

# FY 2023 ADOPTED

# POSITION SUMMARY SCHEDULE

CITY OF SAN MARCOS | TEXAS

<b>SUMMARY OF FTES BY FUND</b>	<b>FY 2021 ADOPTED</b>	<b>FY 2022 ADOPTED</b>	<b>FY 2023 ADOPTED</b>
<b>GENERAL FUND</b>	577.94	606.13	641.515
<b>COMMUNITY ENHANCEMENT - SPECIAL REVENUE FUND</b>	0.000	0.000	5.000
<b>MUNICIPAL COURT - SPECIAL REVENUE FUND</b>	0.00	0.75	0.725
<b>HOTEL OCCUPANCY TAX FUND</b>	11.00	10.75	10.750
<b>WIC STATE PROGRAM</b>	25.00	25.50	25.000
<b>STORMWATER UTILITY FUND</b>	17.00	16.00	20.000
<b>ELECTRIC UTILITY FUND</b>	75.00	78.58	78.580
<b>WATER/WASTEWATER UTILITY FUND</b>	72.00	73.33	84.330
<b>TRANSIT</b>	2.00	2.25	3.250
<b>RESOURCE RECOVERY</b>	3.64	5.38	8.375
<b>TOTAL</b>	<b>783.58</b>	<b>818.660</b>	<b>877.525</b>

## NEW FTES BY FUND

<b>GENERAL FUND</b>	<b>FTE</b>	<b>STORMWATER FUND</b>	<b>FTE</b>
<b>CITY MANAGER</b>		<b>STORMWATER OPERATIONS</b>	
GRANT SPECIALIST**	1.000	CREW LEADER - STORMWATER*	1.000
<b>FINANCE</b>		EQUIPMENT OPERATOR I - STORMWATER*	3.000
CONTRACT COORDINATOR / SPECIALIST*	1.000	<b>STORMWATER FUND TOTAL</b>	<b>4.000</b>
<b>HUMAN RESOURCES</b>			
ADMINISTRATIVE COORDINATOR*	1.000	<b>UTILITIES FUND</b>	<b>FTE</b>
<b>INFORMATION TECHNOLOGY</b>		<b>ELECTRIC</b>	
IT SPECIALIST - POLICE DEPT*	1.000	<b>ELECTRIC UTILITY BUSINESS OFFICE</b>	
NETWORK SPECIALIST - ARP FUNDED*	1.000	UTILITIES CUSTOMER SERVICE CLERK*	1.000
<b>GIS</b>			
GIS ANALYST (PUBLIC SAFETY)*	1.000	<b>WATER / WASTEWATER</b>	
<b>ENGINEERING</b>		<b>W/WW UTILITY COLLECTIONS</b>	
PROJECT ENGINEER*	1.000	EQUIPMENT OPERATOR II-WATER/WASTEWATER***	1.000
<b>FIRE</b>		EQUIPMENT OPERATOR I-WATER/WASTEWATER***	1.000
FIRE ENGINEER*	4.000	<b>W/WW UTILITY QUALITY SERVICES</b>	
FIRE ENGINEER / INSPECTOR-INVESTIGATOR*	2.000	WATER QUALITY LAB SUPERVISOR*	1.000
FIRE PREVENTION - ADMINISTRATIVE ASSISTANT SR*	1.000	WATER QUALITY LAB TECHNICIAN* ^	2.000
<b>POLICE OPERATIONS</b>		<b>W/WW UTILITY DISTRIBUTION MAINTENANCE</b>	
POLICE OFFICER*	2.000	CREW LEADER-WATER/WASTEWATER***	1.000
PUBLIC SAFETY LIAISON*	3.000	EQUIPMENT OPERATOR II-WATER/WASTEWATER***	1.000
<b>CITY MARSHAL</b>		EQUIPMENT OPERATOR I-WATER/WASTEWATER***	2.000
ADMINISTRATIVE ASSISTANT SENIOR*	1.000	OPERATOR I-WATER/WASTEWATER*	3.000
<b>ANIMAL SHELTER</b>		WATER/WASTEWATER CONSTRUCTION SUPERVISOR*	1.000
ADOPTION SPECIALIST*	2.000	<b>UTILITIES FUND TOTAL</b>	<b>14.000</b>
<b>LIBRARY</b>			
LIBRARY CLERK*	1.000	<b>RESOURCE RECOVERY FUND</b>	<b>FTE</b>
<b>PARKS OPERATIONS</b>		<b>RESOURCE RECOVERY</b>	
NATURAL AREA MAINTENANCE WORKER*	1.000	DIGITAL DESIGN SPECIALIST	1.000
<b>FACILITIES &amp; GROUNDS</b>		RESOURCE RECOVERY PROGRAM COORDINATOR	1.000
FACILITY JOURNEYMAN ELECTRICIAN*	1.000	RESOURCE RECOVERY SPECIALIST	1.000
<b>FLEET</b>		<b>RESOURCE RECOVERY FUND TOTAL</b>	<b>3.000</b>
FLEET - SERVICE TECHNICIAN*	1.000		
<b>DEVELOPMENT SERVICES ADMIN</b>			
CHIEF PLANNER*	1.000		
PERMIT MANAGER*	1.000		
SR PLANNING MAPPING ANALYST*	1.000		
<b>PUBLIC WORKS ADMIN</b>			
ASSISTANT DIRECTOR - PUBLIC WORKS**	1.000		
MULTIMODAL PARKING INITIATIVES MANAGER**	1.000		
<b>TRAFFIC OPERATIONS</b>			
TRAFFIC SIGNAL SUPERVISOR*	1.000		
<b>GENERAL FUND TOTAL</b>	<b>32.000</b>	<b>CITYWIDE NEW FTE TOTAL</b>	<b>53.000</b>

