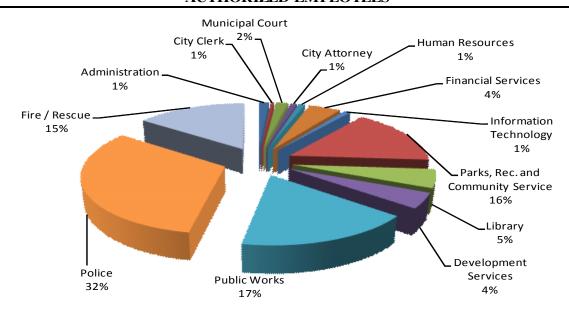
# FISCAL YEAR 2013 ALL FUNDS AUTHORIZED EMPLOYEES



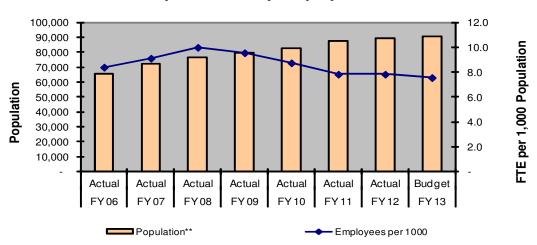
ALL FUNDS	
Administration	9.00
City Clerk	3.00
Municipal Court	11.50
City Attorney	6.00
Human Resources	6.00
Financial Services	29.50
Information Technology	6.00
Parks, Rec. and Community Service	108.22
Library	35.87
Development Services	29.49
Public Works	118.00
Police	220.12
Fire / Rescue	102.00
Total FTE Positions	684.70

BY FUNDS	
General Fund	634.21
Parks, Recreation Grants	5.87
Recreation Activities	2.00
Environmental GRT	1.00
Convention and Visitor Bureau	3.40
Promotion and Marketing	0.60
SAD Administration	1.00
HUD-CDBG Fund	0.50
Utility Fund	33.00
Public Safety Grants	3.12
Total FTE Positions	684.70

			City of l	Rio Ran	cho			
		Emp	oloyment	t and Pop	pulation			
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
FTE*	548.87	658.37	767.33	761.98	722.19	684.95	680.86	684.70
Population**	65,336	72,219	76,762	79,723	82,574	87,521	89,320	90,587
Employees per 1000	8.4	9.1	10.0	9.6	8.7	7.8	7.8	7.6

<sup>\*</sup>FTE: Full Time Equivalent

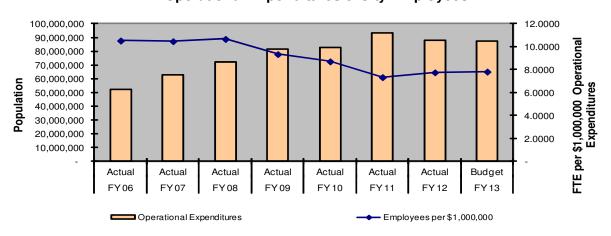
## Population & City Employees FTE



			City of R	io Rancho				
	F	TEs per Al	l Funds O <sub>l</sub>	perational i	Expenditu	res		
	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
FTE*	548.87	658.37	767.33	761.98	722.19	684.95	680.86	684.70
Operational Expenditures	52,149,203	62,914,021	71,956,425	81,556,707	82,946,330	93,394,421	87,844,371	87,607,065
Employees per \$1,000,000	10.5250	10.4646	10.6638	9.3429	8.7067	7.3339	7.7508	7.8156

<sup>\*</sup>FTE: Full Time Equivalent

#### **Operational Expenditures & City Employees FTE**



<sup>\*\*</sup>Source: U.S. Census Bureau, Population Estimates Program. Population data is based on prior year July 1 release, such as FY 05 is July 1, 2004, FY06 is July 1, 2005 or FY10 is July 1, 2009. FY 11 is 2010 Census, FY12 is July 1, 2011 estimate and for FY13 is a projection based on the same change between 2010 to 2011 estimates or 1.4 %change.

Operational expenditures include Personal Services and Material and Services

	PO	SITION	ROSTER	FY <sup>-</sup>	13							
	FY	10	setou FY1	1	sejou <b>FY</b> 1	12	notes	FY13	notes	Net Ch		oatou
Department/Fund	Position Count	FTE	Position Count	FTE	Position Count	FTE	Posi			Position Count		
The second secon			NERAL FUND		_		_				_	
CITY MANAGER												
5001 ADMINISTRATIVE ASSISTANT MC	1	1.00	1	1.00	1	1.00		1 1.0	0			
12091 ASSISTANT CITY MANAGER MC	1	1.00	1	1.00	1	1.00		1 1.0				
12056 ASST TO CITY MGR/BUS & DEV MC 12079 CHIEF COMMUNICATION OFFICER MC	1 1	1.00	1	1.00 1.00	1 1	1.00		1 1.0 1 1.0				
1006 CITYMANAGER MC	1	1.00	1	1.00	1	1.00		1 1.0				
6005 EXECUTIVE ASSISTANT MC	0	0.00	0	0.00	0	0.00		0.0				
CITY MANAGER	5	5.00	5	5.00	5	5.00		5 5.0	0	0	0.00	
CITY CLERK												
11006 CITYCLERK MC	1	1.00	1	1.00	1	1.00		1 1.0				
5002 DEPUTY CITY CLERK MC	1 2	1.00 2.00	1 2	1.00 2.00	1 2	1.00 2.00		1 1.0 1 1.0				
410 RECORDS TECHNICIAN AF 12088 ELECTION CLERK SE	1	0.10	1	0.10	2	0.16	(16)		0 (35 0 (39			
CITY CLERK	5	4.10	5	4.10	6	4.16	(10)	3 3.0			-1.16	
MUNICIPAL COURT												
1018 SENIOR CLER CO	6	5.50	6	5.50	6	5.50		6 5.5	0			
1091 DEPUTY CLERK - PROG & PROB CO	1	1.00	1	1.00	1	1.00		1 1.0				
1096 COURT CLERK ADMIN CO 1109 CHIEF DEPTUY COURT CLERK CO	1 1	1.00	1	1.00	1 1	1.00		1 1.0 1 1.0				
1110 SPECIAL PROJECTS COORDINATOR CO	0	0.00	Ö	0.00	Ö	0.00		0.0				
1187 PROBATION ASSISTANT CO	1	1.00	1	1.00	1	1.00		1 1.0				
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00		1 1.0				
12064 DEPUTY CLERK LINE SUP MUN CO MUNICIPAL COURT	1 12	1.00	1 12	1.00	1 12	1.00		1 1.0 12 11.5		- 0	0.00	
ATTORNEY  10001 ASSISTANT CITY ATTORNEY MC	3	3.00	3	3.00	3	3.00		2 2.0	0 (38			
11005 CITYATTORNEY MC	1	1.00	1	1.00	1	1.00		1 1.0		,		
11001 DEPUTY CITY ATTORNEY	0	0.00	0	0.00	0	0.00			0 (38	)		
7002 LEGAL ASSISTANT MC	2	2.00	2	2.00	2	2.00		2 2.0			0.00	
ATTORNEY	6	6.00	6	6.00	6	6.00		6 6.0	U	0	0.00	
HUMAN RESOURCES									_			
4001 ADMINISTRATIVE COORDINATOR MC 1205 DIRECTOR HUMAN RESOURCES MC	0 1	0.00	0	0.00 1.00	0 1	0.00		0 0.0 1 1.0				
9005 HR ADMINISTRATOR MC	1	1.00	1	1.00	1	1.00		1 1.0				
12057 HR GENERALIST MC	1	1.00	0	0.00	0	0.00		0.0				
5003 HR REPRESENTATIVE MC	1 1	1.00	2	2.00	2	2.00		2 2.0 1 1.0				
6006 BENEFITS ADMINISTRATOR MC 5006 PAYROLL SPECIALIST MC	1	1.00	1	1.00 0.00	1 0	1.00		1 1.0 0 0.0				
1042 YOUTH WORKERS	4	1.00	Ō	0.00	0	0.00		0.0				
6005 EXECUTIVE ASSISTANT MC	1	1.00	1	1.00	1	1.00		1 1.0			0.00	
HUMAN RESOURCES	11	8.00	6	6.00	6	6.00		6 6.0	U	0	0.00	
FINANCIAL SERVICES - ADMINISTRATION	1	4.00		4.00		4.00		4 40	_			
6008 BUDGET ANALYST MC 804 CONTRACT ADMIN/ACCTS REC SUPV	1	1.00	1 0.5	1.00 0.50	1 0.5	1.00 0.50		1 1.0 0.5 0.5				
12014 DEPUTY DIRECTOR OF FINANCIAL SERVICES	S 1	1.00	1	1.00	1	1.00		1 1.0				
12010 DIRECTOR OF FINANCIAL SERIVCES MC	1	1.00	1	1.00	1	1.00		1 1.0				
12114 SR FINANCIAL ANALYST MC ADMINISTRATION	1 5	1.00 5.00	4.5	1.00 4.50	1 4.5	1.00 4.50		1 1.0 4.5 4.5			0.00	
FINANCIAL SERVICES - ACCOUNTING	J	0.00	4.0	4.00	4.0	4.50		4.0	Ü	O	0.00	
801 ACCOUNTANT II AF	2	2.00	2	2.00	2	2.00		2 2.0	0			
500 ACCOUNTING TECH I (Alarm billing) AF	0	0.00	0	0.00	1	1.00	(17)	1 1.0				
501 ACCOUNTING TECH I AF	2	2.00	3	3.00	2	2.00	(18)	2 2.0				
12096 ACCOUNTING TECH II AF 12097 ACCOUNTING TECH III AF	2 2	2.00	1	1.00 1.00	1 1	1.00		1 1.0 1 1.0				
12141 PAYROLL ADMINISTRATOR AF	0	0.00	0	0.00	1	1.00	(18)	1 1.0				
9001 DIV MANAGER ACCOUNTING MC	1	1.00	1	1.00	1	1.00	()	1 1.0				
12058 GRANT ADMINISTRATOR AF	1	1.00	1	1.00	1	1.00		1 1.0				
1185 INTERN ACCOUNTING	0 10	10.00	9	9.00	0 10	10.00		0 0.0 10 10.0			0.00	
		. 0.00	J.	0.00		10.00		10.0	•	·	0.00	
FINANCIAL SERVICES - AMBULANCE BILLING 804 CONTRACT ADMIN/ACCTS REC SUPV	0	0.00	0.5	0.50	0.5	0.50		0.5	0			
12097 ACCOUNTING TECH III AF	2	2.00	3	3.00	3	3.00		3 3.0				
12150 ACCOUNTING TECH III (term) GF	0	0.00	0	0.00	0	0.00			(41)			
AMBULANCE BILLING	2	2	3.5	3.5	3.5	3.5		4.5 4.	5	1	1.00	
FINANCIAL SERVICES - PURCHASING		4.00		4.00		4.00		4 40	_			
9003 PURCHASING MANAGER MC 611 PURCHASING SPECIALIST AF	1 1	1.00	1	1.00	1 1	1.00		1 1.0 1 1.0				
511 PURCHASING TECHNICIAN AF	2	2.00	1	1.00	i	1.00		1 1.0				
PURCHASING	4	4.00	3	3.00	3	3.00		3 3.0		0	0.00	
FINANCIAL SERVICES - MOTOR VEHICLE												
12071 CUSTOMER SERVICE LEAD AF	1	1.00	1	1.00	1	1.00		1 1.0				
404 CUSTOMER SERVICE REP AF 8011 DIV MANAGER MVD MC	4 1	4.00 1.00	4	4.00 1.00	4 1	4.00 1.00		4 4.0 1 1.0				
MOTOR VEHICLE	6	6.00	6	6.00	6	6.00		6 6.0			0.00	
FINANCIAL SERVICES		27.00		26.00		27.00						
FINANCIAL SERVICES	27	27.00	26	20.00	27	27.00		28 28.0	U	1	1.00	

