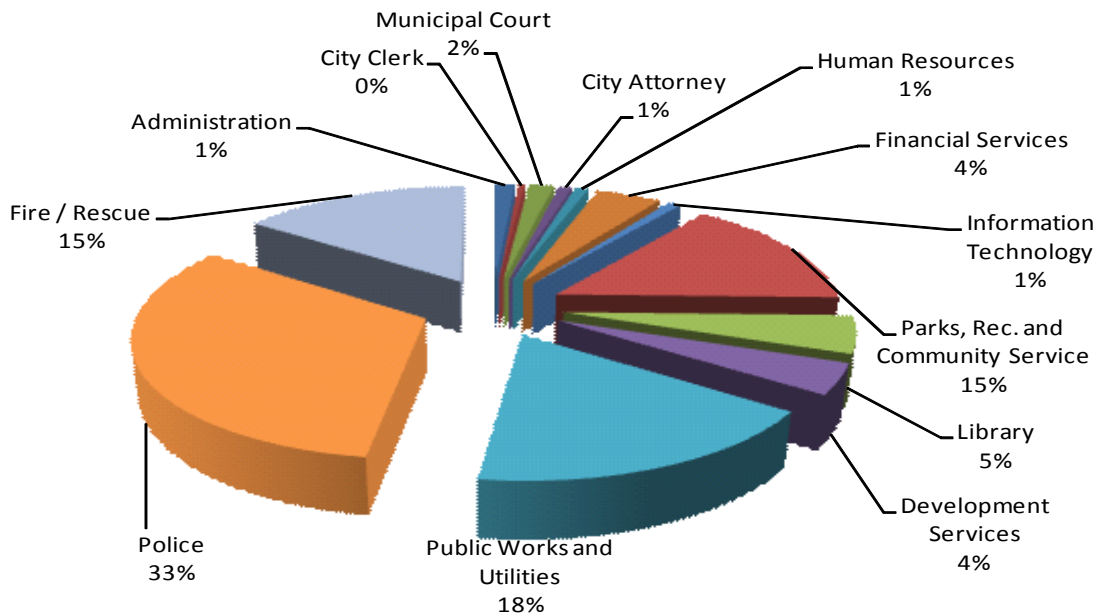


**FISCAL YEAR 2014  
ALL FUNDS  
AUTHORIZED EMPLOYEES**



**ALL FUNDS**

Administration	9.00
City Clerk	3.00
Municipal Court	11.50
City Attorney	6.00
Human Resources	6.00
Financial Services	29.48
Information Technology	6.00
Parks, Rec. and Community Service	103.08
Library	34.87
Development Services	28.49
Public Works and Utilities	121.00
Police	223.12
Fire / Rescue	104.00
<b>Total FTE Positions</b>	<b>685.54</b>

**BY FUNDS**

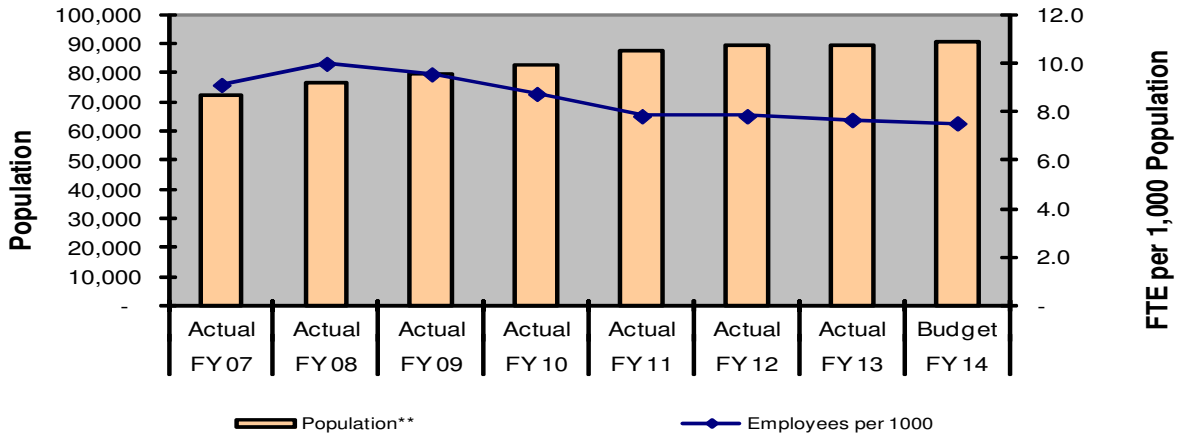
General Fund	634.69
Parks, Recreation Grants	5.23
Recreation Activities	2.00
Environmental GRT	1.00
Convention and Visitor Bureau	3.40
Promotion and Marketing	0.60
SAD Administration	1.00
HUD-CDBG Fund	1.00
Utility Fund	33.50
Public Safety Grants	3.12
<b>Total FTE Positions</b>	<b>685.54</b>

City of Rio Rancho Employment and Population								
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
FTE*	658.37	767.33	761.98	722.19	684.95	680.86	684.70	685.54
Population**	72,219	76,762	79,723	82,574	87,521	89,320	89,214	90,998
Employees per 1000	9.1	10.0	9.6	8.7	7.8	7.8	7.7	7.5

\*FTE: Full Time Equivalent

\*\*Source: U.S. Census Bureau, Population Estimates Program. Population data is based on prior year July 1 release, such as FY10 is July 1, 2009. FY14 is a projection based on the same change between FY12 to FY13.