**\*FOOTNOTE**

\*Denotes NEW Position Proposed in FY23

\*\* Denotes New Position Proposed (FY23) - Budgeted at 75%

\*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere

# SUMMARY OF FTEs BY DEPARTMENT

FUND SUMMARY DETAIL	FULL TIME EQUIVALENT (FTE)		
	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED
<b>GENERAL FUND</b>			
CITY MANAGER'S OFFICE	9.00	9.38	10.375
CITY CLERK	6.25	6.25	6.250
COMMUNICATIONS	5.50	8.25	7.500
FINANCE	21.55	22.88	23.850
LEGAL	6.00	6.00	6.000
HUMAN RESOURCES	11.00	11.00	12.000
MUNICIPAL COURT	11.68	11.25	10.875
INFORMATION TECHNOLOGY	19.00	19.38	22.375
GIS	3.96	5.38	6.375
DEVELOPMENT SERVICES	30.00	32.50	37.925
ENGINEERING	22.00	24.38	25.375
OFFICE OF EMERGENCY MANAGEMENT	3.00	3.00	3.000
FIRE	93.00	93.00	101.000
POLICE	153.90	165.64	169.650
CITY MARSHAL	5.02	10.03	12.850
PARKING ENFORCEMENT	0.00	0.00	2.900
LIBRARY	21.75	22.13	23.125
NEIGHBORHOOD ENHANCEMENT	38.48	38.25	36.625
PARKS AND RECREATION	65.21	73.36	66.340
PUBLIC WORKS	54.67	52.13	57.125
<b>TOTAL</b>	<b>577.94</b>	<b>606.13</b>	<b>641.515</b>
<b>HOTEL OCCUPANCY TAX FUND</b>			
CVB	7.00	7.00	7.000
MAIN STREET	4.00	3.75	3.750
<b>TOTAL</b>	<b>11.00</b>	<b>10.75</b>	<b>10.750</b>
<b>WIC PROGRAM FUND</b>			
ADMINISTRATION	14.00	12.50	12.000
LACTATION	6.00	8.00	8.000
NUTRITION ED	1.00	1.00	1.000
PEER COUNSELOR	4.00	4.00	4.000
<b>TOTAL</b>	<b>25.00</b>	<b>25.50</b>	<b>25.000</b>
<b>MUNICIPAL COURT   SPECIAL REVENUE</b>			
MUNICIPAL COURT JUVENILE FEE	0.00	0.25	0.25
MUNICIPAL COURT SECURITY FEE	0.00	0.50	0.50
<b>TOTAL</b>	<b>0.00</b>	<b>0.75</b>	<b>0.750</b>
<b>COMMUNITY ENHANCEMENT   SPECIAL REVENUE</b>			
COMMUNITY ENHANCEMENT	5.00	5.00	5.000
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.000</b>
<b>STORMWATER FUND</b>			
STORMWATER ADMINISTRATION	17.00	16.00	20.000
<b>TOTAL</b>	<b>17.00</b>	<b>16.00</b>	<b>20.000</b>
<b>ELECTRIC UTILITY FUND</b>			
ELECTRIC UTILITIES ADMINISTRATION	7.00	5.08	4.080
ELECTRIC OPERATIONS	13.00	14.00	14.000
ELECTRIC UTILITY CONSERVATION	1.00	1.00	1.000
ELECTRIC UTILITY METER OPERATIONS	13.00	17.50	17.500
ELECTRIC UTILITY MAINTENANCE	26.00	26.00	26.000
ELECTRIC UTILITY BUSINESS OFFICE	15.00	15.00	16.000
<b>TOTAL</b>	<b>75.00</b>	<b>78.58</b>	<b>78.580</b>
<b>WATER/WASTEWATER UTILITY FUND</b>			
WATER/WASTEWATER ADMINISTRATION	5.00	5.83	5.830
WASTEWATER COLLECTION	20.00	20.50	22.500
WATER QUALITY	9.00	9.00	10.000
WATER DISTRIBUTION MAINTENANCE	36.00	36.00	44.000
WATER/WASTEWATER CONSERVATION	2.00	2.00	2.000
<b>TOTAL</b>	<b>72.00</b>	<b>73.33</b>	<b>84.330</b>
<b>TRANSIT FUND</b>			
TRANSIT ADMINISTRATION	2.00	2.25	3.250
<b>TOTAL</b>	<b>2.00</b>	<b>2.25</b>	<b>3.250</b>
<b>RESOURCE RECOVERY FUND</b>			
RESOURCE RECOVERY ADMINISTRATION	3.64	5.38	8.375
<b>TOTAL</b>	<b>3.64</b>	<b>5.38</b>	<b>8.375</b>
<b>FY 2023 FTE SUMMARY</b>		<b>TOTAL</b>	<b>877.525</b>

