

MANAGEMENT SERVICES MEMORANDUM

#12-05

TO: Honorable Mayor Joyce Downing and City Council Members

FROM: William Simmons, City Manager *WAS*
Paula Jensen, Director of Management Services *PJensen*

DATE: July 23, 2012

SUBJECT: 2012 Budget Personnel Summary, CR-79

On July 14, 2011, City Council approved Council Resolution 11-63, eliminating the hiring, salary, and reclassification freeze, effective January 1, 2012.

The 2012 Adopted Budget includes a personnel summary identifying full time equivalents (FTE) by position. The exactness of the personnel summary limits the ability to reclassify employees.

As an industry practice, employees in certain position classifications are typically hired at entry level. Each position has a sequence in which the employee can progress based on set criteria, including licensure, certification, registration, education, and skill proficiency.

Staff requests to amend the 2012 Personnel Summary to allow for said progression as warranted and to recognize the employee's increased value to the City. The current and proposed Amended 2012 Personnel Summary is attached for your review. (Attachment A & B)

Additionally, staff requests to add Recreation Assistant to the personnel summary at .50 FTE and reduce Guest Relations Specialist by .50 FTE under Parks, Recreation & Cultural Services. The bottom line FTE count will not increase. The duties and responsibility level of this position are more appropriately classified under Recreation Assistant.

STAFF REFERENCE:

If Council members have any comments or questions they may contact Paula Jensen at 303.450.8877 or pjensen@northglenn.org.

Attachment A

Existing
2012 Personnel Summary

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<u>City Manager</u>				
City Manager	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Economic Development Manager	-	1.00	1.00	1.00
Executive Asst. To City Manager	1.00	1.00	1.00	1.00
Public Communications Spec.	1.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk/Licensing Spec	1.00	1.00	1.00	1.00
Central Records Specialist	1.00	1.00	1.00	1.00
*Administrative Specialist	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	3.50
<u>Management Services</u>				
Director Of Management Services	1.00	1.00	1.00	1.00
Municipal Court Supv	1.00	1.00	1.00	1.00
Probation Officer	0.40	0.40	0.40	0.40
Community Services Coordinator	0.15	0.15	0.15	0.15
Court Clerk	3.60	4.00	4.00	4.00
Clerical Asst	0.30	0.30	0.30	0.30
Community Engagement Manager	0.50	-	-	-
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Neighborhood Programs Specialist	1.00	1.00	1.00	1.00
Community Outreach Coord	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Custodian	1.80	1.80	1.80	1.80
Total	13.75	13.65	13.65	13.65
<u>Technology</u>				
Director Of Technology	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00
Criminal Information Sys Coord	1.00	1.00	1.00	1.00
IT Resource Coordinator	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

Attachment A

Existing
2012 Personnel Summary

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<i><u>Finance</u></i>				
Director Of Finance	1.00	1.00	1.00	1.00
Controller/Acct Manager	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Revenue Supervisor	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
*Administrative Technician	1.00	1.00	1.00	1.00
Accounting Specialist	2.00	2.00	2.00	2.00
Meter Reader II	1.00	1.00	1.00	-
Sales Tax Specialist	1.00	1.00	1.00	1.00
Fiss Customer Service Representative	1.60	1.60	1.60	1.60
Total	13.60	13.60	13.60	12.60
<i><u>Planning & Development</u></i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
City/Urban Planner	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	-	-	-
Planner	-	1.00	1.00	1.00
Abatement Coordinator	1.00	1.00	1.00	1.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	-	-	-
Neighborhood Services Officer	4.00	4.00	4.00	4.00
*Administrative Specialist	1.00	1.00	1.00	1.00
Hearing Officer	0.01	0.01	0.01	-
Total	11.01	10.01	10.01	10.00
<i><u>Parks, Recreation, & Culture</u></i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Specialized Fitness Instructor	0.10	0.10	0.10	0.10
Foreman - Parks	1.00	1.00	1.00	1.00
Recreation Programs Supv.	3.00	3.00	3.00	3.00
*Parks Maint Worker III	7.00	6.00	6.00	6.00
Customer Solutions Specialist	0.80	0.80	0.80	0.80
Recreation Specialist	5.80	5.85	5.85	5.85
Theatre Tech	1.00	1.00	1.00	1.00
*Administrative Assistant	1.00	1.00	1.00	1.00
*Parks Maint Worker II	5.00	6.00	6.00	6.00
Aquasize Instructor	0.90	0.51	0.51	0.51
Fitness Instructor	0.54	0.92	0.92	0.92
*Parks Maint Worker I	2.00	2.00	2.00	2.00