Department/Fund  INFORMATION TECHNOLOGY  12016 DIRECTOR INFO TECHNOLOGY MG 5004 IT SPECIALIST MC 6001 IT TECHNICIAN MC 8008 NETWORK MANAGER MC  INFORMATION TECHNOLOGY  PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	Py: Position Count  1 4 1 1 7 7 2 0 0	1.00 4.00 1.00 7.00	Position Count	FTE 1.00	Position Count	12 FTE	notes	FY1 Position Count	3 FTE	notes	Net Cha FY12 to Position Count	
INFORMATION TECHNOLOGY  12016 DIRECTOR INFO TECHNOLOGY MG 5004 IT SPECIALIST MC 6001 IT TECHNICIAN MC 8008 NETWORK MANAGER MC INFORMATION TECHNOLOGY  PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	1 4 1 1 7 2 0	1.00 4.00 1.00	Count  1 4 1	1.00		FTE	-		FTE			FTE
12016 DIRECTOR INFO TECHNOLOGY MG 5004 IT SPECIALIST MC 6001 IT TECHNICIAN MC 8008 NETWORK MANAGER MC INFORMATION TECHNOLOGY PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	4 1 1 7 2 0	4.00 1.00 1.00	4 1									
12016 DIRECTOR INFO TECHNOLOGY MG 5004 IT SPECIALIST MC 6001 IT TECHNICIAN MC 8008 NETWORK MANAGER MC INFORMATION TECHNOLOGY PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	4 1 1 7 2 0	4.00 1.00 1.00	4 1									
5004 IT SPECIALIST MC 6001 IT TECHNICIAN MC 8008 NETWORK MANAGER MC INFORMATION TECHNOLOGY  PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	4 1 1 7 2 0	4.00 1.00 1.00	4 1		1	1.00		1	1.00			
8008 NETWORK MANAGER MC INFORMATION TECHNOLOGY PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	1 7 2 0	1.00 1.00	1	4.00	4	4.00		4	4.00			
INFORMATION TECHNOLOGY  PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MK 12049 GRAPHIC DESIGNER AF	7 2 0			1.00	0	0.00	(19)	0	0.00			
PARKS AND RECREATION - ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION MC 12049 GRAPHIC DESIGNER AF	0	7.00	1	1.00	1	1.00		1	1.00			
502 ADMINISTRATIVE ASSISTANT I AF 601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION M 12049 GRAPHIC DESIGNER AF	0		7	7.00	6	6.00		6	6.00		0	0.00
601 ADMINISTRATIVE ASSISTANT II AF 12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION M 12049 GRAPHIC DESIGNER AF	0											
12008 DIRECTOR PARKS & RECREATION MC 120190 DIVISION MANAGER P&R ADMINISTRATION M 12049 GRAPHIC DESIGNER AF		2.00	2	2.00	2	2.00		1	1.00			
120190 DIVISION MANAGER P&R ADMINISTRATION M 12049 GRAPHIC DESIGNER AF		0.00	0	0.00	0	0.00		1	1.00			
12049 GRAPHIC DESIGNER AF	1 1	1.00	1	1.00	1 1	1.00		1	1.00			
	1	1.00	i	1.00	1	1.00		1	1.00			
204 OFFICE ASSISTANT I AF	1	1.00	1	1.00	1	1.00		1	1.00			
401 OFFICE ASSISTANT II	0	0.00	0	0.00	0	0.00		0	0.00			
12065 RESOURCE DEVELOPMENT MANAGER MC	1	1.00	1	1.00	1	1.00		1	1.00			
ADMINISTRATION	7	7.00	7	7.00	7	7.00		7	7.00		0	0.00
PARKS AND RECREATION - OUTDOOR AQUATICS												
1137 CASHIER AQUATICS - SE	9	2.61	9	1.26	9	1.26		9	1.26			
1134 HEAD CASHIER	1	0.33	0	0.00	0	0.00		0	0.00			
1136 HEAD LIFEGUARD SE	7	3.08	7	2.03	9	3.29	(12)	9	3.29			
1162 JUNIOR LIFEGUARD SE	13	3.25	13	1.04	13	1.04		13	1.04			
1133 LIFEGUARD SE	63	19.47	60	9.00	58	7.74		58	7.74			
1133 LIFEGUARD SE	0 2	0.00	2	0.30		0.48	(12)	2	0.48			
1135 POOL MANAGER SE 1217 RECREATION FACILITY COORDINATOR MC	0	0.88	2	0.56 0.00	2 0	0.56 0.00		0	0.56 0.00			
OUTDOOR AQUATICS	95	29.62	93	14.19	93	14.37		93	14.37		0	0.00
					-						-	• • • •
PARKS AND RECREATION - AQUATICS CENTER 12121 AQUATICS SUPERVISOR	2	2.00	2	2.00	2	2.00		2	2.00			
12080 AQUATICS CENTER MANAGER MC	1	1.00	1	1.00	1	1.00		1	1.00			
403 BUILDING MAINTENANCE TECHNICIAN AF	0	0.00	0	0.00		0.00		0	0.00			
12087 LIFEGUARD II AF	4	4.00	4	4.00	4	4.00		4	4.00			
12086 LIFEGUARD I PT AF	20	10.00	19	9.50	10	5.00	(12)	10	5.00			
12135 LIFEGUARD (INDOOR) <20 NB	0	0.00	0	0.00	9	4.32	(12)	9	4.32			
204 OFFICE ASSISTANT LAF	4	2.00	4	2.00	4	2.00		4	2.00			
607 RECREATION SPECIALIST AF	1 32	20.00	31	1.00	1 31	1.00		31	1.00		0	0.00
	32	20.00	31	19.50	31	13.52		31	13.52		U	0.00
PARKS AND RECREATION - PROGRAMMING	0.5	0.75	00	0.05	00	0.05		00	0.00			
1138 COUNSELOR SE 12149 YCC COUNSELOR SE	35 0	8.75 0.00	33	8.25 0.00	(5) 33	8.25 0.00		32 1	8.00 0.25			
1217 RECREATION FACILITY COORDINATOR MC	4	4.00	4	4.00	4	4.00		4	4.00			
304 RECREATION LEADER AF	11	11.00	10	10.00		9.00	(20)	9	9.00			
607 RECREATION SPECIALIST AF	4	4.00	3	3.00	3	3.00	,	3	3.00			
1163 SITE SUPERVISOR SE	4	1.00	3	0.75		0.75		3	0.75			
PROGRAMMING	58	28.75	53	26.00	52	25.00		52	25.00		0	0.00
PARKS AND RECREATION - PARKS & FACILITIES												
405 INVENTORY CONTROL TECH AF	1	1.00	1	1.00	1	1.00		1	1.00			
205 PARK MAINTENANCE WORKER I AF	9	9.00	7	7.00	7	7.00		7	7.00			
12106 PARK MAINTENANCE WORKER II AF	11	11.00	10	10.00	9	9.00	(21)	9	9.00			
7004 PARK MAINTENANCE SUPERVISOR MC 12082 PARKS & FACILITIES SUPERINTENDENT MC	4 1	4.00 1.00	4	4.00	4 1	4.00		4	4.00 1.00			
12050 PARKS & RECREATION PROJECT COORDINA	-	1.00	1	1.00	1	1.00		1	1.00			
12136 TEMP PARK LABORER	0	0.00	0	0.00	4	2.16	(21)	4	2.16			
PARKS & FACILITIES	27	27.00	24	24.00	27	25.16	(= 9	27	25.16	-	0	0.00
PARKS AND RECREATION - KRRB												
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00		1	1.00			
304 RECREATION LEADER AF	0	0.00	0	0.00	0	0.00		Ö	0.00			
607 RECREATION SPECIALIST AF	1	1.00	0	0.00	0	0.00		0	0.00			
KRRB	2	2.00	1	1.00	1	1.00		1	1.00		0	0.00
PARKS AND RECREATION - SENIOR SERVICES												
601 ADMINISTRATIVE ASSISTANT II AF	1	1.00	1	1.00	1	1.00		0	0.00	(33)		
502 ADMINISTRATIVE ASSISTANT I AF	0	0.00	0	0.00	0	0.00		1	1.00			
12028 ASST DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00		1	1.00			
12020 DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00		1	1.00			
102 OFFICE ADD AF	2	1.00	1	0.50	1	0.50		1	0.50			
401/409 OFFICE ASSISTANT II AF 304 RECREATION LEADER AF	2 1	2.00 1.00	2	2.00 1.00	2 1	2.00 1.00		2 1	2.00 1.00			
607 RECREATION LEADER AF	1	1.00	1	1.00	1 1	1.00		1	1.00			
SENIOR SERVICES	9	8.00	8	7.50	8	7.50		8	7.50		0	0.00
	3		J		Ü			3			Ü	
PARKS AND RECREATION - TRANSIT  305 TRANSIT BUS DRIVER AF	6	5.25	0	0.00	0	0.00		0	0.00			
12109 TRANSIT BUS DRIVER AF	1	0.25	0	0.00	0	0.00		0	0.00			
306 TRANSIT DISPATCHER AF	1	1.00	0	0.00	0	0.00		0	0.00			
6007 TRANSIT SUPERVISOR MC	1	1.00	0	0.00	0	0.00		0	0.00			
TRANSIT	9	7.50	0	0.00	0	0.00		0	0.00		0	0.00
PARKS AND RECREATION	239	129.87	217	99.19	219	99.35		219	99.35		^	0.00