# FY 2023 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>CITY MANAGER</b>			
City Manager	1.00	1.00	1.000
Assistant City Manager	2.00	2.00	2.000
Director of Public Safety	1.00	1.00	1.000
Economic/Business Development Manager	1.00	1.00	1.000
Grant Program Specialist	1.00	1.00	1.000
Grant Program Coordinator **	0.00	0.00	1.000
CMO Executive Assistant, Sr.	2.00	0.00	0.000
Assistant to the City Manager	0.00	1.00	1.000
Senior Management Assistant	0.00	1.00	1.000
Management Assistant	1.00	1.00	1.000
Intern - Paid	0.00	0.38	0.375
<b>TOTAL</b>	<b>9.00</b>	<b>9.38</b>	<b>10.375</b>
<b>CITY CLERK</b>			
City Clerk	1.00	1.00	1.000
Deputy City Clerk	1.00	1.00	1.000
Records Management Program Manager	1.00	1.00	1.000
Deputy Local Registrar	1.00	1.00	1.000
Records Specialist	0.75	0.75	0.750
Passport Administrator	1.00	1.00	1.000
Administrative Assistant	0.50	0.50	0.500
<b>TOTAL</b>	<b>6.25</b>	<b>6.25</b>	<b>6.250</b>
<b>COMMUNICATIONS / IGR</b>			
Director of Communications / IGR	1.00	1.00	1.000
Marketing & Media Manager	0.00	1.00	1.000
Senior Communications Specialist	0.00	1.00	1.000
Digital Design Coordinator	0.00	1.00	1.000
Communications Specialist	1.00	0.75	0.000
Communication Specialist, Bilingual	0.00	1.00	1.000
Communications Specialist, Utilities	0.00	1.00	1.000
Video Production Specialist	1.00	1.00	1.000
Video Technician	0.50	0.50	0.500
Marketing & Multimedia Specialist	1.00	0.00	0.000
Community Outreach Coordinator	1.00	0.00	0.000
<b>TOTAL</b>	<b>5.50</b>	<b>8.25</b>	<b>7.500</b>
<b>LEGAL</b>			
City Attorney	1.00	1.00	1.000
Assistant City Attorney	3.00	3.00	3.000
Administrative Coordinator	1.00	1.00	1.000
Administrative Assistant	1.00	1.00	1.000
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.000</b>
<b>HUMAN RESOURCES</b>			
Director of Human Resources	1.00	1.00	1.000
Assistant Director of Human Resources	1.00	1.00	1.000
Risk Manager/ADA Coordinator	1.00	1.00	1.000
Human Resources Manager	1.00	1.00	1.000
Benefits Manager	1.00	1.00	1.000
Organizational Development Trainer	1.00	1.00	1.000
HR Risk/Leave Coordinator	1.00	1.00	1.000
Benefits/HR Assistant	1.00	1.00	1.000
Human Resources Specialist	1.00	1.00	0.000
HRIS Specialist	1.00	1.00	0.000
Human Resources Generalist	0.00	0.00	2.000
HR Assistant	1.00	1.00	1.000
Administrative Coordinator *	0.00	0.00	1.000
<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>12.000</b>

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>FINANCE</b>			
Director of Finance - CFO	1.00	1.00	1.000
Assistant Finance Director	1.00	1.00	1.000
Accounting Manager	1.00	1.00	1.000
Purchasing Manager	1.00	1.00	1.000
Financial/Budget Analyst	1.00	1.00	1.000
Grants Manager	0.00	1.00	1.000
Accountant II	2.00	1.00	2.000
Accountant I	1.00	1.00	2.000
CDBG-DR Accountant	1.00	0.00	0.000
Procurement Program Administrator	1.00	1.00	1.000
Grants Specialist	0.00	1.00	0.000
Accounting Associate	1.00	1.00	0.000
Payroll / AP Supervisor	0.00	0.00	1.000
Payroll-AR Specialist	2.00	2.00	2.000
Accounting Technician	1.00	2.50	2.475
Construction Contract Specialist	1.00	1.00	1.000
Administrative Coordinator	0.00	1.00	1.000
Administrative Assistant, Senior	1.00	0.00	0.000
Purchasing Specialist, Senior	2.00	2.00	2.000
Contracts Coordinator	1.00	1.00	0.000
Procurement Coordinator	0.00	1.00	1.000
Purchasing Specialist	1.00	0.00	0.000
Mail Services Coordinator	1.00	1.00	1.000
Mail Services Clerk	0.55	0.00	0.000
Contract Coordinator / Specialist *	0.00	0.00	1.000
Intern - Paid	0.00	0.38	0.375
<b>TOTAL</b>	<b>21.55</b>	<b>22.88</b>	<b>23.850</b>
<b>INFORMATION TECHNOLOGY</b>			
Director of Information Technology	1.00	1.00	1.000
Assistant Director of Information Technology	1.00	1.00	1.000
IT Services Delivery Manager	1.00	1.00	1.000
Technology Project Manager	1.00	1.00	1.000
Lead Network Administrator	1.00	1.00	1.000
ERP Administrator	0.00	0.00	1.000
IT System Administrator	3.00	3.00	3.000
Network Administrator	2.00	2.00	2.000
IT Support Analyst	2.00	2.00	3.000
Business Systems Analyst	3.00	3.00	3.000
IT Application Analyst - Fire Department	1.00	1.00	1.000
Security Administrator - Cybersecurity	0.00	1.00	1.000
Network Specialist	0.00	1.00	1.000
IT Specialist - Police Department *	0.00	0.00	1.000
Tyler Munis Application Analyst	1.00	0.00	0.000
Administrative Coordinator	0.00	1.00	1.000
Administrative Assistant, Senior	1.00	0.00	0.000
Intern - Paid	0.00	0.38	0.375
<b>TOTAL</b>	<b>19.00</b>	<b>19.38</b>	<b>22.375</b>
<b>GIS</b>			
GIS Manager	1.00	1.00	1.000
GIS Administrator	0.00	1.00	1.000
GIS Analyst	2.00	2.00	2.000
GIS Analyst - Public Safety *	0.00	0.00	1.000
GIS Technician	0.00	1.00	1.000
Intern - Paid	0.96	0.38	0.375
<b>TOTAL</b>	<b>3.96</b>	<b>5.38</b>	<b>6.375</b>

