

<b>POSITIONS</b>	<b>CURRENT FTE</b>	<b>PROPOSED CHANGES</b>	<b>PROPOSED TOTAL</b>
<b>APPOINTED/ELECTED POSITONS</b>			
Mayor	n/a		n/a
Council Members	n/a		n/a
Town Manager	n/a		n/a
Town Attorney	n/a		n/a
Mayoral Aide	1.00		1.00
Total Mayor/Council	1.00	0.00	1.00
<b>TOWN MANAGER'S OFFICE</b>			
Deputy Town Manager	1.00		1.00
Assistant Town Manager	1.00		1.00
Economic Development Coordinator	1.00		1.00
Town Information Officer	1.00		1.00
Executive Assistant	1.00		1.00
Secretary/Receptionist	1.00		1.00
Administrative Clerk	0.53		0.53
Total Manager	6.53	0.00	6.53
<b>TOWN CLERK'S OFFICE</b>			
Town Clerk	1.00		1.00
Deputy Town Clerk	1.00		1.00
Administrative Technician	1.00		1.00
Administrative Clerk	1.53		1.53
Total Clerk	4.53	0.00	4.53
<b>TOWN ATTORNEY'S OFFICE</b>			
Paralegal	1.00		1.00
Total Attorney	1.00	0.00	1.00
<b>HUMAN RESOURCES</b>			
Director-Human Resources	1.00		1.00
Asst. Director- Human Resources	1.00		1.00
Occup. Health & Safety Officer	1.00		1.00
Human Resources Specialist	4.00		4.00
Secretary/Receptionist	1.00		1.00
Total Human Resources	8.00	0.00	8.00
<b>FINANCE</b>			
Director-Finance	1.00		1.00
Accounting Services Manager	1.00		1.00
Financial Reporting Manager	1.00		1.00
Purchasing and Contracts Manager	1.00		1.00
Administrative Analyst	1.00		1.00
Accountant	2.00		2.00
Payroll Supervisor	1.00		1.00
Revenue Collector	1.00		1.00
Accounting Technician II	1.80		1.80
Purchasing Technician	1.00		1.00
Accounting Clerk	0.53		0.53
Total Finance	12.33	0.00	12.33

POSITIONS	CURRENT FTE	PROPOSED CHANGES	PROPOSED TOTAL
<b>INFORMATION TECHNOLOGY</b>			0.00
Director-Information Technology	1.00		1.00
Network/Telecom Analyst	1.00		1.00
Information Technology Analyst	4.00		4.00
GIS Analyst	1.00		1.00
Total Information Technology	7.00	0.00	7.00
<b>PLANNING</b>			
Director-Planning	1.00		1.00
Coordinator-Planning <sup>1</sup>	2.50		2.50
Coordinator-Public Outreach	1.00		1.00
Planner <sup>2</sup>	11.06		11.06
Planning Graphics Specialist	1.00		1.00
Planning Technician	1.00		1.00
Administrative Clerk	2.00		2.00
Total Planning	19.56	0.00	19.56
<b>INSPECTIONS</b>			
Director-Inspections	1.00		1.00
Asst. Director-Inspections	1.00		1.00
Code Enforcement Officer	1.00	1.00	2.00
Inspector-Engineering	5.00		5.00
Permits Technician	1.00		1.00
Total Inspections	9.00	1.00	10.00
<b>ENGINEERING</b>			
Director-Engineering	1.00		1.00
Engineering Services Manager	1.00		1.00
Coordinator-Engineering	1.00		1.00
Coordinator-Surveyor/Project	1.00		1.00
Engineering Design Specialist	1.00		1.00
Inspector-Engineering	2.00		2.00
GIS Technician	1.00		1.00
Engineering Technician	2.00		2.00
Office Manager	1.00		1.00
<b>Traffic</b>			
Engineer	1.00		1.00
Supervisor-Traffic Program	1.00	-1.00	0.00
Traffic Signal Technician	3.00	1.00	4.00
Sign & Marking Technician	3.00		3.00
Administrative Technician	0.00	1.00	1.00
Total Engineering	19.00	1.00	20.00
<b>PUBLIC WORKS</b>			
<b>Administration</b>			
Director-Public Works	1.00		1.00
Superintendent-Field Operations	1.00		1.00
Urban Forester/Special Projects Coord	1.00		1.00
Administrative Analyst	1.00		1.00
Occup. Health & Safety Officer	1.00		1.00
Office Manager	1.00		1.00
Administrative Clerk	1.00		1.00
Subtotal Administration	7.00	0.00	7.00