	PC	SITION	ROSTER	FY1	13							
	FY	10	go FY	11	§ <b>FY</b>	12	notes	FY13	notes	Net Cha FY12 to		Solou
Department/Fund	Position Count	FTE	Position Count	FTE	Position Count	FTE	Positio Coun			Position Count	FTE	
Bopartmont and									-			
LIBRARY												
101 LIBRARY PAGE-LEAD AF (LIBRARY PAGE AF) 401 OFFICE ASSISTANT II AF	1 1	0.50 1.00	1 1	0.62 1.00	1 1	0.62 1.00		1 0.62				
404 CUSTOMER SERVICE REP AF	1	1.00	1	1.00	1	1.00		1 1.00				
512 LIBRARY CLERK AF	11	8.50	11	8.50	11	8.50		8.50				
601 ADMINISTRATIVE ASSISTANT II AF	1	1.00	1	1.00	1	1.00		1 1.00				
702 LIBRARIAN I AF 1042 YOUTH WORKER SE	6 0	4.37 0.00	6 0	4.74 0.00	6 0	4.74 0.00		6 4.74 0 0.00				
7003 LIBRARY CIRC SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1 1.00				
8009 LIBRARIAN SUPERVISOR MC	3	3.00	3	3.00	3	3.00		4 4.00		)		
12017 DIRECTOR LIBRARY & INFORMATION SERVIC		1.00	1	1.00	1	1.00		1 1.00				
12037 ASSISTANT DIV MGR LIBRARY MC 12042 LIBRARY PAGE/OFFICE CLERK I (OFFICE AID	1 7	1.00 1.75	1 9	1.00 3.01	1 9	1.00 3.01		0 0.00 9 3.01				
12066 LEARNING CENTER COORDINATOR AF	1	0.50	1	0.50	1	0.50		1 0.50				
12075 LIBRARY ASSISTANT AF	2	2.00	2	2.00	2	2.00		2 2.00	)			
12104 LIBRARIAN II AF	8	7.50	8	7.50	8	7.50		8 7.50				
12122 OFFICE CLERK II (TEMP,<20HRS)  LIBRARY	1 46	0.50 34.62	0 47	35.87	0 47	0.00 35.87		0 0.00 17 35.87		- 0	0.00	
DEVELOPMENT SERVICES - ADMINISTRATION										_		
12009 DIRECTOR DEV SERVICES MC	1	1.00	1	1.00	1	1.00		1 1.00	)			
12058 GRANT ADMINISTRATOR AF	0	0.00	0	0.00	0	0.00		0.00				
12102 PERMIT TECHNICIAN AF	2	2.00	0	0.00	0	0.00		0.00				
10007 STATEGIC/SPECIAL PROJECTS MC 601 ADMINISTRATIVE ASSISTANT II AF	1 0	1.00	0 1	0.00 1.00	0 1	0.00		0 0.00				
ADMINISTRATION	4	4.00	2	2.00	2	2.00		2 2.00	_	0	0.00	
DEVELOPMENT SERVICES - ZONING	·		_		_					-		
10004 DEPTY DIR DEV SVCS/DIV MGR ZON	1	1.00	1	1.00	1	1.00		1 1.00	)			
12102 PERMIT TECHNICIAN AF	0	0.00	0	0.00	0	0.00		0.00				
610 ZONING SPECIALIST AF	4	4.00	4	4.00	4	4.00		3 3.00				
ZONING	5	5.00	5	5.00	5	5.00		4 4.00	)	-1	-1.00	
DEVELOPMENT SERVICES - BUILDING INSPECTION												
12078 BUILDING INSPECTOR AF	5	5.00	4	4.00	3	3.00	(22)	2 2.00				
8003 CONSTRUCTION INSPECTOR SUPERVISOR I 12072 DIV MANAGER BUILDING INSPECTION MC	\ 1 0	1.00 0.00	1 0	1.00 0.00	1 0	1.00 0.00		1 1.00				
12100 ELECTRICAL INSPECTOR AF	1	1.00	2	2.00	1	1.00	(22)	2 2.00				
12140 ELECTRICAL INSPECTOR PART TIME <20 NB	0	0.00	0	0.00	1	0.49		1 0.49				
1001 ENGINEER AF	0	0.00	0	0.00	0	0.00		0.00				
12102 PERMIT TECHNICIAN AF	4	4.00	4	4.00	4	4.00		4 4.00				
1195 PLANS EXAMINER AF 12101 PLUMB/MECHANICAL INSPECTOR AF	1 3	1.00 3.00	1	1.00 3.00	0 2	0.00 2.00		0 0.00				
1002 PROJECT MANAGER AF	0	0.00	0	0.00	0	0.00	(22)	0 0.00				
12094 SR COMMERCIAL PLANS EXAMINER MC	1	1.00	1	1.00	1	1.00		1 1.00	)			
BUILDING INSPECTION	16	16.00	16	16.00	13	12.49	•	12.49	)	0	0.00	
DEVELOPMENT SERVICES - PLANNING												
12018 DIV MANAGER PLANNING MC 802 MUNICIPAL PLANNER II AF	1	1.00	1 0	1.00 0.00	1 0	1.00 0.00		1 1.00				
12105 MUNICIPAL PLANNER III AF	1 2	2.00	2	2.00	2	2.00		0 0.00				
12040 MUNICIPAL PLANNER I AF	1	1.00	1	1.00	1	1.00		2 2.00				
PLANNING	5	5.00	4	4.00	4	4.00		4 4.00	)	0	0.00	ĺ
DEVELOPMENT SERVICES - COMMUNITY DEVELOPMENT												
12063 COMMUNITY DEVELOPMENT MANAGER MC	1	1.00	1	1.00	0	0.00		0.00				
12128 REAL PROPERTY TECHNICIAN AF	0	0.00	1	1.00	0	0.00		0.00				
12048 REAL PROPERTY SPECIALIST AF  COMMUNITY DEVELOPMENT	1 2	2.00	0	2.00	0	0.00	(22)	0 0.00			0.00	
	_	2.00	-	2.00	ŭ	0.00	(20)	0.00		ŭ	0.00	
DEVELOPMENT SERVICES - ENGINEERING 12039 ENGINEERING SECTION MANAGER	0	0.00	0	0.00	1	1.00		1 1.00	)			
602 PROJECT INSPECTOR AF	0	0.00	o	0.00	3	3.00		3 3.00				
1002 PROJECT MANAGER AF	0	0.00	0	0.00	1	1.00		1 1.00	)			
12083 PROJECT MANAGER/NPDES BU	0	0.00	0	0.00	1	1.00		1 1.00				
1001 ENGINEER I AF CITY DEVELOPMENT	0	0.00	0	0.00	1 7	7.00	(0.4)	1 1.00 7 7.00			0.00	
DEVELOPMENT SERVICES	32	32.00	29	29.00	31	30.49	-	29.49	,	-1	-1.00	
PUBLIC WORKS - ADMINISTRATION												
12011 DIRECTOR PUBLIC WORKS MC ADMINISTRATION	1	1.00	1	1.00	1	1.00		1 1.00	_		0.00	ļ
	1	1.00	1	1.00	1	1.00		1 1.00	1	U	0.00	
PUBLIC WORKS - FLEET AND BUILDING/MAINTENANCE		4.00		4.00		4.00		1				
8010 BUILDING MAINTENANCE SUPERVISOR MC 403 BUILDING MAINTENANCE TECHNICIAN AF	1 3	1.00 3.00	1 3	1.00 3.00	1 3	1.00 3.00		1 1.00				
503 CARPENTER AF	1	1.00	1	1.00	1	1.00		1 1.00				
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00		2 2.00				
FLEET AND BUILDING/MAINTENANCE	6	6.00	6	6.00	6	6.00		6 6.00	)	0	0.00	
PUBLIC WORKS - FLEET AND BUILDINGS/CUSTODIAL												
12059 CUSTODIAN SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1 1.00				
202 CUSTODIAN I AF (CUSTODIAN AF)	8	8.00	5	5.00	6	6.00		6 6.00				
406 CUSTODIAN II AF (CUSTODIAN LEAD AF) FLEET AND BUILDINGS/CUSTODIAL	1 10	1.00	1 7	7.00	0 7	7.00		0 0.00 7 7.00			0.00	ŀ
LEET AND BUILDINGS/OUS TODIAL	10	10.00	,	7.00	1	7.00		7.00		U	0.00	