### Population & City Employees FTE

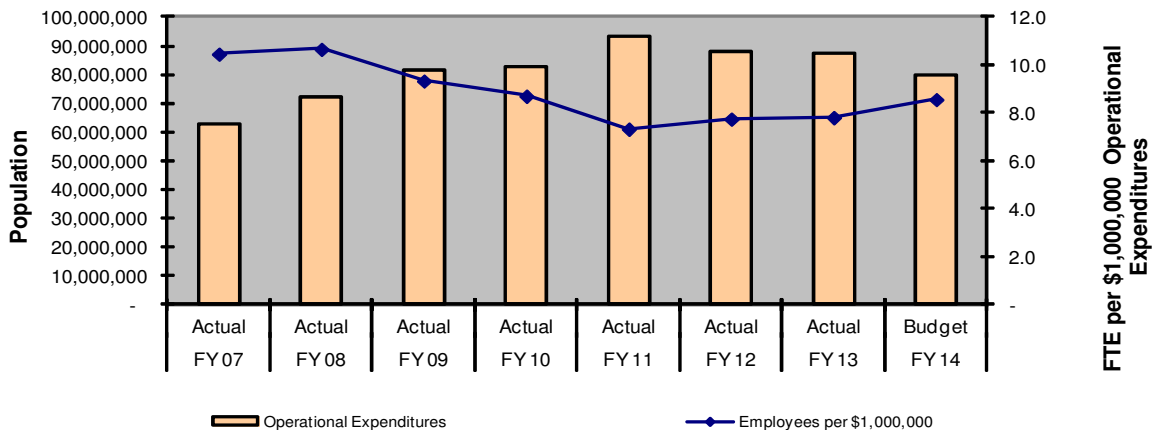


City of Rio Rancho FTEs per All Funds Operational Expenditures								
	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
FTE*	658.37	767.33	761.98	722.19	684.95	680.86	684.70	685.54
Operational Expenditures	62,914,021	71,956,425	81,556,707	82,946,330	93,394,421	87,844,371	87,607,065	\$ 80,001,315
Employees per \$1,000,000	10.5	10.7	9.3	8.7	7.3	7.8	7.8	8.6