**\*FOOTNOTE**

\*Denotes NEW Position Proposed in FY23

\*\* Denotes New Position Proposed (FY23) - Budgeted at 75%

\*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

# FY 2023 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

COMMUNITY SERVICES	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>DEVELOPMENT SERVICES - ADMINISTRATION</b>			
Director of Development Services	1.00	1.00	1.000
Asst Director of Development Services	1.00	0.00	0.000
Housing/Community Development Manager	1.00	1.00	1.000
Community Initiatives Program Administrator	1.00	1.00	1.000
CDBG-DR Housing Coordinator	1.00	1.00	1.000
CDBG-DR Compliance Specialist	1.00	1.00	1.000
Grant Accounting Specialist	0.00	1.00	1.000
Community Initiatives Coordinator	1.00	1.00	1.000
Administrative Coordinator	1.00	1.00	1.000
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.000</b>
<b>INSPECTIONS - DEVELOPMENT SERVICES</b>			
Chief Building Official	1.00	1.50	1.000
Senior Inspector and Plans Examiner	2.00	2.00	2.000
Electrical Inspector	1.00	0.50	0.500
Combination Inspector	2.00	2.00	2.000
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>5.500</b>
<b>PLANNING / PERMIT CENTER - DEVELOPMENT SERVICES</b>			
Assistant Director of Planning & Development	0.00	1.00	2.000
Planning Manager	0.00	1.00	1.000
Chief Planner *	0.00	0.00	1.000
Permit Manager *	1.00	0.00	1.000
Development Services Manager	1.00	0.00	0.000
Environmental Compliance Program Coordinator	1.00	1.00	1.000
Planner, Senior	1.00	0.00	1.000
Historic Preservation Officer	1.00	1.00	1.000
Senior Planning Technician	1.00	1.00	1.000
Planner	4.00	4.00	3.000
Senior Planning and Mapping Analyst *	0.00	0.00	1.000
Planning and Mapping Analyst	1.00	1.00	1.000
Planning Technician I	1.00	1.00	1.000
Environmental Inspection Specialist *	1.00	1.00	2.000
Building Services Coordinator	0.00	1.00	1.000
Building Permit Technician, Senior	1.00	1.00	1.000
Building Permit Technician	2.00	2.00	2.000
Intern - Paid	0.00	1.50	1.425
<b>TOTAL</b>	<b>16.00</b>	<b>18.50</b>	<b>22.425</b>
<b>REAL ESTATE</b>			
Real Estate Manager	1.00	1.00	1.000
Real Estate Specialist	1.00	1.00	1.000
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.000</b>
<b>ENGINEERING</b>			
Director of Engineering/Capital Improvements	1.00	1.00	1.000
Assistant Director Engineering	1.00	1.00	1.000
Assistant Director Capital Improvements	1.00	1.00	1.000
Senior Engineer	3.00	3.00	3.000
Senior Engineer CDBG-DR	1.00	1.00	1.000
Project Engineer *	3.00	3.00	4.000
Project Engineer CDBG-DR	1.00	0.00	0.000
Project Engineer - Stormwater	0.00	1.00	1.000
Project Engineer - Watershed	1.00	1.00	1.000
Engineering Associate II	1.00	1.00	1.000
Engineering Inspections Manager	1.00	1.00	1.000
Lead Engineering Inspector	0.00	1.00	1.000
Engineering Inspector	4.00	3.00	3.000
Engineering Inspector-CDBG-DR-MIT	1.00	1.00	1.000
CIP Program Coordinator	1.00	1.00	1.000
Habitat Conservation Manager	0.00	1.00	1.000
Engineer in Training	1.00	1.00	1.000
Engineer in Training - CDBG-DR	0.00	1.00	1.000
Administrative Assistant	1.00	1.00	1.000
Intern - Paid - Paid	0.00	0.38	0.375
<b>TOTAL</b>	<b>22.00</b>	<b>24.38</b>	<b>25.375</b>
<b>LIBRARY</b>			
Director of Library	1.00	1.00	1.000
Library - Division Manager	3.00	3.00	3.000
Librarian	5.00	5.00	5.000
Library Supervisor	1.00	1.00	1.000
Administrative Assistant, Senior	0.00	1.00	1.000
Library Assistant	5.00	4.00	4.000
Library Clerk *	4.55	5.25	6.250
Library Page	2.20	1.88	1.875
<b>TOTAL</b>	<b>21.75</b>	<b>22.13</b>	<b>23.125</b>

PUBLIC SAFETY	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>MUNICIPAL COURT</b>			
Municipal Court Judge	1.00	1.00	1.000
Alternate Municipal Court Judge	0.25	0.50	0.125
Municipal Court Administrator	1.00	1.00	1.000
Chief Deputy Court Clerk / Supervisor	1.00	1.00	1.000
Deputy Marshal	1.43	1.00	1.000
Deputy Court Clerk	6.00	6.00	6.000
Juvenile Case Coordinator	1.00	0.75	0.750
<b>TOTAL</b>	<b>11.68</b>	<b>11.25</b>	<b>10.875</b>
<b>FIRE OPERATIONS - PUBLIC SAFETY</b>			
Fire Chief	1.00	1.00	1.000
Assistant Fire Chief	2.00	2.00	2.000
Battalion Chief	5.00	5.00	5.000
Fire Marshal	1.00	1.00	1.000
Fire Captain	21.00	21.00	21.000
Fire Captain-Fire Marshal	2.00	2.00	2.000
Fire Engineer *	18.00	18.00	22.000
Fire Engineer-Fire Marshal	2.00	2.00	2.000
Fire Engineer - Support services	0.00	1.00	1.000
Fire Fighter	37.00	36.00	36.000
Fire Captain - EMS Training	1.00	1.00	1.000
Fire Prevention Engineer	0.00	0.00	1.000
Fire Engineer / Inspector-Investigator *	0.00	0.00	2.000
Administrative Coordinator	1.00	1.00	1.000
Administrative Assistant-Fire Marshal	1.00	1.00	1.000
Administrative Assistant, Senior *	1.00	1.00	2.000
<b>TOTAL</b>	<b>93.00</b>	<b>93.00</b>	<b>101.000</b>
<b>POLICE OPERATIONS - PUBLIC SAFETY</b>			
Police Chief	1.00	1.00	1.000
Assistant Chief of Police	2.00	2.00	2.000
Police Commander	4.00	4.00	5.000
Police Sergeant	13.00	13.00	13.000
Police Corporal	17.00	17.00	17.000
Police Officer *	71.00	73.00	75.000
Police Officer - Traffic	0.00	3.00	3.000
Police Officer, Part-time	1.00	0.00	0.000
Police Assistants	0.00	0.64	0.650
Support Services Division Manager	1.00	1.00	1.000
Training/Compliance Coordinator	1.00	1.00	1.000
911 Communications Manager	1.00	1.00	1.000
Victim Services Coordinator	1.00	1.00	1.000
Victim Services Specialist	1.00	1.00	1.000
VIPS Coordinator	1.00	1.00	1.000
911 Shift Supervisor	4.00	4.00	4.000
Crime Scene/Evidence Supervisor	1.00	1.00	1.000
Crime Analyst	1.00	1.00	2.000
Police Records Supervisor	1.00	1.00	1.000
CTO-Lead	6.00	6.00	6.000
911 Telecommunicator <sup>5</sup>	15.00	20.00	20.000
Administrative Coordinator	0.00	1.00	1.000
Administrative Assistant, Senior	1.00	1.00	1.000
Crime Scene/Evidence Technician	1.00	2.00	2.000
Administrative Assistant	2.00	1.00	1.000
Records Compliance Coordinator	1.00	1.00	1.000
Police Records Specialist	3.00	4.00	4.000
Public Safety Liaison *	0.00	0.00	3.000
Parking Technician	1.90	2.00	0.000
Parking Coordinator	1.00	1.00	0.000
<b>TOTAL</b>	<b>153.90</b>	<b>165.64</b>	<b>169.650</b>
<b>OFFICE OF EMERGENCY MANAGEMENT - PUBLIC SAFETY</b>			
Emergency Management Coordinator	1.00	1.00	1.000
Assistant Emergency Mgmt Coordinator	1.00	0.00	1.000
Emergency Mgmt Specialist	1.00	2.00	1.000
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.000</b>
<b>CITY MARSHALS</b>			
City Marshal / Park Ranger Program Manager	1.00	1.00	1.000
Deputy Marshal, FTO	0.00	1.00	1.000
Deputy Marshal	1.00	1.00	8.425
Park Ranger / EMT	3.02	7.03	1.425
Administrative Assistant, Senior *	0.00	0.00	1.000
<b>TOTAL</b>	<b>5.02</b>	<b>10.03</b>	<b>12.850</b>
<b>PARKING ENFORCEMENT</b>			
Parking Coordinator	0.00	0.00	1.000
Parking Technician	0.00	0.00	1.900
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>2.900</b>