	PC	SHON	ROSTER	FY13	•						
	FY	10	FY1	sopular 11	FY	12	notes	FY13	notes	Net Cha	
	Position		Position		Position		Positio	on	Ī .	Position	
Department/Fund	Count	FTE	Count	FTE	Count	FTE	Coun	t FTE		Count	FTE
UBLIC WORKS - FLEET AND BUILDINGS/FLEET											
9007 DIV MANAGER BUILDINGS & FLEET MC	1	1.00	1	1.00	1	1.00		1 1.00			
8006 FLEET MANAGER SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1 1.00			
502 ADMINISTRATIVE ASSISTANT I AF 506 VEHICLE AND EQUIPMENT MECHANIC II AF	1 3	1.00 3.00	1 3	1.00 3.00	1 3	1.00 3.00		1 1.00			
LEET AND BUILDINGS/FLEET	6	6.00	6	6.00	6	6.00		6 6.00	_	0	0.00
JBLIC WORKS - STREETS AND ROW											
601 ADMINISTRATIVE ASSISTANT II AF	1	1.00	1	1.00	1	1.00		1 1.00	)		
401 OFFICE ASSISTANT-II	0	0.00	0	0.00	0	0.00			(37)		
12021 DIV MANAGER STREETS & ROW MC 605 HEAVY EQUIPMENT OPERATOR AF	1 8	1.00 8.00	1 8	1.00 8.00	1 8	1.00 8.00		1 1.00 8 8.00			
405 INVENTORY CONTROL TECHNICIAN AF	0	0.00	0	0.00	0	0.00		0.00			
504 SROW FOREMAN I AF	3	3.00	3	3.00	3	3.00		3 3.00			
714 SROW FOREMAN II AF 8012 STREETS & ROW SUPERVISOR MC	1 3	1.00 3.00	1	3.00	1 3	1.00 3.00		1 1.00			
303 STREETS & ROW WORKER AF	20	20.00	20	20.00	20	20.00	1	19 19.00			
12092 STREETS & ROW SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00			(39)		
307 TRUCK DRIVER	8	8.00	8	8.00	8	8.00		8 8.00			
604 VEHICLE AND EQUIPMENT MECHANIC II AF TREETS AND ROW	2 48	2.00 48.00	2 48	2.00 48.00	2 48	2.00 48.00	4	2 2.00		-1	-1.00
	40	40.00	40	40.00	40	40.00		+7.00	1	·	1.00
UBLIC WORKS - ENGINEERING 303 STREETS & ROW WORKER AF	2	2.00	1	1.00	1	1.00		2 2.00	(32)		
401 OFFICE ASSISTANT II AF	1	1.00	1	1.00	1	1.00		1 1.00			
403 BUILDING MAINTENANCE TECHNICIAN AF	1	1.00	1	1.00	1	1.00		1 1.00			
505 ENGINEERING TECHNICIAN I AF 601 ADMINISTRATIVE ASSISTANT II AF	2	2.00 1.00	2 1	2.00 1.00	2 1	2.00 1.00		2 2.00			
602 PROJECT INSPECTOR AF	3	3.00	2	2.00 (10)	-	0.00		0 0.00			
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00		1 1.00	)		
701 ENGINEER ASSOCIATE/GIS SPECIALIST AF	0	0.00	0	0.00	0	0.00		0.00			
1001 ENGINEER I AF 1002 PROJECT MANAGER AF	2	2.00 4.00	4 1	4.00 1.00 (t3)	3 1	3.00 1.00		3 3.00			
1185 INTERN SE	0	0.00	0	0.00	0	0.00		0.00			
12001 CITYENGINEER MC	1	1.00	1	1.00	1	1.00		1 1.00			
12039 ENGINEERING SECTION MANAGER 12040 MUNICIPAL PLANNER I AF	5 1	5.00 1.00	4 1	4.00 1.00	3 1	3.00 1.00		3 3.00			
12083 PROJECT MANAGER/NPDES BU	1	1.00	1	1.00	0	0.00		0 0.00			
NGINEERING	25	25.00	21	21.00	16	16.00	(24)	17.00	)	1	1.00
UBLIC WORKS - REAL PROPERTY											
12063 COMMUNITY DEVELOPMENT MANAGER MC	0	0.00	0	0.00	1	1.00		1 1.00			
12128 REAL PROPERTY TECHNICIAN AF 12048 REAL PROPERTY SPECIALIST AF	0 0	0.00	0	0.00	1 0	1.00	(23)	0 0.00	(32)		
EAL PROPERTY	0	0.00	0	0.00	2	2.00		1 1.00		-1	-1.00
PUBLIC WORKS	96	96.00	89	89.00	86	86.00	8	85 85.00	)	-1	-1.00
DLICE DEPARTMENT - ADMINISTRATION											
8001 ADMINISTRATIVE SERVICES MANAGER MC	1	1.00	1	1.00	1	1.00		1 1.00	)		
502 ADMINISTRATIVE ASSISTANT AF	0	0.00	0	0.00	0	0.00		0.00			
601 ADMINISTRATIVE ASSISTANT II AF 1154 CRIMINAL INFORMATION ANALYST MC	1 1	1.00	1 0	1.00 0.00	1 0	1.00		1 1.00			
1121 CROSSING GUARDS SE	20	5.00	20	5.00	20	5.00	2	20 5.00			
404 CUSTOMER SERVICE REP AF	3	3.00	3	3.00	0	0.00		0.00			
411 RECORDS TECHNICIAN-POL DEPT AF	0	0.00	0	0.00	3	3.00		3 3.00			
204 OFFICE ASSISTANT I AF 401 OFFICE ASSISTANT II AF	1 2	1.00 2.00	1 2	1.00 2.00	0 2	0.00 2.00	(17)	0 0.00			
DMINISTRATION	29	14.00	28	13.00	27	12.00	2	27 12.00		0	0.00
OLICE DEPARTMENT - COMMUNICATIONS											
1191 CALL TAKER PF	6	6.00	6	6.00	6	6.00		6 6.00	)		
1075 COMMUNICATIONS ASSISTANT MANAGER	1	1.00	1	1.00	1	1.00		1 1.00			
1222 COMMUNICATIONS MANAGER 1076 DISPATCH SHIFT SUPERVISOR PF	1 6	1.00 6.00	1 6	1.00 6.00	1 6	1.00 6.00		1 1.00 6 6.00			
1077 DISPATCH SHIFT SOFERVISOR FF	29	29.00	35	35.00 (14)		35.00	3	35.00			
12061 NCIC SUPERVISOR PF	1	1.00	1	1.00	1	1.00		1 1.00			
1101 TRAINING COORDINATOR/SUPV DISPATCH P	1 45	1.00	1	1.00	1	1.00	,	1 1.00		0	0.00
OMMUNICATIONS	45	45.00	51	51.00	51	51.00		51.00	,	U	0.00
OLICE DEPARTMENT - ANIMAL CONTROL		1.00		1.00	_	0.00		0 00			
507 ANIMAL CONTROL OFFICER II AF 402 ANIMAL CONTROL OFFICER I AF	1 6	1.00 6.00	1 6	1.00 6.00	0 7	0.00 7.00		0 0.00 7 7.00			
7001 ANIMAL CONTROL SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1 1.00			
5007 FACILITY MANAGER MC	1	1.00	1	1.00	1	1.00		1 1.00			
203 KENNEL WORKER AF	6	6.00	4	4.00	4	4.00			(35)		
204 OFFICE ASSISTANT I AF NIMAL CONTROL	2 17	2.00 17.00	2 15	2.00 15.00	2 15	2.00 15.00	1	2 2.00		1	1.00
OLICE DEPARTMENT - CODE ENFORCEMENT	.,		.5		.5	. 5.00	,	. 0.00		· ·	
606 CODE ENFORCEMENT OFFICER II AF	1	1.00	1	1.00	1	1.00		1 1.00	)		
509 CODE ENFORCEMENT OFFICER I AF	5	5.00	5	5.00	5	5.00		5 5.00			
805 CODE ENFORCEMENT SUPERVISOR MC	1	1.00	1	1.00	1	1.00		1 1.00			
CODE ENFORCEMENT	7	7.00	7	7.00	7	7.00	<u> </u>	7 7.00	)	0	0.00

