	-		-		-
Treasury Specialist	-	1.00	1.00	-	-	-	-	-		-		-
Total Finance Department	23.00	19.00	20.00	22.00	23.00	23.00	1.00	24.00	-	24.00	-	24.00

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From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Finance Department	1.42	3.25	2.50	-	-	-	-	-	-	-	-	-
TOTAL FINANCE DEPARTMENT	24.42	22.25	22.50	22.00	23.00	23.00	1.00	24.00	-	24.00	-	24.00

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From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
PARKS AND COMMUNITY SERVICES DEPARTMENT												
FULL-TIME												
Parks and Community Services Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Administrative Assistant	3.00	1.00	-	-	-	-	-	-		-		-
Arts Specialist	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Assistant Recreation Supervisor	-	3.00	4.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Community Outreach Worker	-	-	-	2.00	2.00	2.00	-	2.00	(2.00)	-		-
Community Outreach Supervisor	-	-	-	-	-	-	1.00	1.00	(1.00)	-		-
Executive Assistant	1.00	-	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Fairview Park Administrator	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Maintenance Worker	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Neighborhood Improvement Manager	-	-	-	1.00	1.00	1.00	-	1.00	(1.00)	-		-
Office Specialist II	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Recreation Coordinator	2.00	2.00	2.00	4.00	4.00	4.00	1.00	5.00		5.00		5.00
Recreation Manager	1.00	-	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Recreation Specialist	-	-	-	-	-	-	-	-		-		-
Recreation Supervisor	2.00	1.00	1.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Senior Code Enforcement Officer	-	-	-	1.00	1.00	1.00	-	1.00	(1.00)	-		-
Senior Center Program Administrator	-	1.00	-	-	-	-	-	-		-		-
Total Parks and Community Svcs Department	11.00	11.00	12.00	19.00	19.00	21.00	2.00	23.00	(5.00)	18.00	-	18.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Parks and Community Services	-	69.54	75.23	77.71	76.67	75.73	(2.50)	73.23	(3.07)	70.16	-	70.16
TOTAL PARKS AND COMMUNITY SERVICES DEPT	11.00	80.54	87.23	96.71	95.67	96.73	(0.50)	96.23	(8.07)	88.16	-	88.16

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
INFORMATION TECHNOLOGY DEPARTMENT												
FULL-TIME												
Information Technology Director	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Information Technology Manager	1.00	-	-	1.00	1.00	2.00	-	2.00		2.00		2.00
Computer Operations & Networking Sup.	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Executive Assistant	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Management Analyst	-	-	-		-	-	1.00	1.00		1.00		1.00
Network Administrator	5.00	3.00	3.00	5.00	5.00	5.00	-	5.00		5.00		5.00
Programmer Analyst II	3.00	1.00	-	2.00	2.00	3.00	-	3.00	1.00	4.00		4.00
Senior Programmer Analyst	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00	1.00	4.00		4.00
Systems & Programming Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Total Information Technology Department	13.00	11.00	10.00	15.00	15.00	17.00	1.00	18.00	2.00	20.00	-	20.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Information Technology Department	-	2.16	2.16	1.70	0.50	0.50	(0.50)	-	0.50	0.50	-	0.50
TOTAL INFORMATION TECHNOLOGY DEPARTMENT	13.00	13.16	12.16	16.70	15.50	17.50	0.50	18.00	2.50	20.50	-	20.50