\*FTE: Full Time Equivalent

Operational expenditures include Personal Services and Material and Services

### Operational Expenditures & City Employees FTE



**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
	GENERAL FUND									
<b>CITY MANAGER</b>										
5001 ADMINISTRATIVE ASSISTANT MC	1	1.00	1	1.00	1	1.00	1	1.00		
12091 ASSISTANT CITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12157 SR EXEC ASST TO CITY MGR AND COMMUNITY DEVELOP OFFCR	1	1.00	1	1.00	1	1.00	1	1.00		
12079 CHIEF COMMUNICATION OFFICER MC	1	1.00	1	1.00	1	1.00	1	1.00		
1006 CITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
6005 EXECUTIVE ASSISTANT MC	0	0.00	0	0.00	0	0.00	0	0.00		
<b>CITY MANAGER</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>CITY CLERK</b>										
11006 CITY CLERK MC	1	1.00	1	1.00	1	1.00	1	1.00		
5002 DEPUTY CITY CLERK MC	1	1.00	1	1.00	1	1.00	1	1.00		
410 RECORDS TECHNICIAN AF	2	2.00	2	2.00	1	1.00	1	1.00		
12088 ELECTION CLERK SE	1	0.10	2	0.16	0	0.00	0	0.00		
<b>CITY CLERK</b>	<b>5</b>	<b>4.10</b>	<b>6</b>	<b>4.16</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>MUNICIPAL COURT</b>										
1018 SENIOR CLERK CO	6	5.50	6	5.50	5	4.50	5	4.50		
1091 DEPUTY CLERK - PROG & PROB CO	1	1.00	1	1.00	1	1.00	1	1.00		
1237 PROBATION SECRETARY	0	0.00	0	0.00	1	1.00	1	1.00		
1187 PROBATION ASSISTANT CO	1	1.00	1	1.00	1	1.00	1	1.00		
1096 COURT CLERK ADMIN CO	1	1.00	1	1.00	1	1.00	1	1.00		
1109 CHIEF DEPTUY COURT CLERK CO	1	1.00	1	1.00	1	1.00	1	1.00		
1110 SPECIAL PROJECTS COORDINATOR CO	0	0.00	0	0.00	0	0.00	0	0.00		
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12064 DEPUTY CLERK LINE SUP MUN CO	1	1.00	1	1.00	1	1.00	1	1.00		
<b>MUNICIPAL COURT</b>	<b>12</b>	<b>11.50</b>	<b>12</b>	<b>11.50</b>	<b>12</b>	<b>11.50</b>	<b>12</b>	<b>11.50</b>	<b>0</b>	<b>0.00</b>
<b>ATTORNEY</b>										
10001 ASSISTANT CITY ATTORNEY MC	3	3.00	3	3.00	2	2.00	2	2.00		
11005 CITY ATTORNEY MC	1	1.00	1	1.00	1	1.00	1	1.00		
11001 DEPUTY CITY ATTORNEY	0	0.00	0	0.00	1	1.00	1	1.00		
7002 LEGAL ASSISTANT MC	2	2.00	2	2.00	2	2.00	2	2.00		
<b>ATTORNEY</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>HUMAN RESOURCES</b>										
4001 ADMINISTRATIVE COORDINATOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
1205 DIRECTOR HUMAN RESOURCES MC	1	1.00	1	1.00	1	1.00	1	1.00		
9005 HR ADMINISTRATOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12057 HR GENERALIST MC	0	0.00	0	0.00	0	0.00	0	0.00		
5003 HR REPRESENTATIVE MC	2	2.00	2	2.00	2	2.00	2	2.00		
6006 BENEFITS ADMINISTRATOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
5006 PAYROLL SPECIALIST MC (PAYROLL TECHNICIAN)	0	0.00	0	0.00	0	0.00	0	0.00		
1042 YOUTH WORKERS	0	0.00	0	0.00	0	0.00	0	0.00		
6005 EXECUTIVE ASSISTANT MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>HUMAN RESOURCES</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>FINANCIAL SERVICES - ADMINISTRATION</b>										
12156 BUDGET MANAGER MC	0	0.00	0	0.00	0	0.00	1	1.00		
12114 SR FINANCIAL ANALYST MC	1	1.00	1	1.00	1	1.00	1	1.00		
12014 DEPUTY DIRECTOR OF FINANCIAL SERVICES MC	1	1.00	1	1.00	1	1.00	0	0.00		
12010 DIRECTOR OF FINANCIAL SERVICES MC	1	1.00	1	1.00	1	1.00	1	1.00		
6009 BUDGET ANALYST <20 (TERM)	0	0.00	0	0.00	0	0.00	1	0.48		
6008 BUDGET ANALYST MC	1	1.00	1	1.00	1	1.00	1	1.00		
804 CONTRACT ADMIN/ACCTS REC SUPV	0.5	0.50	0.5	0.50	0.5	0.50	0	0.00		
<b>ADMINISTRATION</b>	<b>4.5</b>	<b>4.50</b>	<b>4.5</b>	<b>4.50</b>	<b>4.5</b>	<b>4.50</b>	<b>5</b>	<b>4.48</b>	<b>0.5</b>	<b>-0.02</b>
<b>FINANCIAL SERVICES - ACCOUNTING</b>										
801 ACCOUNTANT II AF	2	2.00	2	2.00	2	2.00	2	2.00		
500 ACCOUNTING TECH I (Alarm billing) AF	0	0.00	1	1.00	1	1.00	0	0.00		
501 ACCOUNTING TECH I AF	3	3.00	2	2.00	2	2.00	2	2.00		
12096 ACCOUNTING TECH II AF	1	1.00	1	1.00	1	1.00	1	1.00		
12160 ACCOUNTING TECH III (A/P) AF	1	1.00	1	1.00	1	1.00	1	1.00		
12141 PAYROLL ADMINISTRATOR AF	0	0.00	1	1.00	1	1.00	1	1.00		
9001 DIV MANAGER ACCOUNTING MC	1	1.00	1	1.00	1	1.00	1	1.00		
12058 GRANT ADMINISTRATOR AF	1	1.00	1	1.00	1	1.00	0.75	0.75		
12162 OFFICE ASSISTANT-II (TERM)	0	0.00	0	0.00	0	0.00	0.25	0.25		
1185 INTERN	0	0.00	0	0.00	0	0.00	0	0.00		
<b>ACCOUNTING</b>	<b>9</b>	<b>9.00</b>	<b>10</b>	<b>10.00</b>	<b>10</b>	<b>10.00</b>	<b>9</b>	<b>9.00</b>	<b>-1</b>	<b>-1.00</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>GENERAL FUND</b>										
<b>FINANCIAL SERVICES - AMBULANCE BILLING</b>										
804 CONTRACT ADMIN/ACCTS REC SUPV	0.5	0.50	0.5	0.50	0.5	0.50	0	0.00		
12097 ACCOUNTING TECH III (Amb Bill) AF	3	3.00	3	3.00	3	3.00	2	2.00		
12158 ACCOUNTING TECH III-LEAD AF	0	0.00	0	0.00	0	0.00	1	1.00		
12150 ACCOUNTING TECH III (term) GF	0	0.00	0	0.00	1	1.00	1	1.00		
<b>AMBULANCE BILLING</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4</b>	<b>4.00</b>	<b>-0.5</b>	<b>-0.50</b>
<b>FINANCIAL SERVICES - PURCHASING</b>										
9003 PURCHASING MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
611 PURCHASING SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
401 OFFICE ASSISTANT-II AF	0	0.00	0	0.00	0	0.00	1	1.00		
511 PURCHASING TECHNICIAN AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>PURCHASING</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>3</b>	<b>3.00</b>	<b>4</b>	<b>4.00</b>	<b>1</b>	<b>1.00</b>
<b>FINANCIAL SERVICES - MOTOR VEHICLE</b>										
12071 CUSTOMER SERVICE LEAD AF	1	1.00	1	1.00	1	1.00	1	1.00		
404 CUSTOMER SERVICE REP AF	4	4.00	4	4.00	4	4.00	4	4.00		
8011 DIV MANAGER MVD MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>MOTOR VEHICLE</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>FINANCIAL SERVICES</b>	<b>26</b>	<b>26.00</b>	<b>27</b>	<b>27.00</b>	<b>28</b>	<b>28.00</b>	<b>28</b>	<b>27.48</b>	<b>0</b>	<b>-0.52</b>
<b>INFORMATION TECHNOLOGY</b>										
12016 DIRECTOR INFO TECHNOLOGY MG	1	1.00	1	1.00	1	1.00	1	1.00		
5004 IT SPECIALIST MC	4	4.00	4	4.00	4	4.00	4	4.00		
6001 IT TECHNICIAN MC	1	1.00	0	0.00	0	0.00	0	0.00		