Part	Position Count	2.00 8.00 9.00 1.00 2.00 81.00 16.00 1.00 128.00 1.00 2.00 1.00 1.00 1.00 2.00 2.00 2	Position Count  2 8 8 9 1 2 6 6 2 8 8 16 1 129  1 1 2 2 3 2 2 3 2 1 1 4 1 1 1 1 2 2 3 3 1 1 2 3 3 1 1 2 6 8 8 2 1 1 1 1 1 1 1 1 1 1 1 2 1 1 1 1 1	13 FTE  2.00 8.00 9.00 1.00 2.00 82.00 1.00 1.00 1.00 1.00 2.00 1.00 1.00	Net Change FY12 to FY13  Position Count FTE  1 1.00  0 0.00  2 2.00	SONI
Department/Fund	Count  2 8 9 9 1 2 6 6 2 2 7 8 1 1 6 1 1 2 8 1 1 1 1 1 1 1 1 2 1 1 1 1 1 2 1 1 1 1	2.00 8.00 9.00 1.00 2.00 81.00 16.00 1.00 1.00 1.00 2.00 2.00 1.00 2.00 2	Count  2 8 9 9 1 2 6 6 2 8 8 2 16 1 1 2 9 3 3 1 1 2 6 8 8 2 1 1 2 6 8 8 2 1 1 1 2 6 8 8 2 1 1 1 1 1 1 2 6 8 8 2 1 1 1 1 1 1 2 6 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.00 8.00 9.00 1.00 2.00 82.00 (41 16.00 1.00 1.00 2.00 217.00 1.00 2.00 217.00 1.00 2.00 217.00	1 1.00 0 0.00	
1083 CAPTAIN	8 9 9 1 1 2 6 6 2 2 1 1 1 1 2 8 1 1 1 1 2 0 1 1 2 6 8 8 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 81.00 16.00 1.00 128.00 2.	8 8 9 1 1 2 6 6 2 2 8 2 1 6 1 1 1 2 9 1 1 1 1 2 3 1 1 9 3 3 1 1 2 6 8 8 2 1 1 1 1 1 1 2 6 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 82.00 (41 16.00 1.00 1.00 2.00	1 1.00	
1083 CAPTAIN	8 9 9 1 1 2 6 6 2 2 1 1 1 1 2 8 1 1 1 1 2 0 1 1 2 6 8 8 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 81.00 16.00 1.00 128.00 2.	8 8 9 1 1 2 6 6 2 2 8 2 1 6 1 1 1 2 9 1 1 1 1 2 3 1 1 9 3 3 1 1 2 6 8 8 2 1 1 1 1 1 1 2 6 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 82.00 (41 16.00 1.00 1.00 2.00	1 1.00	
1087 CORPORAL PF	8 9 9 1 1 2 6 6 2 2 1 1 1 1 2 8 1 1 1 1 2 0 1 1 2 6 8 8 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 81.00 16.00 1.00 128.00 2.	8 8 9 1 1 2 6 6 2 2 8 2 1 6 1 1 1 2 9 1 1 1 1 2 3 1 1 9 3 3 1 1 2 6 8 8 2 1 1 1 1 1 1 2 6 8 8 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8.00 9.00 1.00 2.00 6.00 2.00 82.00 (41 16.00 1.00 1.00 2.00	1 1.00	
1081 DIRECTOR POLICE DEAPRTMENT	1 2 6 2 7 81 16 1 128 128 128 128 128 128 128 128 128 1	1.00 2.00 6.00 1.00 128.00 1.00 1.00 1.00 2.00 2.00 2.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 1	1 2 2 82 166 1 1 129 0 0 1 1 2 2 332 1 4 1 1 2 3 3 1 1 2 6 8 8 2 1 1 1	1.00 2.00 6.00 2.00 82.00 (41 16.00 1.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 23.00 1.00 9.00 3.00 1.00 23.00 1.00	1 1.00	
1088 EVIDENCE TECHNICIAN PF	2 6 6 2 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1	2.00 6.00 2.00 81.00 16.00 1.00 0.00 1.00 2.00 215.00 1.00 4.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 1	2 6 6 8 2 1 1 1 2 6 6 8 2 1 1 1 1 2 6 6 8 2 1 1 1 1 1 1 2 6 6 8 2 1 1 1 1 1 1 1 1 1 2 1 1 1 2 1 1 1 1	2.00 6.00 2.00 82.00 (41 16.00 1.00 129.00 0.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00	1 1.00	
1084 LIEUTENANT MC	6 2 2 2 3 1 1 2 2 3 3 1 1 2 6 8 8 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.00 2.00 16.00 1.00 128.00 1.00 1.00 2.00 215.00 1.00 4.00 1.00 2.000 1.00 2.000 1.00 2.000 1.00 2.000 1.00 2.000 1.00 2.000 1.00 2.000 1.00 1.	6 2 82 16 1 129 0 1 1 2 2 3 2 2 3 2 1 4 4 1 1 2 3 3 1 9 3 3 1 2 6 8 8 2 1 1 1 1	6.00 2.00 (41 16.00 1.00 129.00 1.00 1.00 1.00 2.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 9.00 3.00 1.00 9.00 3.00 1.00 9.00 3.00 1.00 9.00 3.00 1.00 9.00 3.00 1.00 9.00 3.00 21.00	1 1.00	
1090 POLICE DEPUTY DIR MC	2 2 81 16 1 128 230 230 1 1 26 8 24 1 100 1 1 1 1	2.00 81.00 16.00 1.00 1.00 1.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 1.00 9.00 1.00 26.00 26.00 1.00	2 82 16 1 129 0 1 1 2 2 3 2 2 3 2 2 3 2 1 1 2 6 8 8 2 1 1 1	2.00 82.00 (41 16.00 1.00 1.00 1.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 9.00 8.00 21.00	1 1.00	
1102 POLICE OFFICER PF	(7) 81 16 16 128 128 128 128 128 128 128 128 128 128	81.00 16.00 1.00 1.00 0.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 20.00 1.00 1	82 16 11 129 0 1 1 2 232 232 1 4 1 1 23 1 9 3 3 1 1 26 8 8 21 1	82.00 (41 16.00 1.00 129.00 0.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00	1 1.00	
1085 SERGEANT PE	16 1128 0 11 12 230 11 4 11 120 11 9 3 3 11 26 8 8 24 4 1 100	1.00 128.00 1.00 1.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 24.00 1.00	1 129 0 1 1 1 2 2 2 3 2 2 2 2 2 2 2 2 2 2 2 2 2	16.00 1.00 1.00 1.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 23.00 1.00 23.00 1.00 26.00 8.00 21.00	1 1.00	
Table   Tabl	128 0 1 1 2 230 1 4 1 1 20 1 9 3 1 26 8 8 24 1 100 100 100 100 100 100 100	128.00 0.00 1.00 1.00 2.00 215.00 1.00 4.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 1	129 0 1 1 2 232 1 4 1 1 23 3 1 9 3 3 1 26 8 8 21 1	1.00 1.00 2.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00	0 0.00	
POLICE DEPARTMENT - TRAINING   1211 PUBLIC INFORMATION OFFICER   1 1.00   1 1.00   1.00   1.005 SERGEANT PE   0 0.000   0.000   0.000   1.102 POLICE OFFICER PF   1 1.000   1 1.000   1.0000   1.000   1.000	0 1 1 2 230 1 4 1 1 20 1 9 3 3 1 1 26 8 8 24 1 1 100	0.00 1.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 20.00 1.00 26.00 8.00 24.00 1.00	0 1 1 2 232 1 4 1 1 23 1 9 3 1 26 8 8 21 1	0.00 1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 9.00 6.00 8.00 21.00	0 0.00	
1211 PUBLIC INFORMATION OFFICER	1 1 1 2 2300 1 4 1 1 200 1 1 9 3 3 1 26 8 8 24 1 1 100 100 100 100 100 100 100 100 10	1.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 1 2 232 1 4 1 1 23 1 9 3 1 26 8 8 21 1	1.00 1.00 21.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1085 SERGEANT PE	1 1 1 2 2300 1 4 1 1 200 1 1 9 3 3 1 26 8 8 24 1 1 100 100 100 100 100 100 100 100 10	1.00 1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 1 2 232 1 4 1 1 23 1 9 3 1 26 8 8 21 1	1.00 1.00 21.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1102 POLICE OFFICER PF	1 2 230 1 4 1 1 1 20 1 26 8 8 24 1 1 100 1 1 1 1 1	1.00 2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 2 232 1 4 4 1 1 2 3 3 1 1 2 6 8 8 2 1 1 1	1.00 2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
TRAINING   2   2.00   2   2.00	2 230 1 4 1 1 20 1 9 3 1 1 26 8 8 24 1 100	2.00 215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	2 232 1 4 1 1 23 1 9 3 1 1 26 8 8 21 1	2.00 217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
POLICE DEPARTMENT   227   212.00   230   215.00	230 1 4 1 1 20 1 9 3 1 26 8 24 1 100	215.00 1.00 4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	232 1 4 1 1 23 1 9 3 1 26 8 8 21 1 1	217.00 1.00 4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
RRE AND RESCUE	1 4 1 1 20 1 9 3 1 1 26 8 8 24 1 1 100	1.00 4.00 1.00 1.00 20.00 1.00 9.00 3.00 26.00 8.00 24.00 1.00	1 4 1 1 23 1 9 3 1 26 8 21 1	1.00 4.00 1.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00	2 2.00	