FY23-Parking Enforcement Division 'Active' as a Public Safety Cost Center under City Marshals

**\*FOOTNOTE**

<sup>5</sup> Denotes NEW Position Proposed in FY23

\*\* Denotes New Position Proposed (FY23) - Budgeted at 75%

\*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere

# FY 2023 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>NEIGHBORHOOD SERVICES - NEIGHBORHOOD ENHANCEMENT</b>			
Director of Neighborhood Enhancement	1.00	0.75	0.750
Assistant Director, Neighborhood Enhancement - WIC	1.00	0.50	1.000
Community Liaison	0.48	0.00	0.000
Community Vitality Coordinator	1.00	1.00	1.000
Administrative Coordinator	1.00	1.00	1.000
<b>TOTAL</b>	<b>4.48</b>	<b>3.25</b>	<b>3.750</b>
<b>CODE COMPLIANCE - NEIGHBORHOOD ENHANCEMENT</b>			
Community Health and Safety Manager	1.00	1.00	1.000
Chief Sanitarian	1.00	0.00	0.000
Sanitarian	2.00	3.00	3.000
Code Compliance Officer	3.00	3.00	3.000
Senior Sanitarian - FOG	1.00	0.50	0.500
<b>TOTAL</b>	<b>8.00</b>	<b>7.50</b>	<b>7.500</b>
<b>ANIMAL PROTECTION - NEIGHBORHOOD ENHANCEMENT</b>			
Animal Protection Supervisor	1.00	1.00	1.000
Animal Protection Officer	4.00	4.00	4.000
Animal Protection Specialist	0.00	0.00	2.000
Animal Services Clerk/Dispatch	2.00	2.00	0.000
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>7.000</b>
<b>ANIMAL SHELTER - NEIGHBORHOOD ENHANCEMENT</b>			
Animal Services Manager	1.00	1.00	1.000
Animal Shelter Supervisor	1.00	1.00	1.000
Administrative Assistant, Senior	1.00	1.00	1.000
Adoption Counselor	1.00	1.00	0.000
Animal Shelter Program Coordinator	1.00	1.00	2.000
Veterinarian	0.00	1.00	1.000
Veterinary Technician	2.00	2.00	2.000
Animal Shelter Technician, Lead	4.00	4.00	4.000
Animal Shelter Technician	3.00	3.50	3.375
Adoption Specialist *	0.00	0.00	2.000
Community Engagement Coordinator	0.00	0.00	1.000
<b>TOTAL</b>	<b>16.00</b>	<b>17.50</b>	<b>18.375</b>
<b>**GENERAL SERVICES ADMINISTRATION</b>			
Executive Director of Community Services	0.00	0.00	0.000
Director of General Services	0.67	0.00	0.000
Asst Director - Fleet, Transit, Resource Recovery	0.00	0.00	0.000
Assistant Director	0.00	0.00	0.000
Community Services Operations Manager	1.00	0.00	0.000
Administrative Coordinator	1.00	0.00	0.000
Administrative Assistant	1.00	0.00	0.000
<b>TOTAL</b>	<b>3.67</b>	<b>0.00</b>	<b>0.000</b>

General Svcs Admin eliminated in FY22 & positions transferred to Public Works-Facilities & Grounds.