POSITIONS	CURRENT FTE	PROPOSED CHANGES	PROPOSED TOTAL
<b>Streets and Construction Services</b>			
<i>Streets</i>			0.00
Supt-Streets/Construction/Drainage	1.00		1.00
Inspector-Streets	1.00		1.00
Supervisor-Streets Crew	1.00		1.00
Accounting Technician II	1.00		1.00
Construction Worker	11.00		11.00
<i>Drainage</i>			0.00
Supervisor-Drainage Maintenance	1.00		1.00
Supervisor-Drainage Crew	1.00		1.00
Supv.-St. Cleaning & Const. Crew	1.00		1.00
Construction Worker	4.00		4.00
<i>Construction</i>			0.00
Supervisor-Construction	1.00		1.00
Supervisor-Construction Crew	2.00		2.00
Construction Worker	8.00		8.00
Subtotal Streets and Construction	33.00	0.00	33.00
<b>Sustainability and Facilities Management</b>			
<i>Buildings</i>			
Supt.-Sustainability& Facilities Mgmt	1.00		1.00
Manager-Buildings Program	1.00		1.00
Supervisor-Building Program	1.00		1.00
Maintenance Mechanic	6.00		6.00
Maint. Operations Specialist	1.00		1.00
<i>Landscape</i>			0.00
Supt.-Landscape/Grounds	1.00		1.00
Landscape Architect	1.00		1.00
Supervisor-Landscape, II	1.00		1.00
Supervisor-Landscape, I	2.00		2.00
Arborist	1.00		1.00
Horticulturist	2.00		2.00
Assistant Arborist	1.00		1.00
Right of Way Crew Leader	1.00		1.00
Groundskeeper	17.00		17.00
Construction Worker	3.00		3.00
Subtotal Sustainability and Facility	40.00	0.00	40.00
<b>Solid Waste and Fleet Services</b>			
<i>Solid Waste</i>			0.00
Supt.-Solid Waste/Fleet Services	1.00		1.00
Supv.-Solid Waste Services	2.00		2.00
Inspector-Solid Waste	1.00		1.00
Solid Waste Equipment Op. III	5.00		5.00
Administrative Secretary	1.00		1.00
Solid Waste Equipment Op. II	10.00		10.00
Solid Waste Equipment Op. I	3.00		3.00
Solid Waste Collector	14.00		14.00
Subtotal Solid Waste and Fleet	37.00	0.00	37.00
Total Public Works	117.00	0.00	117.00

POSITIONS	CURRENT FTE	PROPOSED CHANGES	PROPOSED TOTAL
<b>POLICE</b>			
<b>Support Services</b>			
Police Chief	1.00		1.00
Police Attorney	1.00		1.00
Supv.-Administrative Services	1.00		1.00
Police Analyst	1.00		1.00
Supervisor-Crisis Unit	1.00		1.00
Crisis Counselor	3.00		3.00
Coordinator-Human Services	1.00		1.00
Information Technology Analyst	1.00		1.00
Coord.-Alternative Sentencing	1.00		1.00
Coordinator-Resident Activities	1.00		1.00
Substance Abuse Counselor	1.00		1.00
Supervisor-Records	1.00		1.00
Administrative Assistant	1.00		1.00
Alternative Sentencing Asst <sup>3</sup>	3.00		3.00
Information Services Technician	1.00		1.00
Administrative Secretary	1.00		1.00
Customer Service Technician	4.00		4.00
Records Technician	1.00		1.00
<b>Operations</b>			
Police Major	1.00		1.00
Police Captain	3.00		3.00
Police Lieutenant	8.00		8.00
Police Sergeant	11.00		11.00
Forensic & Evidence Specialist Sr	1.00		1.00
Forensic & Evidence Specialist	1.00		1.00
Police Officer	93.00		93.00
Total Police	143.00	0.00	143.00
<b>FIRE</b>			
<b>Administration</b>			
Fire Chief	1.00		1.00
Deputy Fire Chief	1.00		1.00
Administrative Officer/Captain	1.00		1.00
Administrative Assistant	1.00		1.00
Office Assistant	0.53		0.53
<b>Emergency Operations</b>			
Deputy Fire Chief	1.00		1.00
Battalion Chief	3.00		3.00
Fire Captain	15.00		15.00
Firefighter <sup>4</sup>	66.00		66.00
<b>Life Safety</b>			
Deputy Fire Chief/Fire Marshal	1.00		1.00
Fire Captain/Asst. Fire Marshal	2.00		2.00
Total Fire	92.53	0.00	92.53
<b>PARKS AND RECREATION</b>			
<b>Administration</b>			
Director-Parks & Recreation	1.00		1.00
Asst. Dir.-Parks & Recreation	1.00		1.00
Office Manager	1.00		1.00
Administrative Secretary	1.00		1.00
Office Assistant	0.60		0.60