502 ADMINISTRATIVE ASSISTANT I AF         1         1.00         1         1.00           1150 BATTALION COMMANDER PF         4         4.00         4         4.00           1233 DEPUTY FIRE CHIEF MC         1         1.00         1         1.00           12081 DIRECTOR FIRE & RESCUE MC         1         1.00         1         1.00           1193 DISTRICT COMMANDER (Captain) PF         20         20.00         20         20.00           1203 EMS COMMANDER PF         1         1.00         1         1.00           1235 FIRE ENGINEER PF         9         9.00         9         9.00           1099 FIRE INSPECTOR PF         3         3.00         4         4.00           1214 FIRE MARSHALL PF         1         1.00         0         0.00           1098 FIREFIGHTER EMT BASIC PF         29         29.00         25         25.00           1230 FIREFIGHTER EMT BASIC PF         5         5.00         9         9.00           1097 FIREFIGHTER PARAMETIC PF         25         25.00         23         23.00           12125 PIPEMAN PF / 12143 - PIPEMAN-I)         0         0.00         1         1.00           FIRE AND RESCUE - EMERGENCY MANAGEMENT         1         1.00         1	4 1 1 20 1 3 3 1 26 8 24 1 1 100	4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	4 1 1 23 3 1 9 3 1 26 8 21	4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1150 BATTALION COMMANDER PF	4 1 1 20 1 3 3 1 26 8 24 1 1 100	4.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	4 1 1 23 3 1 9 3 1 26 8 21	4.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1233   DEPUTY FIRE CHIEF MC	1 1 200 1 9 3 1 1 26 8 8 24 1 1 100	1.00 1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 1 23 1 9 3 1 26 8 21	1.00 1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
12081 DIRECTOR FIRE & RESCUE MC	1 20 1 9 3 1 1 26 8 24 1 100	1.00 20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 23 1 9 3 1 26 8 21	1.00 23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1193 DISTRICT COMMANDER (Captain) PF   20   20.00   20   20.00   1203 EMS COMMANDER PF   1   1.00   1   1.00   1   1.00   1   1.00   1   1.00   1   1.00   1   1.00   1   1.00   1   1.00   1.00   1.09   FIRE INSPECTOR PF   3   3.00   4   4.00   1.09   FIRE INSPECTOR PF   3   3.00   4   4.00   1	20 1 9 3 1 26 8 24 1 100	20.00 1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	23 1 9 3 1 26 8 21	23.00 1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1203 EMS COMMANDER PF	1 9 3 1 26 8 24 1 100	1.00 9.00 3.00 1.00 26.00 8.00 24.00 1.00	1 9 3 1 26 8 21 1	1.00 9.00 3.00 1.00 26.00 8.00 21.00		
1099 FIRE INSPECTOR PF   3   3.00   4   4.00     1214 FIRE MARSHALL PF   1   1.00   0   0.00     1098 FIREFIGHTER EMT BASIC PF   29   29.00   25   25.00     1230 FIREFIGHTER EMT IPF   5   5.00   9   9.00     1097 FIREFIGHTER PARAMETIC PF   25   25.00   23   23.00     12125 PIPEMAN PF / 12143 - PIPEMAN-I)   0   0.00   1   1.00     FIRE AND RESCUE   100   100.00   99   99.00     FIRE AND RESCUE - EMERGENCY MANAGEMENT   502 ADMINISTRATIVE ASSISTANT I AF   1   1.00   1   1.00     12023 EMERGENCY PROGRAM MANAGER MC   1   1.00   1   1.00     EMERGENCY MANAGEMENT   2   2.00   2   2.00     FIRE AND RESCUE   102   102.00   101   101.00     101.00   101.00   101.00     101.00   101.00   1   101.00     101.00   101.00   1   101.00     101.00   101.00   1   101.00     101.00   101.00     101.00   101.00   101.00     101.00   101.00   101.00     101.00   101.00   101.00     101.00   101.00   101.00     101.00   1	3 1 26 8 24 1 100	3.00 1.00 26.00 8.00 24.00 1.00	3 1 26 8 21	3.00 1.00 26.00 8.00 21.00		
1214 FIRE MARSHALL PF	1 26 8 24 1 100	1.00 26.00 8.00 24.00 1.00	1 26 8 21 1	1.00 26.00 8.00 21.00		
1098 FIREFIGHTER EMT BASIC PF   29   29.00   25   25.00     1230 FIREFIGHTER EMT I PF   5   5.00   9   9.00     1097 FIREFIGHTER PARAMETIC PF   25   25.00   23   23.00     12125 PIPEMAN PF / 12143 - PIPEMAN-I)   0   0.00   1   1.00     FIRE AND RESCUE   100   100.00   99   99.00     FIRE AND RESCUE - EMERGENCY MANAGEMENT   502 ADMINISTRATIVE ASSISTANT I AF   1   1.00   1   1.00     12023 EMERGENCY PROGRAM MANAGER MC   1   1.00   1   1.00     EMERGENCY MANAGEMENT   2   2.00   2   2.00     FIRE AND RESCUE   102   102.00   101   101.00     FIRE AND RESCUE   102   102.00   101   102.00     FIRE AND RESCUE   102   102.00   101   102.00     FIRE AND RESCUE   102   102.00   101   102.00     FIRE AND RESCUE   102   102.00   102.00     FIRE AND RESCUE   102.00   102.00     FIRE AND RESCUE   102.00   102.00     FIRE AND RESCUE   102.00   102.	26 8 24 1 100 1 1	26.00 8.00 24.00 1.00	26 8 21 1	26.00 8.00 21.00		
1230 FIREFIGHTER EMT I PF   5   5.00   9   9.00     1097 FIREFIGHTER PARAMETIC PF   25   25.00   23   23.00     12125 PIPEMAN PF / 12143 - PIPEMAN-I)   0   0.00   1   1.00     FIRE AND RESCUE   100   100.00   99   99.00     FIRE AND RESCUE - EMERGENCY MANAGEMENT   502 ADMINISTRATIVE ASSISTANT I AF   1   1.00   1   1.00     12023 EMERGENCY PROGRAM MANAGER MC   1   1.00   1   1.00     EMERGENCY MANAGEMENT   2   2.00   2   2.00     FIRE AND RESCUE   102   102.00   101   101.00     FIRE AND RESCUE   102   102.00   101   102.00     FIRE AND RESCUE   102   102.00   101   102.00     FIRE AND RESCUE   102   102.00   102.00     FIRE AND RESCUE   102   102.00   102.00     FIRE AND RESCUE   102   102.00     FIRE AND RESCUE   102   102.00   102.00     FIRE AND RESCUE   102.00   102	8 24 1 100 1 1	8.00 24.00 1.00 100.00	8 21 1	8.00 21.00		
1097 FIREFIGHTER PARAMETIC PF	24 1 100 1 1	24.00 1.00 100.00	21 1	21.00		
12125 PIPEMAN PF / 12143 - PIPEMAN-I)	1 100 1 1	1.00	1			
FIRE AND RESCUE   100   100.00   99   99.00	1 1		100			
100   100	1			100.00 (26	0 0.00 (26	6)
502 ADMINISTRATIVE ASSISTANT   AF	1					
EMERGENCY MANAGEMENT         2         2.00         2         2.00           FIRE AND RESCUE         102         102.00         101         101.00		1.00	1	1.00		
FIRE AND RESCUE 102 102.00 101 101.00	2	1.00	1	1.00		
		2.00	2	2.00	0 0.00	
TOTAL GENERAL FUND 815 675.09 780 634.66	102	102.00	102	102.00	0 0.00	
	783	634.37	781	634.21	-2 -0.16	
	700	004.07	701	004.21	2 0.10	
WATER AND WASTEWATER UTILITIES FUN	UND					
WATER AND WASTEWATER UTILITY FUND -ADMINISTRATION 502 ADMINISTRATIVE ASSISTANT I AF 1 1.00 1 1.00	1	1.00	1	1.00		
12022 DIVISION MANAGER UTILITY OPERATIONS MC 1 1.00 1 1.00	1	1.00	1	1.00		
701 ENGINEER ASSOCIATE AF 1 1.00 0 0.00 (11)	(11) 0	0.00	0	0.00		
505 ENGINEERING TECHNICIAN I AF 1 1.00 1 1.00	1	1.00	1	1.00		
12041 UTILITIES SYSTEM ENGINEER AF 1 1.00 1 1.00	1	1.00	1	1.00		
<b>ADMINISTRATION</b> 5 5.00 4 4.00	4	4.00	4	4.00	0 0.00	
WATER AND WASTEWATER UTILITY FUND - CONSERVATION						
703 ENVIRONMENTAL PROGRAMS MANAGER MC 1 1.00 1 1.00	1		1	1.00		
510 WATER CONSERVATION SPECIALIST AF 1 1.00 1 1.00 CONSERVATION 2 2.00 2 2.00	2		1 2	2.00	0 0.00	
	2	2.00	2	2.00	0.00	
WATER AND WASTEWATER UTILITY FUND - ENGINEERING		0.00		0.00		
1001 ENGINEER AF 1 1.00 0 0.00 1 1.00	0		0 1	0.00 1.00		
612 LINE LOCATOR AF 2 2.00 2 2.00	2		2	2.00		
602 PROJECT INSPECTOR AF 4 4.00 3 3.00 (10)				2.00		
701 ENGINEER ASSOCIATE AF 0 0.00 1 1.00 (11)	,	,	1	1.00		
1002 PROJECT MANAGER AF 1 1.00 2 2.00 (13)		1.00 (	24)1	1.00		
WATER AND WATERWATER UTILITY FUND - ENGINEERIN( 8 8.00 9 9.00	7	7.00	7	7.00	0 0.00	
WATER AND WASTEWATER UTILITY FUND - ASSET MNGT						
1071 ACCOUNTING MANAGER MC 1 1.00 1 1.00	1	1.00	1	1.00		
12007 DIV MANAGER ASSET MANAGEMENT MC 0 0.00 0 0.00			0	0.00		
	0	1.00	1	1.00	0 0.00	
ASSET MANAGEMENT 1 1.00 1 1.00	0					
ASSET MANAGEMENT 1 1.00 1 1.00 WATER AND WASTEWATER UTILITY FUND - CUSTOMER SERVICE	1			1.00		
ASSET MANAGEMENT	1		1			
ASSET MANAGEMENT	1 1 0	0.00	0	0.00		
ASSET MANAGEMENT	1 1 0 1	0.00	0 1	1.00		
ASSET MANAGEMENT	1 1 0 1 2	0.00 1.00 2.00	0 1 2	1.00 2.00		
1.00   1   1.00   1	1 1 0 1 2 6	0.00 1.00 2.00 6.00	0 1 2 6	1.00 2.00 6.00		
1.00   1   1.00   1.00	1 1 0 1 2	0.00 1.00 2.00 6.00 2.00	0 1 2	1.00 2.00 6.00 2.00		
1.00   1   1.00   1.00	1 1 0 1 2 6 2	0.00 1.00 2.00 6.00 2.00	0 1 2 6 2	1.00 2.00 6.00		
1.00   1   1.00   1	1 1 0 1 2 6 2 6	0.00 1.00 2.00 6.00 2.00 6.00 1.00	0 1 2 6 2 6	1.00 2.00 6.00 2.00 6.00	0 0.00	