**FOOTNOTE \***

\* Denotes NEW Position Proposed in FY23

\*\* Denotes New Position Proposed (FY23) - Budgeted at 75%

\*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>PARKS &amp; RECREATION</b>			
<b>PARD ADMINISTRATION</b>			
Director of Parks and Recreation	1.00	1.00	1.000
Assistant Director of Parks and Recreation	1.00	1.00	1.000
Business Operations Manager	1.00	1.00	1.000
Administrative Assistant Senior	1.00	1.00	1.000
Administrative Coordinator	1.00	1.00	1.000
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.000</b>
<b>PARKS OPERATIONS - PARD</b>			
Parks Operations Manager	1.00	1.00	1.000
Natural Area Maintenance Crew Leader	1.00	1.00	1.000
Natural Area Maintenance Specialist	1.00	1.00	1.000
Natural Area Maintenance Worker*	0.00	0.00	1.000
Parks Maintenance Supervisor	1.00	1.00	1.000
Parks/Athletic Fields Crew Leader	0.00	1.00	1.000
Parks Maintenance Crew Leader	3.00	3.00	3.000
Parks/Facilities Specialist	7.00	5.00	5.000
Parks/Facilities Worker	4.00	4.00	4.000
Parks/Athletic Fields Specialist	0.00	1.00	1.000
Parks/Athletic Fields Worker	3.00	3.00	3.000
Park Ambassadors*	0.00	0.00	2.250
Intern - Paid	0.52	1.13	1.125
<b>TOTAL</b>	<b>21.53</b>	<b>22.14</b>	<b>25.375</b>
<b>RECREATION PROGRAMS - PARD</b>			
Recreation Manager	1.00	1.00	1.000
Recreation Programs Manager	1.00	1.00	1.000
Youth Services Coordinator	1.00	1.00	1.000
Youth Services Specialist	0.88	1.00	1.000
Special Events & Marketing Coordinator	1.00	1.00	1.000
Senior Citizen Programs Coordinator	1.00	1.00	1.000
Summer Program Coordinator	0.27	0.38	0.375
Summer Program Assistant Coordinator	0.23	0.25	0.250
Summer Program Site Supervisor	0.46	1.00	0.950
Summer Program Assistant Site Supervisor	0.92	0.80	0.800
Summer Activity Leader	3.69	3.20	3.200
<b>TOTAL</b>	<b>11.46</b>	<b>11.64</b>	<b>11.575</b>
<b>DISCOVERY CENTER - PARD</b>			
Discovery Center Coordinator	1.00	1.00	1.000
Discovery Center Specialist	1.00	1.00	1.000
Urban Forester	1.00	0.34	0.340
Intern - Paid	0.00	1.00	1.000
<b>TOTAL</b>	<b>3.00</b>	<b>3.34</b>	<b>3.340</b>
<b>OUTDOOR POOL - PARD</b>			
Pool Manager	0.35	0.38	0.375
Water Safety Instructor	0.98	1.00	1.000
Head Lifeguard	1.08	1.20	1.200
Lifeguard	1.72	1.75	1.750
Cashier / Pool Attendant	0.33	0.40	0.400
<b>TOTAL</b>	<b>4.45</b>	<b>4.73</b>	<b>4.725</b>
<b>ACTIVITY CENTER - PARD</b>			
Aquatics Program Supervisor	1.00	1.00	1.000
Aquatics Fitness Program Coordinator	1.00	1.00	1.000
Athletic Program Coordinator	0.00	1.00	1.000
Athletic Program Specialist	2.00	2.00	2.000
Activity Center Supervisor	0.00	1.00	1.000
Activity Center Attendant, Lead	0.00	1.00	1.000
Activity Center Attendant	5.25	4.25	4.250
Lifeguard / Water Safety Instructor	0.75	0.50	0.475
Facilities/Maintenance Worker	1.75	1.75	1.750
Lifeguard	3.00	3.00	2.850
<b>TOTAL</b>	<b>14.75</b>	<b>16.50</b>	<b>16.325</b>

# FY 2023 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED
<b>PUBLIC WORKS - GENERAL FUND</b>			
<b>PUBLIC WORKS ADMINISTRATION</b>			
Director of Public Works	0.00	0.75	0.750
Assistant Director of Public Works**	1.00	1.00	2.000
Transportation Engineering Manager	1.00	1.00	1.000
MultiModal Parking Initiatives Manager**	0.00	0.00	1.000
Engineering Technician II	1.00	1.00	1.000
Public Services GIS/Technology Specialist	1.00	1.00	1.000
Administrative Assistant, Senior	1.00	1.00	1.000
Inventory Control Technician	1.00	1.00	1.000
Intern - Paid	0.00	0.38	0.375
<b>TOTAL</b>	<b>6.00</b>	<b>7.13</b>	<b>9.125</b>
<b>FLEET SERVICES - PUBLIC WORKS</b>			
Fleet Services Manager	1.00	1.00	1.000
Fleet Services Supervisor	0.00	0.00	1.000
Master Fleet Service Technician, Lead	2.00	0.00	1.000
Master Fleet Services Crew Leader	0.00	2.00	0.000
Master Fleet Service Technician	3.00	3.00	3.000
Emergency Vehicle Technician (EVT)	1.00	1.00	1.000
Inventory Control Technician	1.00	1.00	1.000
Fleet Services Specialist	1.00	1.00	1.000
Fleet Service Technician*	0.00	0.00	1.000
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.000</b>
<b>FACILITIES &amp; GROUNDS - PUBLIC WORKS</b>			
Construction Manager	1.00	1.00	1.000
Construction Technician	2.00	2.00	2.000
Construction Specialist	1.00	1.00	1.000
HVAC Technician	1.00	1.00	1.000
Facility Journeyman Electrician*	0.00	0.00	1.000
Administrative Coordinator	0.00	1.00	1.000
<b>TOTAL</b>	<b>5.00</b>	<b>6.00</b>	<b>7.000</b>
<b>TRAFFIC - PUBLIC WORKS</b>			
Traffic Control Crew Leader	2.00	2.00	2.000
Traffic Control Equipment Operator II	2.00	2.00	2.000
Traffic Control Equipment Operator I	5.00	5.00	5.000
Traffic Signal Supervisor*	0.00	0.00	1.000
Traffic Signal Technician	2.00	2.00	2.000
<b>TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>12.000</b>
<b>STREETS - PUBLIC WORKS</b>			
Streets Maintenance Manager	1.00	1.00	1.000
Streets Control Maintenance Crew Leader	4.00	3.00	3.000
Equipment Operator II - Streets	6.00	6.00	6.000
Equipment Operator I - Streets	9.00	9.00	9.000
<b>TOTAL</b>	<b>20.00</b>	<b>19.00</b>	<b>19.000</b>
<b>STORMWATER MANAGEMENT - PUBLIC WORKS</b>			
Stormwater Systems Manager	1.00	1.00	1.000
Crew Leader	3.00	3.00	4.000
Stormwater Coordinator	1.00	1.00	1.000
Project Engineer	1.00	0.00	0.000
Equipment Operator I *	6.00	6.00	9.000
Equipment Operator II	4.00	4.00	4.000
Stormwater Technician	1.00	1.00	1.000
<b>TOTAL</b>	<b>17.00</b>	<b>16.00</b>	<b>20.000</b>