8008 NETWORK MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>INFORMATION TECHNOLOGY</b>	<b>7</b>	<b>7.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION - ADMINISTRATION</b>										
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	2	2.00	2	2.00	1	1.00	1	1.00		
601 ADMINISTRATIVE ASSISTANT II AF	0	0.00	0	0.00	1	1.00	1	1.00		
12008 DIRECTOR PARKS & RECREATION MC	1	1.00	1	1.00	1	1.00	1	1.00		
12019 DIVISION MANAGER P&R ADMINISTRATION MC	1	1.00	1	1.00	1	1.00	1	1.00		
12049 GRAPHIC DESIGNER AF	1	1.00	1	1.00	1	1.00	1	1.00		
204 OFFICE ASSISTANT I AF (OFFICE ASSISTANT AF)	1	1.00	1	1.00	1	1.00	1	1.00		
401 OFFICE ASSISTANT II (OFFICE ASSISTANT SENIOR AF)	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		
<b>ADMINISTRATION</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION - OUTDOOR AQUATICS</b>										
1137 CASHIER AQUATICS - SE	9	1.26	9	1.26	9	1.26	9	0.99		
1134 HEAD CASHIER	0	0.00	0	0.00	0	0.00	0	0.00		
1136 HEAD LIFEGUARD SE	7	2.03	9	3.29	9	3.29	9	1.98		
1162 JUNIOR LIFEGUARD SE	13	1.04	13	1.04	13	1.04	13	1.04		
1133 LIFEGUARD SE (outdoor pools)	60	9.00	58	7.74	58	7.74	58	7.54		
1133 LIFEGUARD SE (working in the Indoor Aquatics Center)	2	0.30	2	0.48	2	0.48	2	0.26		
1135 POOL MANAGER SE	2	0.56	2	0.56	2	0.56	2	0.56		
1217 RECREATION FACILITY COORDINATOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
<b>OUTDOOR AQUATICS</b>	<b>93</b>	<b>14.19</b>	<b>93</b>	<b>14.37</b>	<b>93</b>	<b>14.37</b>	<b>93</b>	<b>12.37</b>	<b>0</b>	<b>-2.00</b>
<b>PARKS AND RECREATION - AQUATICS CENTER</b>										
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	0.00	0	0.00		
12087 LIFEGUARD II AF (HEAD LIFEGUARD AF)	4	4.00	4	4.00	4	4.00	3	3.00		
12086 LIFEGUARD I PT AF (LIFEGUARD PT AF)	19	9.50	10	5.00	10	5.00	10	5.00		
12135 LIFEGUARD (INDOOR) <20 NB	0	0.00	9	4.32	9	4.32	9	4.32		
204 OFFICE ASSISTANT I AF (OFFICE ASSISTANT AF)	4	2.00	4	2.00	4	2.00	3	1.50		
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>INDOOR AQUATICS CENTER</b>	<b>31</b>	<b>19.50</b>	<b>31</b>	<b>19.32</b>	<b>31</b>	<b>19.32</b>	<b>29</b>	<b>17.82</b>	<b>-2</b>	<b>-1.50</b>
<b>PARKS AND RECREATION - PROGRAMMING</b>										
1138 SUMMER CAMP COUNSELOR SE	33	8.25	33	8.25	32	8.00	33	8.25		
12149 YCC COUNSELOR SE	0	0.00	0	0.00	1	0.25	0	0.00		
1217 RECREATION FACILITY COORDINATOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
304 RECREATION LEADER AF	10	10.00	9	9.00	9	9.00	9	9.00		
607 RECREATION SPECIALIST AF	3	3.00	3	3.00	3	3.00	3	3.00		
1163 SITE SUPERVISOR SE	3	0.75	3	0.75	3	0.75	3	0.75		
<b>PROGRAMMING</b>	<b>53</b>	<b>26.00</b>	<b>52</b>	<b>25.00</b>	<b>52</b>	<b>25.00</b>	<b>52</b>	<b>25.00</b>	<b>0</b>	<b>0.00</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
	<b>GENERAL FUND</b>									
<b>PARKS AND RECREATION - PARKS &amp; FACILITIES</b>										
405 PARK EQUIPMENT TECHNICIAN (INVENTORY CONTROL TEC	1	1.00	1	1.00	1	1.00	1	1.00		
205 PARK MAINTENANCE WORKER I AF	7	7.00	7	7.00	7	7.00	7	7.00		
12106 PARK MAINTENANCE WORKER II AF	10	10.00	9	9.00	9	9.00	9	9.00		
7004 PARK MAINTENANCE SUPERVISOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
12082 PARKS & FACILITIES SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00	1	1.00		
12050 PARKS & RECREATION PROJECT COORDINATOR AF	1	1.00	1	1.00	1	1.00	1	1.00		
12136 TEMP PARK MAINT LABORER SE	0	0.00	4	2.16	4	2.16	4	2.16		
<b>PARKS &amp; FACILITIES</b>	<b>24</b>	<b>24.00</b>	<b>27</b>	<b>25.16</b>	<b>27</b>	<b>25.16</b>	<b>27</b>	<b>25.16</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION - KRRB</b>										
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	0	0.00		
607 RECREATION SPECIALIST AF	0	0.00	0	0.00	0	0.00	0	0.00		
<b>KRRB</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION - SENIOR SERVICES</b>										
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTRATIVE ASS	1	1.00	1	1.00	0	0.00	0	0.00		
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	0	0.00	0	0.00	1	1.00	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 AID AF	1	0.50	1	0.50	1	0.50	1	0.50		
401/409 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SENIOR AF)	2	2.00	2	2.00	2	2.00	2	2.00		
304 RECREATION LEADER AF	1	1.00	1	1.00	1	1.00	1	1.00		
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>SENIOR SERVICES</b>	<b>8</b>	<b>7.50</b>	<b>8</b>	<b>7.50</b>	<b>8</b>	<b>7.50</b>	<b>8</b>	<b>7.50</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION - TRANSIT</b>										
305 TRANSIT BUS DRIVER AF	0	0.00	0	0.00	0	0.00	0	0.00		
12109 TRANSIT BUS DRIVER SE	0	0.00	0	0.00	0	0.00	0	0.00		
306 TRANSIT DISPATCHER AF	0	0.00	0	0.00	0	0.00	0	0.00		
6007 TRANSIT SUPERVISOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
<b>TRANSIT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PARKS AND RECREATION</b>	<b>217</b>	<b>99.19</b>	<b>219</b>	<b>99.35</b>	<b>219</b>	<b>99.35</b>	<b>217</b>	<b>95.85</b>	<b>-2</b>	<b>-3.50</b>
<b>LIBRARY</b>										
101 LIBRARY PAGE-LEAD AF (LIBRARY PAGE AF)	1	0.62	1	0.62	1	0.62	1	0.62		
401 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SENIOR AF)	1	1.00	1	1.00	1	1.00	1	1.00		
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	10	8.00		
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTRATIVE ASS	1	1.00	1	1.00	1	1.00	1	1.00		
702 LIBRARIAN I AF	6	4.74	6	4.74	6	4.74	6	4.74		
1042 YOUTH WORKER SE	0	0.00	0	0.00	0	0.00	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	4	4.00	4	4.00		
12017 DIRECTOR LIBRARY & INFORMATION SERVICES	1	1.00	1	1.00	1	1.00	1	1.00		
12037 ASSISTANT DIV MGR LIBRARY MC	1	1.00	1	1.00	0	0.00	0	0.00		
12042 LIBRARY PAGE/OFFICE CLERK I (OFFICE AID SE)	9	3.01	9	3.01	9	3.01	9	3.01		
12066 LEARNING CENTER COORDINATOR AF	1	0.50	1	0.50	1	0.50	0	0.00		
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)	0	0.00	0	0.00	0	0.00	0	0.00		
<b>LIBRARY</b>	<b>47</b>	<b>35.87</b>	<b>47</b>	<b>35.87</b>	<b>47</b>	<b>35.87</b>	<b>45</b>	<b>34.87</b>	<b>-2</b>	<b>-1.00</b>
<b>DEVELOPMENT SERVICES - ADMINISTRATION</b>										