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

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POLICE DEPARTMENT												
FULL-TIME												
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Animal Control Officer	3.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Civilian Investigator	2.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Communications Installer	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Communications Officer	15.00	16.00	17.00	11.00	11.00	11.00	-	11.00		11.00		11.00
Communications Supervisor	3.00	4.00	4.00	4.00	4.00	4.00	-	4.00		4.00		4.00
Community Services Specialist	15.00	6.00	6.00	6.00	6.00	6.00	1.00	7.00		7.00		7.00
Corporal	2.00	-	-	-	-	-	-	-		-		-
Court Liaison	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Crime Prevention Specialist	2.00	-	-	-	-	1.00	-	1.00		1.00		1.00
Crime Scene Investigation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Crime Scene Specialist	5.00	3.00	3.00	3.00	3.00	3.00	1.00	4.00		4.00		4.00
Custody Officer	11.00	-	-	-	-	-	-	-		-		-
Electronics Technician	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Emergency Services Administrator	-	1.00	1.00	1.00	1.00	1.00	(1.00)	-		-		-
Emergency Services Manager	-	-	-	-	-	-	1.00	1.00		1.00		1.00
Executive Assistant	1.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Logistical Support Manager	-	-	-	-	-	-	-	-		-		-
Management Analyst	1.00	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Office Specialist II	4.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Park Ranger	-	6.00	6.00	6.00	6.00	6.00	-	6.00		6.00		6.00
Police Administrative Svcs Commander	1.00	-	-	-	-	-	-	-		-		-
Police Captain	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Police Helicopter Pilot	4.00	-	-	-	-	-	-	-		-		-
Police Helicopter Sergeant	1.00	-	-	-	-	-	-	-		-		-
Police Lieutenant	8.00	6.00	6.00	6.00	7.00	7.00	-	7.00		7.00		7.00
Police Officer	108.00	102.00	102.00	102.00	105.00	105.00	-	105.00	1.00	106.00	1.00	107.00

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

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Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)	-	-	-	-	-
Police Records, Property & Evidence Manager	-	-	-	-	-	-	1.00	1.00	1.00	1.00	-	1.00
Police Records Bureau Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00	3.00	3.00	-	3.00
Police Sergeant	25.00	23.00	23.00	23.00	21.00	21.00	1.00	22.00	22.00	22.00	-	22.00
Police Training Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Police Training Administrator	1.00	-	-	-	-	-	-	-	-	-	-	-
Property Evidence Specialist	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Property Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Public Affairs Manager	-	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Range Master	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Senior Communications Officer	3.00	1.00	-	6.00	6.00	6.00	-	6.00	6.00	6.00	-	6.00
Senior Communications Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	1.00	1.00	-	1.00
Senior Police Officer	13.00	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	2.00	-	2.00
Senior Police Records Technician	18.00	16.00	16.00	16.00	16.00	16.00	-	16.00	16.00	16.00	-	16.00
Special Events Coordinator	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications Manager *	1.00	-	-	-	-	-	0.50	0.50	0.50	0.50	-	0.50
Volunteer Coordinator	-	-	-	-	-	-	-	-	-	-	-	-
Total Police Department	263.00	212.00	212.00	213.00	215.00	216.00	3.50	219.50	1.00	220.50	1.00	221.50
Police Sworn Only	157.00	136.00	136.00	136.00	138.00	138.00	1.00	139.00	1.00	140.00	1.00	141.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Police Department	14.63	23.60	21.76	22.17	20.86	20.36	(1.50)	18.86	-	18.86	-	18.86
TOTAL POLICE DEPARTMENT	277.63	235.60	233.76	235.17	235.86	236.36	2.00	238.36	1.00	239.36	1.00	240.36

* Telecommunications Manager - as approved by the City Council on March 15, 2022, position serves both Police and Fire Departments

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FIRE AND RESCUE DEPARTMENT												
FULL-TIME												
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Assistant Fire Marshal	-	1.00	1.00	-	-	-	-	-	1.00	1.00		1.00
Fire Marshal	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Code Enforcement Officer	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Division Chief - Administration	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Battalion Chief - Administration	1.00	-	-	-	-	-	-	-		-		-
Deputy Fire Chief/Fire Marshal	1.00	-	-	-	-	-	-	-		-		-
Deputy Fire Chief/Operations	1.00	-	-	-	-	-	-	-		-		-
Emergency Medical Services Coordinator	1.00	-	-	-	-	1.00	-	1.00		1.00		1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Fire Captain	24.00	18.00	18.00	18.00	18.00	18.00	1.00	19.00		19.00		19.00
Fire Captain - Administration	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Fire Engineer	24.00	18.00	18.00	18.00	18.00	18.00	-	18.00		18.00		18.00
Fire Protection Analyst	2.00	-	-	-	-	-	-	-		-		-
Fire Protection Specialist	2.00	2.00	2.00	2.00	3.00	5.00	-	5.00	(1.00)	4.00		4.00
Firefighter	48.00	42.00	42.00	42.00	42.00	42.00	-	42.00		42.00		42.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00	(1.00)	-		-
Office Specialist II	1.00	-	-	-	1.00	1.00	-	1.00		1.00		1.00
Senior Management Analyst	-	-	-	-	-	-	-	-	1.00	1.00		1.00
Telecommunications Manager *	-	-	-	-	-	-	0.50	0.50		0.50		0.50
Total Fire and Rescue Department	111.00	90.00	90.00	90.00	92.00	95.00	1.50	96.50	-	96.50	-	96.50
Fire Sworn Only	100.00	83.00	83.00	83.00	83.00	83.00	1.00	84.00	-	84.00	-	84.00