Attachment A

Existing
2012 Personnel Summary

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
*Recreation Assistant				0.50
Weight Training Instructor	0.06	0.30	0.30	0.30
Custodian	2.51	2.50	2.50	2.50
*Guest Relations Specialist	3.40	3.95	3.95	3.45
Head Lifeguard	0.25	0.50	0.50	0.50
Day Camp Asst Director	0.20	0.20	0.20	0.20
Drop-In Sports Supervisor	1.60	1.60	1.60	1.60
*Lifeguard/Instructor	3.39	3.39	3.39	3.39
Tiny/Teeny Tot Instructor	0.50	0.50	0.50	0.50
Tiny/Teeny Tot Aide	0.50	0.50	0.50	0.89
*Lifeguard	3.00	3.00	3.00	3.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	44.65	45.72	45.72	46.11

Police

Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	2.00	2.00	2.00	3.00
Lt. Commander	2.00	2.00	2.00	-
Sergeant	9.00	9.00	9.00	10.00
K-9 Police Officer	1.00	1.00	1.00	1.00
Police Officer	49.00	52.00	52.00	51.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Property/Evidence Custodian	0.50	0.50	0.50	1.00
Police Services Representative	7.00	7.00	7.00	7.00
*Administrative Specialist	1.00	1.00	1.00	1.00
Administrative Clerk	1.50	1.50	1.50	1.50
Customer Service Rep	-	-	-	1.00
Total	79.00	82.00	82.00	82.50

Public Works

Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	2.00	2.00	2.00
Mun Svs Foreman - Streets	1.00	1.00	1.00	1.00
*Civil Engineer II	2.00	2.00	2.00	2.00
Electrical/Mechanical Foreman	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Chief Plant Operator	2.00	1.00	1.00	1.00
*Civil Engineer I	2.00	2.00	2.00	2.00
Fleet Services Foreman	1.00	1.00	1.00	1.00

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Existing
2012 Personnel Summary

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
Lead Lab Analyst	1.00	1.00	1.00	1.00
Mun Svs Foreman / Sanitation	1.00	1.00	1.00	1.00
Mun Svs Foreman/Utilities	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Bldg/Elec/Construct Inspector	1.00	1.00	1.00	-
Manager Of Ditch Maintenance	1.00	1.00	1.00	1.00
Electrical/Mechanical Tech I	3.00	3.00	3.00	3.00
Indust. Pretreat/Backflow Prev. Spec.	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
*Utility Plant Operator A	3.00	2.00	2.00	2.00
*Administrative Technician	3.00	3.00	3.00	3.00
Water Resources Technician	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
*Utility Plant Operator B	2.00	2.00	2.00	2.00
Facilities Maintenance Technician I	3.00	3.00	3.00	2.00
*MSW III / Sanitation	6.00	6.00	6.00	6.00
*MSW III / Streets	1.00	1.00	1.00	1.00
*MSW III / Collection & Distribution	2.00	2.00	2.00	3.00
*MSW III / WWTF	1.00	1.00	1.00	1.00
Utility Locate & Maint Worker	1.00	1.00	1.00	1.00
Utility Technician	1.00	1.00	1.00	1.00
Lab Technician	0.80	0.80	0.80	0.80
*Utility Plant Operator C	3.00	3.00	3.00	3.00
*Administrative Assistant	1.00	1.00	1.00	1.00
Engineering Technician I	1.00	1.00	1.00	1.00
*Utility Plant Operator Trainee	1.00	1.00	1.00	1.00
*MSW II / Sanitation	1.00	1.00	1.00	1.00
*MSW II /Collection & Distribution	2.00	2.00	2.00	2.00
Ditch Rider	1.00	1.00	1.00	1.00
*MSW I / Sanitation	-	-	-	-
*MSW I / Streets	6.00	6.00	6.00	6.00
*MSW I / Collection & Distribution	1.00	1.00	1.00	1.00
Meter Reader II	-	-	-	1.00
Custodian	-	-	-	-
Total	68.80	67.80	67.80	67.80
City-Wide Total	244.31	247.28	247.28	247.16