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	0.00		
12102 PERMIT TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
10007 STATEGIC/SPECIAL PROJECTS MC	0	0.00	0	0.00	0	0.00	0	0.00		
601 ADMINISTRATIVE ASSISTANT II AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>ADMINISTRATION</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>DEVELOPMENT SERVICES - ZONING</b>										
10004 DEPTY DIR DEV SVCS/DIV MGR ZON (DIV MANAGER ZONI	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	0.00		
610 ZONING SPECIALIST AF	4	4.00	4	4.00	3	3.00	3	3.00		
<b>ZONING</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>GENERAL FUND</b>										
<b>DEVELOPMENT SERVICES - BUILDING INSPECTION</b>										
12078 BUILDING INSPECTOR AF	4	4.00	3	3.00	2	2.00	2	2.00		
8003 CONSTRUCTION INSPECTOR SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12072 DIV MANAGER/BUILDING OFFICIAL MC	0	0.00	0	0.00	0	0.00	1	1.00		
12100 ELECTRICAL INSPECTOR AF	2	2.00	1	1.00	2	2.00	2	2.00		
12140 ELECTRICAL INSPECTOR PART TIME <20 NB	0	0.00	1	0.49	1	0.49	1	0.49		
1001 ENGINEER AF	0	0.00	0	0.00	0	0.00	0	0.00		
12102 PERMIT TECHNICIAN AF	4	4.00	4	4.00	4	4.00	3	3.00		
1195 PLANS EXAMINER AF	1	1.00	0	0.00	0	0.00	0	0.00		
12101 PLUMB/MECHANICAL INSPECTOR AF	3	3.00	2	2.00	2	2.00	2	2.00		
1002 PROJECT MANAGER AF	0	0.00	0	0.00	0	0.00	0	0.00		
12094 SR COMMERCIAL PLANS EXAMINER MC	1	1.00	1	1.00	1	1.00	0	0.00		
<b>BUILDING INSPECTION</b>	<b>16</b>	<b>16.00</b>	<b>13</b>	<b>12.49</b>	<b>13</b>	<b>12.49</b>	<b>12</b>	<b>11.49</b>	<b>-1</b>	<b>-1.00</b>
<b>DEVELOPMENT SERVICES - PLANNING</b>										
12018 DIV MANAGER PLANNING MC	1	1.00	1	1.00	1	1.00	1	1.00		
802 MUNICIPAL PLANNER II AF	0	0.00	0	0.00	0	0.00	0	0.00		
12105 MUNICIPAL PLANNER III AF	2	2.00	2	2.00	1	1.00	1	1.00		
12040 MUNICIPAL PLANNER I AF	1	1.00	1	1.00	2	2.00	2	2.00		
<b>PLANNING</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>DEVELOPMENT SERVICES - COMMUNITY DEVELOPMENT</b>										
12063 COMMUNITY DEVELOPMENT MANAGER MC	1	1.00	0	0.00	0	0.00	0	0.00		
12128 REAL PROPERTY TECHNICIAN AF	1	1.00	0	0.00	0	0.00	0	0.00		
12048 REAL PROPERTY SPECIALIST AF	0	0.00	0	0.00	0	0.00	0	0.00		
<b>COMMUNITY DEVELOPMENT</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>DEVELOPMENT SERVICES - ENGINEERING</b>										
12039/12155 ENGINEERING SECTION MANAGER / DIV MGR ENGINEER I	0	0.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	0	0.00	3	3.00	3	3.00	3	3.00		
1002 PROJECT MANAGER AF	0	0.00	1	1.00	1	1.00	1	1.00		
12083 PROJECT MANAGER/NPDES BU	0	0.00	1	1.00	1	1.00	1	1.00		
1001 ENGINEER I AF	0	0.00	1	1.00	1	1.00	1	1.00		
<b>CITY DEVELOPMENT</b>	<b>0</b>	<b>0.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>DEVELOPMENT SERVICES</b>	<b>29</b>	<b>29.00</b>	<b>31</b>	<b>30.49</b>	<b>30</b>	<b>29.49</b>	<b>29</b>	<b>28.49</b>	<b>-1</b>	<b>-1.00</b>
<b>PUBLIC WORKS - ADMINISTRATION</b>										
12011 DIRECTOR PUBLIC WORKS MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>ADMINISTRATION</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC WORKS - FLEET AND BUILDING/MAINTENANCE</b>										
8010 BUILDING MAINTENANCE SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
403 BUILDING MAINTENANCE TECHNICIAN AF	3	3.00	3	3.00	2	2.00	3	3.00		
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	2	2.00	1	1.00		
<b>FLEET AND BUILDING/MAINTENANCE</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC WORKS - FLEET AND BUILDINGS/CUSTODIAL</b>										
12059 CUSTODIAN SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
202 CUSTODIAN I AF (CUSTODIAN AF)	5	5.00	6	6.00	6	6.00	7	7.00		
406 CUSTODIAN II AF (CUSTODIAN LEAD AF)	1	1.00	0	0.00	0	0.00	0	0.00		
<b>FLEET AND BUILDINGS/CUSTODIAL</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>8</b>	<b>8.00</b>	<b>1</b>	<b>1.00</b>
<b>PUBLIC WORKS - FLEET AND BUILDINGS/FLEET</b>										
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 (12099-FLEET MTC SVCS	1	1.00	1	1.00	1	1.00	1	1.00		
506 VEHICLE AND EQUIPMENT MECHANIC II AF	3	3.00	3	3.00	3	3.00	3	3.00		
<b>FLEET AND BUILDINGS/FLEET</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC WORKS - STREETS AND ROW</b>										
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTRATIVE ASS	1	1.00	1	1.00	1	1.00	1	1.00		
401 OFFICE ASSISTANT-II	0	0.00	0	0.00	1	1.00	1	1.00		
12021 DIV MANAGER STREETS & ROW MC	1	1.00	1	1.00	1	1.00	1	1.00		
605 HEAVY EQUIPMENT OPERATOR AF	8	8.00	8	8.00	8	8.00	8	8.00		
405 INVENTORY CONTROL TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
504 SROW FOREMAN I AF	3	3.00	3	3.00	3	3.00	3	3.00		
714 SROW FOREMAN II AF	1	1.00	1	1.00	1	1.00	1	1.00		
8012 STREETS & ROW SUPERVISOR MC	3	3.00	3	3.00	3	3.00	2	2.00		
303 STREETS & ROW WORKER AF	20	20.00	20	20.00	19	19.00	19	19.00		
12092 STREETS & ROW SUPERINTENDENT MC	1	1.00	1	1.00	0	0.00	1	1.00		
307 TRUCK DRIVER	8	8.00	8	8.00	8	8.00	8	8.00		
604 VEHICLE AND EQUIPMENT MECHANIC II AF	2	2.00	2	2.00	2	2.00	2	2.00		
<b>STREETS AND ROW</b>	<b>48</b>	<b>48.00</b>	<b>48</b>	<b>48.00</b>	<b>47</b>	<b>47.00</b>	<b>47</b>	<b>47.00</b>	<b>0</b>	<b>0.00</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>GENERAL FUND</b>										
<b>PUBLIC WORKS - ENGINEERING</b>										
303 STREETS & ROW WORKER AF	1	1.00	1	1.00	2	2.00	2	2.00		
401 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SENIOR 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	0	0.00		
505 ENGINEERING TECHNICIAN I AF	2	2.00	2	2.00	2	2.00	2	2.00		
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTRATIVE ASS	1	1.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	2	2.00	0	0.00	0	0.00	0	0.00		
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00	2	2.00		
12165 GIS ADMINISTRATOR AF	0	0.00	0	0.00	0	0.00	0.5	0.50		
701 GIS SPECIALIST AF (formerly Engineering Associate)	0	0.00	0	0.00	0	0.00	1	1.00		
1001 ENGINEER I AF	4	4.00	3	3.00	3	3.00	3	3.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	1	1.00	1	1.00		