**FOOTNOTE \***

- \* Denotes NEW Position Proposed in FY23
- \*\* Denotes New Position Proposed (FY23) - Budgeted at 75%
- \*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 ADOPTED
<b>DESTINATION SERVICES &amp; WIC PROGRAM</b>			
<b>MAIN STREET</b>			
Downtown Manager	1.00	1.00	1.000
Administrative Assistant, Senior	1.00	1.00	1.000
Grounds Specialist	1.00	1.00	1.000
Intern - Paid	1.00	0.75	0.750
<b>TOTAL</b>	<b>4.00</b>	<b>3.75</b>	<b>3.750</b>
<b>CONVENTION &amp; VISITOR BUREAU - CVB</b>			
Director of Destination Services - CVB	1.00	1.00	1.000
Destination Service Manager	1.00	1.00	1.000
Creative & Marketing Manager	1.00	1.00	1.000
Social Media Specialist	1.00	1.00	1.000
Destination Event Specialist	1.00	1.00	1.000
Arts Coordinator	1.00	1.00	1.000
Administrative Assistant, Senior	0.00	0.00	1.000
Visitor Services Specialist	1.00	1.00	0.000
<b>TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.000</b>
<b>WIC ADMINISTRATION</b>			
Assistant Director of Neighborhood Enhancement	0.00	0.50	0.000
Administrative Assistant, Senior	1.00	1.00	1.000
Health & Nutrition Specialist	5.00	5.00	5.000
WIC Clerk	8.00	6.00	6.000
<b>TOTAL</b>	<b>14.00</b>	<b>12.50</b>	<b>12.000</b>
<b>WIC NUTRITION EDUCATION</b>			
WIC Program Administrator	1.00	1.00	1.000
WIC Nutrition Coordinator	0.00	1.00	1.000
WIC Program Supervisor	0.00	1.00	1.000
WIC Supervisor/Nutritionist	5.00	5.00	5.000
<b>TOTAL</b>	<b>6.00</b>	<b>8.00</b>	<b>8.000</b>
<b>WIC LACTATION</b>			
WIC Clerk / Breastfeeding Peer Counselor	1.00	1.00	1.000
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.000</b>
<b>WIC PEER COUNSELOR</b>			
WIC Clerk / Breastfeeding Peer Counselor	4.00	4.00	4.000
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.000</b>
<b>MUNICIPAL COURT JUVENILE FEE</b>			
Juvenile Case Coordinator	0.00	0.25	0.250
<b>TOTAL</b>	<b>0.00</b>	<b>0.25</b>	<b>0.250</b>
<b>MUNICIPAL COURT SECURITY</b>			
Deputy Marshal, Lead	0.00	0.50	0.475
<b>TOTAL</b>	<b>0.00</b>	<b>0.50</b>	<b>0.475</b>
<b>COMMUNITY ENHANCEMENT - NEIGHBORHOOD ENHANCEMENT</b>			
Community Enhancement Technician	2.00	2.00	2.000
Code Compliance Officer	2.00	2.00	2.000
Horticultural Specialist	1.00	1.00	1.000
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.000</b>
<b>RESOURCE RECOVERY FUND</b>			
Director of Neighborhood Enhancement	0.00	0.25	0.250
Community Enhancement Initiatives Manager	1.00	1.00	1.000
Resource Recovery Program Coordinator *	1.00	2.00	3.000
Resource Recovery Specialist *	0.32	0.00	1.000
Digital Design Specialist *	0.00	0.00	1.000
Community Enhancement Specialist	1.00	1.00	1.000
Intern - Paid	0.32	1.13	1.125
<b>TOTAL</b>	<b>3.64</b>	<b>5.38</b>	<b>8.375</b>
<b>TRANSIT FUND</b>			
Director of Public Works	0.00	0.25	0.250
Transit Support Specialist	1.00	1.00	1.000
Transit Manager	1.00	1.00	1.000
Transit Compliance Specialist *	0.00	0.00	1.000
<b>TOTAL</b>	<b>2.00</b>	<b>2.25</b>	<b>3.250</b>