Attachment B

Amended 2012 Personnel Summary

July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<u>City Manager</u>				
City Manager	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Economic Development Manager	-	1.00	1.00	1.00
Executive Asst. To City Manager	1.00	1.00	1.00	1.00
Public Communications Spec.	1.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk/Licensing Spec	1.00	1.00	1.00	1.00
Central Records Specialist	1.00	1.00	1.00	1.00
Admin (I,II,III)	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	3.50
<u>Management Services</u>				
Director Of Management Services	1.00	1.00	1.00	1.00
Municipal Court Supv	1.00	1.00	1.00	1.00
Probation Officer	0.40	0.40	0.40	0.40
Community Services Coordinator	0.15	0.15	0.15	0.15
Court Clerk	3.60	4.00	4.00	4.00
Clerical Asst	0.30	0.30	0.30	0.30
Community Engagement Manager	0.50	-	-	-
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Neighborhood Programs Specialist	1.00	1.00	1.00	1.00
Community Outreach Coord	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Custodian	1.80	1.80	1.80	1.80
Total	13.75	13.65	13.65	13.65
<u>Technology</u>				
Director Of Technology	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00
Criminal Information Sys Coord	1.00	1.00	1.00	1.00
IT Resource Coordinator	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

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Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<i>Finance</i>				
Director Of Finance	1.00	1.00	1.00	1.00
Controller/Acct Manager	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Revenue Supervisor	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Accounting Specialist	2.00	2.00	2.00	2.00
Meter Reader II	1.00	1.00	1.00	-
Sales Tax Specialist	1.00	1.00	1.00	1.00
Fiss Customer Service Representative	1.60	1.60	1.60	1.60
Total	13.60	13.60	13.60	12.60
<i>Planning & Development</i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
City/Urban Planner	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	-	-	-
Planner	-	1.00	1.00	1.00
Abatement Coordinator	1.00	1.00	1.00	1.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	-	-	-
Neighborhood Services Officer	4.00	4.00	4.00	4.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Hearing Officer	0.01	0.01	0.01	-
Total	11.01	10.01	10.01	10.00
<i>Parks, Recreation, & Culture</i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Specialized Fitness Instructor	0.10	0.10	0.10	0.10
Foreman - Parks	1.00	1.00	1.00	1.00
Recreation Programs Supv.	3.00	3.00	3.00	3.00
Parks Maint Worker (I,II,III)	7.00	6.00	6.00	14.00
Customer Solutions Specialist	0.80	0.80	0.80	0.80
Recreation Specialist	5.80	5.85	5.85	5.85
Theatre Tech	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Parks Maint Worker II	5.00	6.00	6.00	0.00
Aquasize Instructor	0.90	0.51	0.51	0.51
Fitness Instructor	0.54	0.92	0.92	0.92
Parks Maint Worker I	2.00	2.00	2.00	0.00

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July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
Weight Training Instructor	0.06	0.30	0.30	0.30
Custodian	2.51	2.50	2.50	2.50
Guest Relations Specialist	3.40	3.95	3.95	3.95
Head Lifeguard	0.25	0.50	0.50	0.50
Day Camp Asst Director	0.20	0.20	0.20	0.20
Drop-In Sports Supervisor	1.60	1.60	1.60	1.60
Lifeguard (LGI, WSI)	3.39	3.39	3.39	6.39
Tiny/Teeny Tot Instructor	0.50	0.50	0.50	0.50
Tiny/Teeny Tot Aide	0.50	0.50	0.50	0.89
Lifeguard	3.00	3.00	3.00	0.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	44.65	45.72	45.72	46.11