1185 INTERN SE	0	0.00	0	0.00	0	0.00	0	0.00		
12001 CITY ENGINEER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12039 ENGINEERING SECTION MANAGER (TRAFFC, CNSTRUCTN,	4	4.00	3	3.00	3	3.00	3	3.00		
12040 MUNICIPAL PLANNER I AF	1	1.00	1	1.00	1	1.00	0	0.00		
12083 PROJECT MANAGER/NPDES BU	1	1.00	0	0.00	0	0.00	0	0.00		
<b>ENGINEERING</b>	<b>21</b>	<b>21.00</b>	<b>16</b>	<b>16.00</b>	<b>17</b>	<b>17.00</b>	<b>17.5</b>	<b>17.50</b>	<b>0.5</b>	<b>0.50</b>
<b>PUBLIC WORKS - REAL PROPERTY</b>										
12063 REAL PROPERTY MANAGER (formerly Community Dev. Mg	0	0.00	1	1.00	1	1.00	1	1.00		
12128 REAL PROPERTY TECHNICIAN AF	0	0.00	1	1.00	0	0.00	0	0.00		
12048 REAL PROPERTY SPECIALIST AF	0	0.00	0	0.00	0	0.00	0	0.00		
<b>REAL PROPERTY</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>PUBLIC WORKS</b>	<b>89</b>	<b>89.00</b>	<b>86</b>	<b>86.00</b>	<b>85</b>	<b>85.00</b>	<b>86.5</b>	<b>86.50</b>	<b>1.5</b>	<b>1.50</b>
<b>POLICE DEPARTMENT - ADMINISTRATION</b>										
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	0.00		
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTRATIVE ASS	1	1.00	1	1.00	1	1.00	1	1.00		
1154 CRIMINAL INFORMATION ANALYST MC	0	0.00	0	0.00	0	0.00	0	0.00		
1121 CROSSING GUARDS SE	20	5.00	20	5.00	20	5.00	20	5.00		
404 CUSTOMER SERVICE REP AF	3	3.00	0	0.00	0	0.00	0	0.00		
411 RECORDS TECHNICIAN-POL DEPT AF	0	0.00	3	3.00	3	3.00	4	4.00		
204 OFFICE ASSISTANT I AF	1	1.00	0	0.00	0	0.00	0	0.00		
401 OFFICE ASSISTANT II AF	2	2.00	2	2.00	2	2.00	2	2.00		
<b>ADMINISTRATION</b>	<b>28</b>	<b>13.00</b>	<b>27</b>	<b>12.00</b>	<b>27</b>	<b>12.00</b>	<b>28</b>	<b>13.00</b>	<b>1</b>	<b>1.00</b>
<b>POLICE DEPARTMENT - COMMUNICATIONS</b>										
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 (DISPATCH MANAGER MC)	1	1.00	1	1.00	1	1.00	1	1.00		
1076 DISPATCH SHIFT SUPERVISOR PF	6	6.00	6	6.00	6	6.00	6	6.00		
1077 DISPATCHER PF	35	35.00	35	35.00	35	35.00	35	35.00		
12061 NCIC SUPERVISOR PF	1	1.00	1	1.00	1	1.00	1	1.00		
1101 TRAINING COORDINATOR/SUPV DISPATCH PF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>COMMUNICATIONS</b>	<b>51</b>	<b>51.00</b>	<b>51</b>	<b>51.00</b>	<b>51</b>	<b>51.00</b>	<b>51</b>	<b>51.00</b>	<b>0</b>	<b>0.00</b>
<b>POLICE DEPARTMENT - ANIMAL CONTROL</b>										
507 ANIMAL CONTROL OFFICER II AF (ANIMAL CONTROL LEAD	1	1.00	0	0.00	0	0.00	0	0.00		
402 ANIMAL CONTROL OFFICER I AF (ANIMAL CONTROL OFFIC	6	6.00	7	7.00	7	7.00	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	4	4.00	4	4.00	5	5.00	5	5.00		
204 OFFICE ASSISTANT I AF (OFFICE ASSISTANT AF)	2	2.00	2	2.00	2	2.00	2	2.00		
<b>ANIMAL CONTROL</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>16</b>	<b>16.00</b>	<b>16</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>
<b>POLICE DEPARTMENT - CODE ENFORCEMENT</b>										
606 CODE ENFORCEMENT OFFICER II AF (CODE ENFORCEMENT	1	1.00	1	1.00	1	1.00	1	1.00		
509 CODE ENFORCEMENT OFFICER I AF (CODE ENFORCEMENT	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		
<b>CODE ENFORCEMENT</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>GENERAL FUND</b>										
<b>POLICE DEPARTMENT - LAW ENFORCEMENT</b>										
1081 DIRECTOR POLICE DEPARTMENT	1	1.00	1	1.00	1	1.00	1	1.00		
1090 POLICE DEPUTY DIR MC	2	2.00	2	2.00	2	2.00	2	2.00		
1083 CAPTAIN	2	2.00	2	2.00	2	2.00	2	2.00		
1084 LIEUTENANT MC	6	6.00	6	6.00	6	6.00	6	6.00		
1211 PUBLIC INFORMATION OFFICER	0	0.00	1	1.00	1	1.00	1	1.00		
1085 SERGEANT PE	17	17.00	16	16.00	16	16.00	16	16.00		
1087 CORPORAL PF	8	8.00	8	8.00	8	8.00	8	8.00		
1089 DETECTIVE PF	9	9.00	9	9.00	9	9.00	9	9.00		
1102 POLICE OFFICER PF	80	80.00	81	81.00	82	82.00	84	84.00		
1088 EVIDENCE TECHNICIAN PF	2	2.00	2	2.00	2	2.00	2	2.00		
<b>LAW ENFORCEMENT</b>	<b>127.00</b>	<b>127.00</b>	<b>128.00</b>	<b>128.00</b>	<b>129.00</b>	<b>129.00</b>	<b>131.00</b>	<b>131.00</b>	<b>2</b>	<b>2.00</b>
<b>POLICE DEPARTMENT - TRAINING</b>										
1211 PUBLIC INFORMATION OFFICER	1	1.00	0	0.00	0	0.00	0	0.00		
1085 SERGEANT PE	0	0.00	1	1.00	1	1.00	1	1.00		
1102 POLICE OFFICER PF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>TRAINING</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>POLICE DEPARTMENT</b>	<b>230</b>	<b>215.00</b>	<b>230</b>	<b>215.00</b>	<b>232</b>	<b>217.00</b>	<b>235</b>	<b>220.00</b>	<b>3</b>	<b>3.00</b>
<b>FIRE AND RESCUE</b>										
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	1	1.00	1	1.00	1	1.00	1	1.00		
12081 DIRECTOR FIRE & RESCUE MC	1	1.00	1	1.00	1	1.00	1	1.00		
1233 DEPUTY FIRE CHIEF FE	1	1.00	1	1.00	1	1.00	1	1.00		
1150 BATTALION COMMANDER FD	4	4.00	4	4.00	4	4.00	3	3.00		
1151 BATTALION COMMANDER-TRAINING FD	0	0.00	0	0.00	0	0.00	1	1.00		
1203 BATTALION COMMANDER-EMS FD	1	1.00	1	1.00	1	1.00	1	1.00		
1214 FIRE MARSHALL FF	0	0.00	1	1.00	1	1.00	1	1.00		
1193 DISTRICT COMMANDER (Captain) FF	20	20.00	20	20.00	22	22.00	23	23.00		
1235 FIRE ENGINEER FF	9	9.00	9	9.00	8	8.00	9	9.00		
1099 FIRE INSPECTOR FF	4	4.00	3	3.00	3	3.00	3	3.00		
1098 FIREFIGHTER EMT BASIC FF	25	25.00	26	26.00	28	28.00	26	26.00		
1230 FIREFIGHTER EMT I FF	9	9.00	8	8.00	8	8.00	8	8.00		
1097 FIREFIGHTER PARAMEDIC FF	23	23.00	24	24.00	21	21.00	23	23.00		
12125 PIPEMAN FF / 12143 - PIPEMAN-I FF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>FIRE AND RESCUE</b>	<b>99</b>	<b>99.00</b>	<b>100</b>	<b>100.00</b>	<b>100</b>	<b>100.00</b>	<b>102</b>	<b>102.00</b>	<b>2</b>	<b>2.00</b>
<b>FIRE AND RESCUE - EMERGENCY MANAGEMENT</b>										
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	1	1.00	1	1.00	1	1.00	1	1.00		
12023 EMERGENCY PROGRAM MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>EMERGENCY MANAGEMENT</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>FIRE AND RESCUE</b>	<b>101</b>	<b>101.00</b>	<b>102</b>	<b>102.00</b>	<b>102</b>	<b>102.00</b>	<b>104</b>	<b>104.00</b>	<b>2</b>	<b>2.00</b>
<b>TOTAL GENERAL FUND</b>	<b>780</b>	<b>634.66</b>	<b>783</b>	<b>634.37</b>	<b>781</b>	<b>634.21</b>	<b>782.5</b>	<b>634.69</b>	<b>1.5</b>	<b>0.48</b>