POSITIONS	CURRENT FTE	PROPOSED CHANGES	PROPOSED TOTAL
<b>Athletics</b>			
Supervisor-Recreation	1.00		1.00
Recreation Specialist	2.53		2.53
Maintenance Assistant	1.00		1.00
<b>Community Center</b>			
Supervisor-Recreation	1.00		1.00
Recreation Assistant	1.00		1.00
<b>Aquatics</b>			
Supervisor-Recreation	1.00		1.00
Recreation Assistant	1.00		1.00
Lifeguard	1.00		1.00
<b>Hargraves Center</b>			
Supervisor-Recreation	1.00		1.00
Asst. Supervisor-Recreation	1.00		1.00
Recreation Specialist	0.80		0.80
Recreation Assistant	1.53		1.53
<b>Programming/Marketing</b>			
Supervisor-Recreation	1.00		1.00
Rec. Splst.-Comm. Based. Thera. Rec.	1.00		1.00
Recreation Specialist	1.80		1.80
Total Parks and Recreation	22.26	0.00	22.26
<b>LIBRARY</b>			
Library Director	1.00		1.00
Asst. Dir.-Lib/Head of Pub. Svs	1.00		1.00
Supervisor-Librarian	3.80		3.80
Librarian	2.60		2.60
Supervisor-Circulation	1.00		1.00
Office Manager	1.00		1.00
Library Asst. III/Outreach	3.07		3.07
Materials Processor	3.59		3.59
Library Assistant	11.94		11.94
Total Library	29.00	0.00	29.00
<b>TOTAL GENERAL FUND</b>	<b>491.74</b>	<b>2.00</b>	<b>493.74</b>
<b>TRANSPORTATION</b>			
<b>Administration</b>			
Director-Transportation	1.00		1.00
Asst. Director-Transportation	1.00		1.00
Administrative Analyst	1.00		1.00
Planner	0.50		0.50
Coordinator-Grants	1.00		1.00
Administrative Secretary	1.00		1.00

POSITIONS	CURRENT FTE	PROPOSED CHANGES	PROPOSED TOTAL
<b>Operations</b>			
Transit Operations Manager	1.00		1.00
Coordinator-Safety and Training	1.00		1.00
Transit Operations Coordinator	1.00		1.00
Supervisor-Transit	6.00		6.00
Transit Dispatcher	4.82		4.82
Transit Operations Supp. Splst.	1.00		1.00
Transit Operator III	12.41		12.41
Transit Operator II <sup>5</sup>	104.23	10.00	114.23
Transit Operator I	3.00		3.00
Transit Reservationist	1.50		1.50
<b>Equipment Maintenance</b>			
Supt-Transit Maintenance	1.00		1.00
Supervisor-Mechanic	2.00		2.00
Mechanic, Senior	1.00		1.00
Parts Manager	1.00		1.00
Mechanic	9.00	2.00	11.00
Bus Service Technician	2.00		2.00
Mechanic Helper	2.00		2.00
Maintenance Specialist	1.00		1.00
Administrative Clerk	1.00		1.00
Service Attendant	6.50		6.50
Parts Clerk	0.00	1.00	1.00
Office Assistant	0.00	1.00	1.00
<b>Total Transportation</b>	<b>167.96</b>	<b>14.00</b>	<b>181.96</b>
<b>PARKING SERVICES</b>			
Superintendent-Parking Services	1.00		1.00
Asst. Supt.- Parking Services	1.00		1.00
Supervisor-Parking Services	1.00		1.00
Parking Enforcement Officer	3.00		3.00
Records Technician	1.80		1.80
Parking Lot Attendant, Sr	1.00		1.00
Parking Lot Attendant	4.00		4.00
Total Parking	12.80	0.00	12.80
<b>STORMWATER MANAGEMENT</b>			
Engineer	2.00	1.00	3.00
Coordinator-Community Education	1.00		1.00
Engineering Technician	1.00	1.00	2.00
Accounting Technician II	1.00		1.00
Total Stormwater	5.00	2.00	7.00
<b>HOUSING</b>			
<b>Administration</b>			
Director-Housing	1.00		1.00
Ops and Special Proj. Coord. <sup>6</sup>	1.00		1.00
Housing Budget Officer	1.00		1.00
Office Assistant	1.00		1.00
<b>Maintenance</b>			
Maintenance Services Manager	1.00		1.00
Maintenance Mechanic	9.00		9.00
Administrative Clerk	1.00		1.00

<b>POSITIONS</b>	<b>CURRENT FTE</b>	<b>PROPOSED CHANGES</b>	<b>PROPOSED TOTAL</b>
<b>Resident Services</b>			
Housing Officer II <sup>7</sup>	1.00		1.00
Housing Officer I	1.00		1.00
Total Housing	17.00	0.00	17.00
<b>VEHICLE MAINTENANCE</b>			
Manager-Fleet	1.00		1.00
Supervisor-Mechanic	1.00		1.00
Parts Manager	1.00		1.00
Mechanic	5.00		5.00
Total Vehicle Maintenance	8.00	0.00	8.00
<b>TOTAL ALL FUNDS</b>	<b>702.50</b>	<b>18.00</b>	<b>720.50</b>

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**Footnotes**

- 1 1 Planning Coordinator is 50% grant funded, 1 Planning Coordinator is 20% grant funded
- 2 1 FT Planner and 1 PT Planner are grant funded, 1 FT Planner is 75% grant funded
- 3 1 Alternative Sentencing Assistant is grant funded
- 4 12 Positions are grant funded
- 5 Additional positions added to reduce overtime costs with no additional budget.
- 6 \$40,000 of this position is grant funded