Police

Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	2.00	2.00	2.00	3.00
Lt. Commander	2.00	2.00	2.00	-
Sergeant	9.00	9.00	9.00	10.00
K-9 Police Officer	1.00	1.00	1.00	1.00
Police Officer	49.00	52.00	52.00	51.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Property/Evidence Custodian	0.50	0.50	0.50	1.00
Police Services Representative	7.00	7.00	7.00	7.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Administrative Clerk	1.50	1.50	1.50	1.50
Customer Service Rep	-	-	-	1.00
Total	79.00	82.00	82.00	82.50

Public Works

Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	2.00	2.00	2.00
Mun Sys Foreman - Streets	1.00	1.00	1.00	1.00
Civil Engineer (EIT, PE)	2.00	2.00	2.00	4.00
Electrical/Mechanical Foreman	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Chief Plant Operator	2.00	1.00	1.00	1.00
Civil Engineer I	2.00	2.00	2.00	0.00
Fleet Services Foreman	1.00	1.00	1.00	1.00

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Amended 2012 Personnel Summary

July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
Lead Lab Analyst	1.00	1.00	1.00	1.00
Mun Svs Foreman / Sanitation	1.00	1.00	1.00	1.00
Mun Svs Foreman/Utilities	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Bldg/Elec/Construct Inspector	1.00	1.00	1.00	-
Manager Of Ditch Maintenance	1.00	1.00	1.00	1.00
Electrical/Mechanical Tech I	3.00	3.00	3.00	3.00
Indust. Pretreat/Backflow Prev. Spec.	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	3.00	2.00	2.00	9.00
Admin (I,II,III)	3.00	3.00	3.00	4.00
Water Resources Technician	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
Utility Plant Operator B	2.00	2.00	2.00	-
Facilities Maintenance Technician I	3.00	3.00	3.00	2.00
MSW/Sanitation (I, II, III)	6.00	6.00	6.00	-
MSW/Streets (I, II, III)	1.00	1.00	1.00	-
MSW/Collec & Distrib (I, II, III)	2.00	2.00	2.00	-
MSW III / WWTF	1.00	1.00	1.00	-
Utility Locate & Maint Worker	1.00	1.00	1.00	1.00
Utility Technician	1.00	1.00	1.00	1.00
Lab Technician	0.80	0.80	0.80	0.80
Utility Plant Operator C	3.00	3.00	3.00	-
Administrative Assistant	1.00	1.00	1.00	-
Engineering Technician I	-	-	-	1.00
Utility Plant Operator Trainee	1.00	1.00	1.00	-
MSW II / Sanitation	1.00	1.00	1.00	-
MSW II /Collection & Distribution	2.00	2.00	2.00	-
Ditch Rider	1.00	1.00	1.00	1.00
MSW I / Sanitation	-	-	-	-
MSW I / Streets	6.00	6.00	6.00	-
MSW I / Collection & Distribution	1.00	1.00	1.00	-
Meter Reader II	-	-	-	-
Custodian	-	-	-	-
Total	68.80	67.80	67.80	67.80
City-Wide Total	244.31	247.28	247.28	247.16

SPONSORED BY: MAYOR DOWNING

COUNCILMAN'S RESOLUTION

RESOLUTION NO.

No. CR-79
Series of 2012

Series of 2012

A RESOLUTION AMENDING THE CITY OF NORTHGLENN 2012 PERSONNEL SUMMARY

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NORTHGLENN, COLORADO, THAT:

Section 1. The City of Northglenn 2012 Personnel Summary is hereby amended, as more particularly described in the attachment hereto, effective July 23, 2012.