		POSITIO			Y13						
		FY10	notes	FY11	notes	FY12	notes	FY13	notes	Net Ch	_
	Posit			ition		sition		Position		Position	
Department/Fund	Cou	nt FTE	- 00	ount FTE		ount FTE		Count	FTE	Count	F
		GRANTS AN	ID OTHER I	UNDS							
304 RECREATION LEADER	0	0.00	1	1.00 (6)	2	2.00	2	2.00			
ECREATION ACTIVITIES FUND (206)	0	0.00	1	1.00	2	2.00	2	2.00	0	0.00	
1119 KRRB COMMUNITY WORKER I	8	1.35	8	1.35	8	1.35	8	1.35			
1139 INTERN - PARKS & RECREATION	0	0.00	0	0.00	0	0.00	0	0.00			
12123 KRRB COMMUNITY WORKER II	2	0.75	2	0.75	2	0.75	2	0.75		0.00	
ARKS & REC COMMUNITY DEVELOPMENT GRANT (207)	10	2.10	10	2.10	10	2.10	10	2.10	U	0.00	
12013 DIVISION MANAGER CVB MC	0.4	0.40	0.4	0.40	0.4	0.40	0.4	0.40			
12093 ASSISTANT DIVISION MANAGER CVB MC ROMOTIONS FUND (224)	0.2	0.20	0.2 0.6	0.20	0.2	0.20	0.2	0.20		0.00	
• •									U	0.00	
502 ADMINISTRATIVE ASSISTANT I AF	1	1.00	1	1.00	1	1.00	1 1	1.00			
608 CVB SALES COORDINATOR AF 12013 DIVISION MANAGER CVB MC	1 0.6	1.00	1 0.6	1.00 0.60	1 0.6	1.00 0.60	0.6	1.00 0.60			
12062 SPECIAL PROJECTS COORDINATOR MC	0.0	0.00	0.0	0.00	0.0	0.00	0.0	0.00			
12093 ASSISTANT DIVISION MANAGER CVB MC	0.8	0.80	0.8	0.80	0.8	0.80	0.8	0.80			
CONVENTION VISITORS BUREAU (CVB) (225)	3.4	3.40	3.4	3.40	3.4	3.40	3.4	3.40	0	0.00	
12095 ACCOUNTING TECH III REC SAD BU	1	1.00	1	1.00	1	1.00	1	1.00			
AD ADMINISTRATION FUND (227)	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00	
12134 PROGRAM MANAGER NM GANG TASK FORCE	0	0.00	1	1.00 (8)	1	1.00	1	1.00			
12138 GANG INTELLIGENCE ANALYST GF	0	0.00	0	0.00	0	0.00 (15)	0	0.00			
12147 DATA ENTRY CLERK PART TIME GF	o	0.00	0	0.00	0	0.00	1	0.63 (27)			
M GANG TASK FORCE GRANT (245)	0	0.00	1	1.00	1	1.00	2	1.63		0.63	
12130 YCC INTERN	0	0.00	2	0.40	0	0.00	2	0.40			
12313 YCC YOUTH WORKER	ō	0.00	8	1.60	0	0.00	6	1.20			
ARKS & REC COMMUNITY DEVELOPMENT GRANT (252)	0	0.00	10	2.00	0	0.00 (25)	8	1.60 (40)	8	1.60	
12133 FOOD PROGRAM SUPERVISOR	0	0.00	1	0.25	1	0.25	1	0.25			
12132 COUNSELOR/FOOD RPOGRAM	ō	0.00	4	0.64	4	0.64	12	1.92			
ARKS & REC FOOD PROGRAM GRANT (253)	0	0.00	5	0.89	5	0.89	13	2.17	8	1.28 (34)	)
12137 SOLID WASTE PRGRM SPECIALIST AF	0	0.00	1	1.00	- 1	1.00	- 1	1.00			
NVIRONMENTAL GRT (260)	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00	
, ,	1	1.00	0	0.00	0	0.00	0	0.00			
12124 TEMPORARY PROJECT MANAGER O BOND CONSTRUCTION (329)	1	1.00	0	0.00	0	0.00	0	0.00	0	0.00	
, ,									Ū	0.00	
12111 GRANTS SPECIALIST MC IUD-CDBG FUND (375)	1	0.50	1	0.50	1	0.50	1	0.50		0.00	
, ,									U	0.00	
1208 ADVOCATE COORDINATOR	1	1.00	1	1.00	1	1.00	1	1.00			
12069 CCR COORDINATOR GRANT	1	1.00	0	0.00	0	0.00	0	0.00			
12070 VICTIM ADVOCATE PT GRANT 12068 VICTIM ADVOCATE PT GRANT	1	1.00 0.50	0 1	0.00	0	0.00 (25)	1 0	0.49 (30)			
12058 GRANT ADMINISTRATOR AF	0	0.00	0	0.00	0	0.00 (25)	0	0.00			
PUBLIC SAFETY GRANTS (376)	4	3.50	2	1.80	1	1.00	2	1.49	1	0.49	
GRANTS AND OTHER FUNDS	5	5	36	15.29	26	13.49	44	17.49	18	4.00	
TOTAL ALL FUNDS	871	722.19	851	684.95	842	680.86	858	684.7	16	3.84	
<del>-</del>											
SUMMARY (% change in position count from year	to year)										
General Fund & Utilities Full & Part time:	713	658.82	667	629.17	669	627.52	667	627.36	-2	-0.2	
ral Fund Summer Seasonal Parks & Rec/Outdoor Pools:	153	58.37	148	40.49	147	39.85	147	39.85	0	0.0	
Grants:	5	5	36	15.29	26	13.49	44	17.49	18	4.0	
_	871										