**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>WATER AND WASTEWATER UTILITIES FUND</b>										
<b>WATER AND WASTEWATER UTILITY FUND - ADMINISTRATION</b>										
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	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	0	0.00	0	0.00	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>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>
<b>WATER AND WASTEWATER UTILITY FUND - CONSERVATION</b>										
703 ENVIRONMENTAL PROGRAMS MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
510 WATER CONSERVATION SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>CONSERVATION</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>WATER AND WASTEWATER UTILITY FUND - ENGINEERING</b>										
1001 ENGINEER AF	0	0.00	0	0.00	0	0.00	1	1.00		
1002 ENGINEERING SECTION MANAGER MC	1	1.00	1	1.00	1	1.00	0	0.00		
612 LINE LOCATOR AF	2	2.00	2	2.00	2	2.00	1	1.00		
602 PROJECT INSPECTOR AF	3	3.00	2	2.00	2	2.00	2	2.00		
12165 GIS ADMINISTRATOR AF	0	0.00	0	0.00	0	0.00	0.5	0.50		
701 GIS SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	2	2.00	1	1.00	1	1.00	1	1.00		
<b>WATER AND WATERWATER UTILITY FUND - ENGINEERING</b>	<b>9</b>	<b>9.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>6.5</b>	<b>6.50</b>	<b>-0.5</b>	<b>-0.50</b>
<b>WATER AND WASTEWATER UTILITY FUND - ASSET MNGT</b>										
1071 ACCOUNTING MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12097 ACCOUNTING TECHNICIAN-III	0	0.00	0	0.00	0	0.00	1	1.00		
12007 DIV MANAGER ASSET MANAGEMENT MC	0	0.00	0	0.00	0	0.00	0	0.00		
<b>ASSET MANAGEMENT</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>2.00</b>	<b>1</b>	<b>1.00</b>
<b>WATER AND WASTEWATER UTILITY FUND - CUSTOMER SERVICE</b>										
12007 DIV MANAGER UTILITY SVCS MC (DIV MANAGER ASSET M.	1	1.00	1	1.00	1	1.00	1	1.00		
8004 CUSTOMER SERVICE MANAGER MC	0	0.00	0	0.00	0	0.00	0	0.00		
6004 CUSTOMER SERVICE SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12098 UTILITIES BILLING SPECIALIST AF	2	2.00	2	2.00	2	2.00	2	2.00		
12103 UTILITIES SERVICES SPECIALIST I AF	6	6.00	6	6.00	6	6.00	6	6.00		
12046 UTILITIES SERVICES SPECIALIST II AF	2	2.00	2	2.00	2	2.00	2	2.00		
302 UTILITIES SERVICE TECH AF	6	6.00	6	6.00	6	6.00	6	6.00		
12045 UTILITES SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
<b>CUSTOMER SERVICE</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>19</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>UTILITIES FUND (501)</b>	<b>35</b>	<b>35.00</b>	<b>33</b>	<b>33.00</b>	<b>33</b>	<b>33.00</b>	<b>33.5</b>	<b>33.50</b>	<b>0.5</b>	<b>0.50</b>