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Fire and Rescue Department	1.92	4.00	4.00	5.00	4.25	2.25	-	2.25		2.25		2.25
TOTAL FIRE AND RESCUE DEPARTMENT	112.92	94.00	94.00	95.00	96.25	97.25	1.50	98.75	-	98.75	-	98.75

* Telecommunications Manager - as approved by the City Council on March 15, 2022, position serves both Police and Fire Departments

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
DEVELOPMENT SERVICES DEPARTMENT												
FULL-TIME												
Economic & Development Services Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Assistant Development Services Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Assistant Planner	2.00	1.00	1.00	2.00	3.00	4.00	-	4.00		4.00		4.00
Associate Planner	1.00	3.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Building/Combination Bldg. Inspector	4.00	5.00	5.00	5.00	4.00	4.00	-	4.00		4.00		4.00
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Building Technician	1.00	-	-	-	-	-	-	-		-		-
Building Technician II	1.00	2.00	2.00	2.00	2.00	3.00	-	3.00		3.00		3.00
Chief of Code Enforcement	1.00	-	-	-	-	-	-	-		-		-
Chief of Inspection	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Code Enforcement Officer	8.00	9.00	6.00	7.00	9.00	9.00	-	9.00		9.00		9.00
Community Improvement Manager	-	-	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Economic Development Administrator	-	-	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Grant Administrator	-	-	-	-	1.00	1.00	-	1.00		1.00		1.00
Management Analyst	1.00	3.00	3.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Office Coordinator	1.00	-	-	-	-	-	-	-		-		-
Office Specialist II	6.00	1.00	1.00	1.00	-	-	-	-	1.00	1.00		1.00
Neighborhood Improvement Manager	-	-	-	-	-	-	-	-		-		-
Office Coordinator	1.00	-	-	-	-	-	-	-		-		-
Permit Processing Specialist	1.00	1.00	1.00	2.00	2.00	2.00	-	2.00	1.00	3.00		3.00
Plan Checker	1.00	-	1.00	1.00	1.00	2.00	(1.00)	1.00		1.00		1.00
Plan Check Engineer	2.00	-	-	1.00	1.00	1.00	1.00	2.00		2.00		2.00
Principal Planner	2.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00		2.00		2.00

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
Senior Code Enforcement Officer	-	2.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Electrical Inspector	1.00	-	-	-	-	-	-	-		-		-
Senior Combination Inspector	-	-	-	-	1.00	1.00	-	1.00		1.00		1.00
Senior Management Analyst	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Planner	2.00	2.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Plumbing/Mechanical Inspector	1.00	-	-	-	-	-	-	-		-		-
Zoning Administrator	-	1.00	1.00	1.00	1.00	1.00	(1.00)	-		-		-
Total Development Services Department	44.00	38.00	36.00	40.00	43.00	46.00	-	46.00	2.00	48.00	-	48.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Development Services Department	1.50	7.95	8.80	8.79	8.64	6.64	-	6.64	(1.30)	5.34	-	5.34
TOTAL DEVELOPMENT SERVICES DEPARTMENT	45.50	45.95	44.80	48.79	51.64	52.64	-	52.64	0.70	53.34	-	53.34