Section 2. The previous 2012 Personnel Summary is hereby repealed.

DATED at Northglenn, Colorado, this ____ day of _____, 2012.

JOYCE DOWNING
Mayor

ATTEST:

JOHANNA SMALL, CMC
City Clerk

APPROVED AS TO FORM:

COREY Y. HOFFMANN
City Attorney

Amended 2012 Personnel Summary

July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<u>City Manager</u>				
City Manager	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Economic Development Manager	-	1.00	1.00	1.00
Executive Asst. To City Manager	1.00	1.00	1.00	1.00
Public Communications Spec.	1.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00
<u>City Clerk</u>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk/Licensing Spec	1.00	1.00	1.00	1.00
Central Records Specialist	1.00	1.00	1.00	1.00
Admin (I,II,III)	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	3.50
<u>Management Services</u>				
Director Of Management Services	1.00	1.00	1.00	1.00
Municipal Court Supv	1.00	1.00	1.00	1.00
Probation Officer	0.40	0.40	0.40	0.40
Community Services Coordinator	0.15	0.15	0.15	0.15
Court Clerk	3.60	4.00	4.00	4.00
Clerical Asst	0.30	0.30	0.30	0.30
Community Engagement Manager	0.50	-	-	-
Sr. Human Resources Analyst	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Neighborhood Programs Specialist	1.00	1.00	1.00	1.00
Community Outreach Coord	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00
Custodian	1.80	1.80	1.80	1.80
Total	13.75	13.65	13.65	13.65
<u>Technology</u>				
Director Of Technology	1.00	1.00	1.00	1.00
Software Engineer	1.00	1.00	1.00	1.00
Sr. Network Administrator	1.00	1.00	1.00	1.00
Criminal Information Sys Coord	1.00	1.00	1.00	1.00
IT Resource Coordinator	1.00	1.00	1.00	1.00
Technical Support Specialist II	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

Amended 2012 Personnel Summary
July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
<i><u>Finance</u></i>				
Director Of Finance	1.00	1.00	1.00	1.00
Controller/Acct Manager	1.00	1.00	1.00	1.00
Treasury Manager	1.00	1.00	1.00	1.00
Risk Manager	1.00	1.00	1.00	1.00
Revenue Supervisor	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Sales Tax Auditor II	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Accounting Specialist	2.00	2.00	2.00	2.00
Meter Reader II	1.00	1.00	1.00	-
Sales Tax Specialist	1.00	1.00	1.00	1.00
Fiss Customer Service Representative	1.60	1.60	1.60	1.60
Total	13.60	13.60	13.60	12.60
<i><u>Planning & Development</u></i>				
Director Of Planning & Development	1.00	1.00	1.00	1.00
City/Urban Planner	1.00	1.00	1.00	1.00
Zoning Administrator	1.00	-	-	-
Planner	-	1.00	1.00	1.00
Abatement Coordinator	1.00	1.00	1.00	1.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Economic Development Coordinator	1.00	-	-	-
Neighborhood Services Officer	4.00	4.00	4.00	4.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Hearing Officer	0.01	0.01	0.01	-
Total	11.01	10.01	10.01	10.00
<i><u>Parks, Recreation, & Culture</u></i>				
Director Of Parks And Recreation	1.00	1.00	1.00	1.00
Specialized Fitness Instructor	0.10	0.10	0.10	0.10
Foreman - Parks	1.00	1.00	1.00	1.00
Recreation Programs Supv.	3.00	3.00	3.00	3.00
Parks Maint Worker (I,II,III)	7.00	6.00	6.00	14.00
Customer Solutions Specialist	0.80	0.80	0.80	0.80
Recreation Specialist	5.80	5.85	5.85	5.85
Theatre Tech	1.00	1.00	1.00	1.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Parks Maint Worker II	5.00	6.00	6.00	0.00
Aquasize Instructor	0.90	0.51	0.51	0.51
Fitness Instructor	0.54	0.92	0.92	0.92
Parks Maint Worker I	2.00	2.00	2.00	0.00