#### Notes

- (1) Added one temporary, part-time Election Clerk.
- (2) Elimination of vacant youth worker positions assigned to various Departments throughout the City.
- (3) Increase to 102 positions for FY10 corrects a FY09 headcount error; reduction for FY10-MidYear is due to freezing a non-First Responder position.
- (4) One part-time youth workers was moved from HR to Library, then reclassified to Library Page; FTE increases reflect actual hours being worked.
- (5) Two seasonal Counselors and one seasonal Site Supervisor, formerly accounted-for in the General Fund, are actually funded by a Food Program Grant. These positions are now shown in the "Other Funds" section.
- $(6) One \ Recreation \ Leader, formerly \ accounted for in the \ General \ Fund, is \ actually funded \ by \ a \ Grant. \ That \ position \ is \ now \ shown \ in the \ "Other \ Funds" \ section.$
- (8) City of Rio Rancho became the fiscal agent for this position April 1, 2010.
- (9) In FY09 and FY10, position counts and FTEs were estimates. The FY11 count should more accurately reflect the expected staffing for the outside pools.
- (10) For FY11, one Project Inspector was moved from the General Fund to the Utilities Fund.

- (11) For FY11, one Engineering Associate was moved from the Utilities Fund-Administration to the Utilities Fund-Engineering.
- $(12) \ Corrected \ the \ number \ of \ seasonal \ lifeguards \ needed \ for \ the \ Outdoor \ and \ Indoor \ pools. \ Converted \ 9 \ part-time \ Indoor \ pools.$
- AFSCME Lifeguard positions to 9 part-time non-Bargaining Unit, non-benefitted positions with slightly lower FTE count
- (13) One engineering Project Manager, formerly included in General Fund, has been moved to the Utilities Fund
- (14) Six Dispatchers will be added 1/1/11.
- (15) New Grant received funding for one full time, benefited, Gang Intelligence Task Force position; however, this grant ends on 6/30/11 so there is no change to headcount.
- (16) Added one part-time, temporary Election Clerk.
- (17) Alarm Billing Clerk position was moved from Police Department to Finance Department.
- (18) The duties of payroll administration were moved from being performed by an Accounting Technician to a full-time Payroll Administrator position.
- (19) Information Technology Technician position frozen.
- (20) Recreation Leader position to be covered by a Grant for FY12.
- (21) One Park Maintenance Supervisor position was eliminated and replaced with 4 temporary park laborers.
- (22) Three Inspector and one Plans Examiner positions were eliminated; created one part-time Electrical Inspector position.
- (23) The Community Development Division was moved to the Public Works Department (P. McCarthy & M. Jones).
- (24) This new "Engineering" Division in Development Services was created by moving employees from Public Works.
- (25) Grant ended 6/30/11.
- (26) One firefighter position eliminated in Resolution of 8/24/11; upgraded positions yielding three additional Captains; subsequently, one Firefighter-Basic added for FY13.
- (27) One part-time Data Entry Clerk added 10/1/11 as covered by the Grant.
- (28) Eliminated Assistant Division Manager position on 9/26/11 and replaced it with Librarian Supervisor.
- (29) Replaced a vacant Municipal Planner III position for a Municipal Planner I.
- (30) Grant supported a part-time Victim Advocate.
- (31) Converted Building Inspector position to Electrical Inspector.
- (32) Converted Real Property Technician position in Div. 55-25 to SROW Worker and moved it to Engineering Division.
- (33) Moved Admin Assistant-II position from Senior Services to Parks & Rec-Administration; moved Admin Ass't-I position from P&R Admin to Senior Services.
- (34) Added 8 Grant-funded Food Service Counselors for Summer Meals Programs.
- (35) Converted one Records Technician in the City Clerks Office to one Kennel Worker (Kennel position not to be filled until 9/10/12).
- (36) Reclassified Building Maintenance Technician into Electrician-II.
- (37) Converted one SROW Worker to an Office Assistant-II position.
- (38) Reclassified Assistant City Attorney to Deputy City Attorney.
- (39) Eliminated for FY13: SROW Superintendent; Temporary Election Clerks; Zoning Specialist.
- (40) Grant received for 9 weeks beginning 6/1/12.
- (41) Added positions for FY13: Police Officer and Ambulance Billing Technician (term position) was added to perform billing for Sandoval county.
- (42) One Summer Camp Counselor converted to a YCC Counselor.

### **Employee Benefits**

**Benefit Eligibility:** Employees must be a regular employee whose normal work schedule is 20 hours or more per week and includes elected officials.

**Retirement:** New Mexico Public Employee's Retirement Association (PERA) – The PERA contribution rate for general employees, other than police and fire, is 9.15% under the Municipal plan 2; however, the city pays 75% of the employee's portion which decreases the employee's contribution rate to 2.29%. The total contribution is 18.3% of salary with the employee contributing 2.29% and the City contributing 16.01%.

The PERA contribution rate for Law Enforcement employees is 16.3% under the Police Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.07%. The total contribution is 34.80% of salary with the employee contributing 4.07% and the City contributing 30.73%.

The PERA contribution rate for Fire/EMS employees is 16.2% under the Fire Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.05%. The total contribution is 37.45% of salary with the employee contributing 4.05% and the City contributing 33.40%.

City Cost of PERA: \$6,384,208

**Social Security:** the City only participates in the Medicare portion of Social Security for non-seasonal staff. The employee contributes 1.45% of salary and the City matches the 1.45%.

City Cost of Medicare: \$459,108

**Retiree Healthcare:** The City participates in a retiree healthcare program for all employees through New Mexico Retiree Healthcare Authority. Employees and the City share in the Cost.

City Cost for Retiree Healthcare: \$629,360

**Medical Insurance:** The City's medical plan is a self-funded medical plan and the City offers a choice of medical plans and a choice of medical provider network access. Employees may choose Plan A which is a co-insurance based plan or Plan B which is a co-payment based plan. Employees may choose either the Presbyterian or Lovelace provider network.

City Cost of Medical Insurance: \$4,464,273

**Dental:** The City's dental plan is a self-funded dental plan through Delta Dental.

City Cost of Dental Insurance: \$393,393

**Life Insurance:** Employees may elect to enroll in Basic Group Term Life Insurance and Supplemental Life Insurance. Coverage for life insurance is through Minnesota Life. For Basic Group Term Life, employees are covered at 1x's their basic annual compensation. The City contributes towards the cost of Basic Group Term Life Insurance.

City Cost for Basic Group Term Life Insurance: \$38,510

**Flexible Spending Accounts:** The City offers a flexible spending account program which provides employees with the opportunity to set aside dollars on a pre-tax basis in either a Healthcare Reimbursement Account or a Dependent Care Reimbursement Account. Rocky Mountain Reserve administers the flexible spending account program.

**Vision Insurance:** Employees may choose to participate in vision insurance offered through Davis Vision.

**Long Term Disability Insurance:** Employees may elect coverage for long-term disability insurance which provides up to 60% of monthly earnings to a maximum of \$3,500 per month. Benefits would begin on the 90th day of the employee's disability. Coverage is provided through The Hartford.

**Short Term Disability Insurance:** Employees may elect coverage for short-term disability insurance which provides up to 60% of weekly earnings to a maximum of \$1,000 per week. Benefits would begin on the 30th day of the disability and would end after 9 weeks of not being able to work in the employee's own occupation. Coverage is provided through The Hartford.

**Tax Deferred Savings:** the City offers a tax deferred 457 plan with a variety of investment options through the City/County Managers Association (ICMA). The 457 plan provides the opportunity for employees to set aside a portion of their salary on a pre-tax basis to supplement retirement. The City does not contribute to the 457 plan.

**Vacation:** AFSCME union employees and non-represented employees accrue vacation based on their length of service with the City.

**Sick Leave:** AFSCME union employees and non-represented employees accrue 8.00 hours per month of sick time (or 3.69 hours per pay period). The city offers an annual sick leave conversion based on the number of sick hours used in the preceding (12) calendar months.

**PTO** (Paid Time Off): Police, communications and Fire Department union employees accrue PTO time based on their length of service with the City.

**Holidays:** The Governing Body of the City annually approves the holiday schedule to be observed by the City. Holidays are typically observed for the following: New Year's Day, Martin Luther King, Jr. Day, Memorial Day, Independence Day, Labor Day, Columbus Day, Veterans Day, Thanksgiving and the Friday following Thanksgiving, Christmas Eve and Christmas Day.

**Tuition Reimbursement:** Depending on the availability of funding, the City may reimburse current and/or future job-related education expenses as outlined in the City Personnel Policies and Work Rules.

City Costs for Tuition Reimbursement: \$24,500

**Employee Assistance Program:** The Employee Assistance Program (EAP) is a confidential counseling/consultation service that is provided at no cost to employees. The EAP is available to help employees and eligible family members with a wide range of personal issues.

City Costs for Employee Assistance Program: \$21,550

Note: For the benefit plans outlined above, the Plan documents and/or Insurance Contracts / Policies determine the rights and responsibilities of member(s) and will govern in the event that the plan documents conflict with any benefit comparison, summary, description of the plan or any representation by an employee of the City of Rio Rancho.