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
PUBLIC WORKS DEPARTMENT												
FULL-TIME												
Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Active Transportation Coordinator	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Assistant Engineer	6.00	4.00	5.00	4.00	4.00	4.00	-	4.00		4.00		4.00
Assistant Street Superintendent	1.00	-	-	-	-	-	-	-		-		-
Associate Engineer	3.00	4.00	3.00	4.00	4.00	5.00	1.00	6.00	1.00	7.00		7.00
City Engineer	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Construction Inspector	2.00	1.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Contract Administrator	-	1.00	1.00	1.00	1.00	1.00	(1.00)	-		-		-
Energy and Sustainability Service Manager	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Engineering Technician I	1.00	-	-	-	-	-	-	-		-		-
Engineering Technician II	5.00	-	-	-	-	1.00	-	1.00		1.00		1.00
Engineering Technician III	3.00	5.00	4.00	5.00	5.00	5.00	-	5.00		5.00		5.00
Equipment Mechanic II	3.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Equipment Mechanic III	3.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Executive Assistant	1.00	2.00	2.00	2.00	2.00	1.00	-	1.00		1.00		1.00
Facilities & Equipment Supervisor	1.00	-	-	-	-	-	-	-		-		-
Facilities Maintenance Technician	3.00	2.00	2.00	2.00	2.00	2.00	-	2.00		2.00		2.00
Lead Facilities Maintenance Technician	-	-	-	-	-	-	-	-	2.00	2.00		2.00
Lead Maintenance Worker	8.00	6.00	6.00	6.00	6.00	6.00	-	6.00		6.00		6.00
Lead Equipment Mechanic	-	-	-	1.00	1.00	1.00	-	1.00		1.00		1.00
Maintenance Assistant	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Maintenance Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Maintenance Superintendent	-	3.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Maintenance Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	-	5.00		5.00		5.00
Maintenance Worker	19.00	5.00	6.00	6.00	6.00	6.00	-	6.00	(2.00)	4.00		4.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Office Specialist I	1.00	1.00	-	-	-	-	-	-		-		-

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
Office Specialist II	1.00	-	1.00	1.00	1.00	2.00	-	2.00		2.00		2.00
Principal Civil Engineer	-	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Public Right of Way Coordinator	-	-	-	-	-	-	-	-		-		-
Recreation Coordinator	-	-	-	-	-	-	-	-		-		-
Recreation Manager	-	-	-	-	-	-	-	-		-		-
Recreation Supervisor	-	-	-	-	-	-	-	-		-		-
Senior Engineer	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00		3.00		3.00
Senior Maintenance Supervisor	1.00	-	-	-	-	-	-	-		-		-
Senior Maintenance Technician	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Senior Maintenance Worker	19.00	8.00	6.00	6.00	6.00	6.00	-	6.00		6.00		6.00
Senior Management Analyst	-	-	-	-	-	1.00	-	1.00		1.00		1.00
Storekeeper	-	-	-	-	-	-	-	-	2.00	2.00		2.00
Transportation Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	-	1.00		1.00		1.00
Total Public Works Department	101.00	65.00	64.00	67.00	67.00	72.00	-	72.00	3.00	75.00	-	75.00
PART-TIME FTEs (FULL-TIME EQUIVALENTS)												
Public Works Department	9.96	12.47	8.05	9.70	9.50	8.00	-	8.00	(1.75)	6.25	-	6.25
TOTAL PUBLIC WORKS DEPARTMENT	110.96	77.47	72.05	76.70	76.50	80.00	-	80.00	1.25	81.25	-	81.25

PERSONNEL SUMMARY BY DEPARTMENT

From Fiscal Year 2009-2010 Through Proposed Fiscal Year 2022-2023

	FY 09-10 Adopted	FY 17-18 Adopted	FY 18-19 Adopted	FY 19-20 Amended	FY 20-21 Amended	FY 21-22 Adopted	FY 21-22 Adjustment	FY 22-23 Base	FY 22-23 Request	FY 22-23 Proposed	FY 22-23 Additional Request	FY 22-23 Adjusted Proposed
Total Full-time Employees	602.00	477.00	480.00	502.00	512.00	530.00	11.00	541.00	8.00	549.00	1.00	550.00
Total Part-time FTE	72.61	137.71	136.10	136.05	129.92	121.86	(4.50)	117.36	(2.55)	114.81	-	114.81
Total Citywide FTE	674.61	614.71	616.10	638.05	641.92	651.86	6.50	658.36	5.45	663.81	1.00	664.81