**Position Roster FY 14**

Department/Fund	FY11		FY12		FY13		FY14		Net Change FY13 to FY14	
	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE	Position Count	FTE
<b>GRANTS AND OTHER FUNDS</b>										
304 RECREATION LEADER	1	1.00	2	2.00	2	2.00	2	2.00		
<b>RECREATION ACTIVITIES FUND (206)</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
1119 KRRB COMMUNITY WORKER I	8	1.35	8	1.35	8	1.35	4	0.80		
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	3	1.94		
<b>PARKS &amp; REC COMMUNITY DEVELOPMENT GRANT (207)</b>	<b>10</b>	<b>2.10</b>	<b>10</b>	<b>2.10</b>	<b>10</b>	<b>2.10</b>	<b>7</b>	<b>2.74</b>	<b>-3</b>	<b>0.64</b>
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	0.2	0.20	0.2	0.20	0.2	0.20	0.2	0.20		
<b>PROMOTIONS FUND (224)</b>	<b>0.6</b>	<b>0.60</b>	<b>0.6</b>	<b>0.60</b>	<b>0.6</b>	<b>0.60</b>	<b>0.6</b>	<b>0.60</b>	<b>0</b>	<b>0.00</b>
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTRATIVE ASSI	1	1.00	1	1.00	1	1.00	1	1.00		
608 CVB SALES COORDINATOR AF	1	1.00	1	1.00	1	1.00	1	1.00		
12013 BUSINESS RELATIONS & CVB MGR EB	0.6	0.60	0.6	0.60	0.6	0.60	0.6	0.60		
12062 SPECIAL PROJECTS COORDINATOR MC	0	0.00	0	0.00	0	0.00	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		
<b>CONVENTION VISITORS BUREAU (CVB) (225)</b>	<b>3.4</b>	<b>3.40</b>	<b>3.4</b>	<b>3.40</b>	<b>3.4</b>	<b>3.40</b>	<b>3.4</b>	<b>3.40</b>	<b>0</b>	<b>0.00</b>
12095 ACCOUNTING TECH III RECSAD BU (ACCOUNTING TECH RI	1	1.00	1	1.00	1	1.00	1	1.00		
<b>SAD ADMINISTRATION FUND (227)</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
12134 PROGRAM MANAGER NM GANG TASK FORCE	1	1.00	1	1.00	1	1.00	1	1.00		
12138 GANG INTELLIGENCE ANALYST GF	0	0.00	0	0.00	0	0.00	0	0.00		
12147 DATA ENTRY CLERK PART TIME GF	0	0.00	0	0.00	1	0.63	1	0.63		
<b>NM GANG TASK FORCE GRANT (245)</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>1.63</b>	<b>2</b>	<b>1.63</b>	<b>0</b>	<b>0.00</b>
12130 YCC INTERN	2	0.40	0	0.00	2	0.40	0	0.00		
12313 YCC YOUTH WORKER	8	1.60	0	0.00	6	1.20	0	0.00		
<b>PARKS &amp; REC COMMUNITY DEVELOPMENT GRANT (252)</b>	<b>10</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>8</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>	<b>-8</b>	<b>-1.60</b>
12133 SUMMER FOOD PRGM COORDINATOR	1	0.25	1	0.25	1	0.25	1	0.25		
12132 MEAL SITE MONITOR SE	4	0.64	4	0.64	12	1.92	14	2.24		
<b>PARKS &amp; REC FOOD PROGRAM GRANT (253)</b>	<b>5</b>	<b>0.89</b>	<b>5</b>	<b>0.89</b>	<b>13</b>	<b>2.17</b>	<b>15</b>	<b>2.49</b>	<b>2</b>	<b>0.32</b>
12137 SOLID WASTE PRGRM SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
<b>ENVIRONMENTAL GRT (260)</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
12124 TEMPORARY PROJECT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00		
<b>GO BOND CONSTRUCTION (329)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
12111 GRANTS SPECIALIST MC	1	0.50	1	0.50	1	0.50		0.00		
12058 GRANT ADMINISTRATOR AF							0.25	0.25		
12162 OFFICE ASSISTANT-II (TERM)							0.75	0.75		
<b>HUD-CDBG FUND (375)</b>	<b>1</b>	<b>0.50</b>	<b>1</b>	<b>0.50</b>	<b>1</b>	<b>0.50</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.50</b>
1208 ADVOCATE COORDINATOR	1	1.00	1	1.00	1	1.00	1	1.00		
12069 CCR COORDINATOR GRANT	0	0.00	0	0.00	0	0.00	0	0.00		
12070 VICTIM ADVOCATE PT GRANT	0	0.00	0	0.00	1	0.49	1	0.49		
12068 VICTIM ADVOCATE PT GRANT	1	0.80	0	0.00	0	0.00	0	0.00		
12058 GRANT ADMINISTRATOR AF	0	0.00	0	0.00	0	0.00	0	0.00		
<b>PUBLIC SAFETY GRANTS (376)</b>	<b>2</b>	<b>1.80</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>1.49</b>	<b>2</b>	<b>1.49</b>	<b>0</b>	<b>0.00</b>
<b>GRANTS AND OTHER FUNDS</b>	<b>36</b>	<b>15.29</b>	<b>26</b>	<b>13.49</b>	<b>44</b>	<b>17.49</b>	<b>35</b>	<b>17.35</b>	<b>-9</b>	<b>-0.14</b>
<b>TOTAL ALL FUNDS</b>	<b>851</b>	<b>684.95</b>	<b>842</b>	<b>680.86</b>	<b>858</b>	<b>684.7</b>	<b>851</b>	<b>685.54</b>	<b>-7</b>	<b>0.84</b>

**SUMMARY** (% change in position count from year to year)

General Fund & Utilities -- Full & Part time:	667	629.17	669	627.52	667	627.36	669	630.56	2	3.20
General Fund Summer Seasonal Parks & Rec/Outdoor Pools:	148	40.49	147	39.85	147	39.85	147	37.63	0	-2.22
Grants:	36	15.29	26	13.49	44	17.49	35	17.35	-9	-0.14
Total:	851	684.95	842	680.86	858	684.7	851	685.54	-7	0.84

## Employee Benefits

**Benefit Eligibility:** Employees must be a current active employee with salaries of \$20,000 or more and whose normal work schedule is 20 hours or more per week and includes elected officials. Anyone making an annual salary of less than \$20,000, and who are PERA eligible, will be subject to the rates of the previous year, prior to July 1 2013.

**Retirement:** New Mexico Public Employees Retirement Association (PERA) - The PERA contribution rate for general employees, other than police and fire, is 10.65% under the Municipal plan 2; however, the city pays 64% of the employee's portion which decreases the employee's contribution rate to 3.79%. The total contribution is 19.8% of salary with the employee contributing 3.79% and the City contributing 16.01%.

The PERA contribution rate for Law Enforcement employees is 17.8% under the Police Plan 5; however, the city contributes 69% of the employees portion which decreases the employees contribution rate to 5.57%. The total contribution is 36.3% of salary with the employee contributing 5.57% and the City contributing 30.73%.

The PERA contribution rate for Fire/EMS employees is 17.7% under the Fire Plan 5; however, the city contributes 69% of the employees portion which decreases the employees contribution rate to 5.55%. The total contribution is 38.95% of salary with the employee contributing 5.55% and the City contributing 33.40%.

**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 in FY 14: \$465,892

**Retiree Healthcare:** The City participates in a retiree healthcare program for all employees through the New Mexico Retiree Healthcare Authority. Employees and the City both contribute to the plan.

City Cost for Retiree Healthcare: \$617,126

**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: \$4,596,268

**Dental:** The City's dental plan is a self-funded dental plan through [Delta Dental](#).

City Cost of Dental Insurance: \$397,753

**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: \$39,040

**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 Group.

**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 Group.

**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.

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