# FY 2023 AUTHORIZED PERSONNEL | DETAIL BY DEPARTMENT

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>ELECTRIC ADMINISTRATION - UTILITIES</b>			
Director of Utilities	0.00	0.50	0.500
Director of Public Services	1.00	0.00	0.000
GIS/Technology Manager	1.00	0.00	0.000
Utility Financial Analyst	1.00	1.00	1.000
Utility Systems Analyst	1.00	0.00	0.000
Inventory Control Supervisor	1.00	1.00	1.000
Inventory Technician	1.00	1.00	1.000
Urban Forester	0.00	0.33	0.330
GIS Technician	1.00	1.00	0.000
Intern - Paid	0.00	0.25	0.250
<b>TOTAL</b>	<b>7.00</b>	<b>5.08</b>	<b>4.080</b>
<b>ELECTRIC OPERATIONS - UTILITIES</b>			
Assistant Director of Utilities - Electric	1.00	1.00	1.000
Electric Engineering Service Manager	1.00	1.00	1.000
Senior Electrical Engineer	0.00	1.00	1.000
Senior Distribution Designer	0.00	1.00	1.000
Graduate Engineer	1.00	1.00	1.000
Electrical Engineering Technician	4.00	5.00	5.000
Electrical Engineering Technician Sr.	2.00	0.00	0.000
Administrative Coordinator	1.00	1.00	1.000
Administrative Assistant Sr.	1.00	1.00	1.000
Power System Technician	1.00	1.00	1.000
Public Services GIS/Tech Specialist	1.00	1.00	1.000
<b>TOTAL</b>	<b>13.00</b>	<b>14.00</b>	<b>14.000</b>
<b>ELECTRIC CONSERVATION - UTILITIES</b>			
Public Services Conservation Coordinator	0.50	0.50	0.500
Public Services Conservation Technician	0.50	0.50	0.500
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.000</b>
<b>ELECTRIC METER OPERATIONS - UTILITIES</b>			
Utilities Metering Manager	1.00	1.00	1.000
Metering Supervisor	1.00	1.00	1.000
Complex Meter Technician	2.00	2.00	2.000
Meter Service Technician	6.00	8.00	8.000
Public Services Meter Data Specialist	1.00	1.00	1.000
Public Services Support Specialist	1.00	1.00	1.000
Power System Technician	0.00	1.00	1.000
Utility System Analyst	0.00	1.00	1.000
Electrical Inspector	0.00	0.50	0.500
Administrative Assistant Sr.	1.00	1.00	1.000
<b>TOTAL</b>	<b>13.00</b>	<b>17.50</b>	<b>17.500</b>
<b>ELECTRIC MAINTENANCE - UTILITIES</b>			
Electric Distribution Manager	1.00	1.00	1.000
Electric Distribution Supervisor	4.00	4.00	4.000
Line Worker / Apprentice I/II/III/IV	14.00	14.00	14.000
Sr Line Worker	4.00	4.00	4.000
Service Technician	2.00	2.00	2.000
Inventory Control Technician	1.00	1.00	1.000
<b>TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.000</b>
<b>UTILITY BUSINESS OFFICE - BILLING &amp; COLLECTIONS</b>			
Utility Billing Manager	1.00	1.00	1.000
Utility Applications Administrator	1.00	1.00	1.000
Billing Quality Assurance Specialist	1.00	1.00	1.000
Utilities Customer Service Supervisor	2.00	2.00	2.000
Accounting Specialist	5.00	6.00	6.000
Lead Cashier	2.00	2.00	2.000
Utilities Customer Service Clerk *	3.00	2.00	3.000
<b>TOTAL</b>	<b>15.00</b>	<b>15.00</b>	<b>16.000</b>

DEPARTMENT	FULL TIME EQUIVALENT (FTE)		
	FY 2021	FY 2022	FY 2023
	ADOPTED	ADOPTED	ADOPTED
<b>UTILITIES - WATER / WASTEWATER</b>			
<b>W/WW ADMINISTRATION - UTILITIES</b>			
Director of Utilities	0.00	0.50	0.500
Assistant Director of Utilities - W/WW	1.00	1.00	1.000
Technology Specialist / GIS	1.00	1.00	1.000
Urban Forester	0.00	0.33	0.330
Public Services Support Specialist	1.00	1.00	1.000
Administrative Coordinator	1.00	1.00	1.000
Administrative Assistant, Senior	1.00	1.00	1.000
<b>TOTAL</b>	<b>5.00</b>	<b>5.83</b>	<b>5.830</b>
<b>W/WW COLLECTION - UTILITIES</b>			
WWW Collection Manager	1.00	1.00	1.000
WWW Maintenance Crew Leader	4.00	4.00	4.000
Senior Sanitarian - FOG	0.00	0.50	0.500
WWW Equipment Operator II *	7.00	7.00	8.000
WWW Equipment Operator I *	8.00	8.00	9.000
<b>TOTAL</b>	<b>20.00</b>	<b>20.50</b>	<b>22.500</b>
<b>W/WW QUALITY - UTILITIES</b>			
Water Quality Manager	1.00	1.00	1.000
Water Quality Team Leader	1.00	1.00	1.000
Water Quality Technician	6.00	6.00	6.000
Water Quality Lab Supervisor *	0.00	0.00	1.000
Water Quality Lab Technician * 2	0.00	0.00	2.000
Administrative Assistant	1.00	1.00	1.000
<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>12.000</b>
<b>W/WW DISTRIBUTION MAINTENANCE - UTILITIES</b>			
Water Distribution Manager	1.00	1.00	1.000
W/WW Field Maintenance Supervisor	1.00	1.00	1.000
W/WW Construction Supervisor *	0.00	0.00	1.000
W/WW Utility Project Coordinator	1.00	1.00	1.000
W/WW Maintenance Crew Leader *	5.00	5.00	6.000
W/WW Equipment Operator II *	5.00	5.00	6.000
W/WW Equipment Operator I *	14.00	14.00	19.000
Cross Connection Control BFP	1.00	1.00	1.000
W/WW Electrical Field Maintenance Technician	1.00	1.00	1.000
Instrumentation/Controls Maintenance Technician	3.00	3.00	3.000
W/WW Field Maintenance Technician	3.00	3.00	3.000
Inventory/Control Technician	1.00	1.00	1.000
<b>TOTAL</b>	<b>36.00</b>	<b>36.00</b>	<b>44.000</b>
<b>W/WW CONSERVATION - UTILITIES</b>			
Conservation Coordinator	0.50	0.50	0.500
Technician	0.50	0.50	0.500
Irrigation Inspector	1.00	1.00	1.000
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.000</b>

**\* FOOTNOTE**

\* Denotes NEW Position Proposed in FY23

\*\* Denotes New Position Proposed (FY23) - Budgeted at 75%

\*\*\* Denotes New Position Proposed (FY23) - Budgeted at 50%

^ Denotes FTE Position(s) are Un-Funded in CY to Fund Upgrades Elsewhere