Amended 2012 Personnel Summary

July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
Weight Training Instructor	0.06	0.30	0.30	0.30
Custodian	2.51	2.50	2.50	2.50
Guest Relations Specialist	3.40	3.95	3.95	3.95
Head Lifeguard	0.25	0.50	0.50	0.50
Day Camp Asst Director	0.20	0.20	0.20	0.20
Drop-In Sports Supervisor	1.60	1.60	1.60	1.60
Lifeguard (LGI, WSI)	3.39	3.39	3.39	6.39
Tiny/Teeny Tot Instructor	0.50	0.50	0.50	0.50
Tiny/Teeny Tot Aide	0.50	0.50	0.50	0.89
Lifeguard	3.00	3.00	3.00	0.00
Day Camp Aide	0.10	0.10	0.10	0.10
Total	44.65	45.72	45.72	46.11

Police

Chief Of Police	1.00	1.00	1.00	1.00
Division Commander	2.00	2.00	2.00	3.00
Lt. Commander	2.00	2.00	2.00	-
Sergeant	9.00	9.00	9.00	10.00
K-9 Police Officer	1.00	1.00	1.00	1.00
Police Officer	49.00	52.00	52.00	51.00
Crime Analyst	1.00	1.00	1.00	1.00
Criminalist	1.00	1.00	1.00	1.00
Records Unit Supervisor	1.00	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00	2.00
Property/Evidence Custodian	0.50	0.50	0.50	1.00
Police Services Representative	7.00	7.00	7.00	7.00
Admin (I,II,III)	1.00	1.00	1.00	1.00
Administrative Clerk	1.50	1.50	1.50	1.50
Customer Service Rep	-	-	-	1.00
Total	79.00	82.00	82.00	82.50

Public Works

Director Of Public Works/Utilities	1.00	1.00	1.00	1.00
Public Works Superintendent	1.00	2.00	2.00	2.00
Mun Svs Foreman - Streets	1.00	1.00	1.00	1.00
Civil Engineer (EIT, PE)	2.00	2.00	2.00	4.00
Electrical/Mechanical Foreman	1.00	1.00	1.00	1.00
Facilities Maintenance Foreman	1.00	1.00	1.00	1.00
Chief Plant Operator	2.00	1.00	1.00	1.00
Civil Engineer I	2.00	2.00	2.00	0.00
Fleet Services Foreman	1.00	1.00	1.00	1.00

Amended 2012 Personnel Summary

July 23, 2012

Department/Position	2010 Audit Amounts	2011 Adopted Budget	2011 Year-End Estimate	2012 Adopted Budget
Lead Lab Analyst	1.00	1.00	1.00	1.00
Mun Svs Foreman / Sanitation	1.00	1.00	1.00	1.00
Mun Svs Foreman/Utilities	1.00	1.00	1.00	1.00
Water Quality Coordinator	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Bldg/Elec/Construct Inspector	1.00	1.00	1.00	-
Manager Of Ditch Maintenance	1.00	1.00	1.00	1.00
Electrical/Mechanical Tech I	3.00	3.00	3.00	3.00
Indust. Pretreat/Backflow Prev. Spec.	1.00	1.00	1.00	1.00
Lab Analyst	1.00	1.00	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	1.00
Utility Plant Operator (A, B, C, D)	3.00	2.00	2.00	9.00
Admin (I,II,III)	3.00	3.00	3.00	4.00
Water Resources Technician	1.00	1.00	1.00	1.00
Fleet Services Technician	2.00	2.00	2.00	2.00
Utility Plant Operator B	2.00	2.00	2.00	-
Facilities Maintenance Technician I	3.00	3.00	3.00	2.00
MSW/Sanitation (I, II, III)	6.00	6.00	6.00	-
MSW/Streets (I, II, III)	1.00	1.00	1.00	-
MSW/Collec & Distrib (I, II, III)	2.00	2.00	2.00	-
MSW III / WWTF	1.00	1.00	1.00	-
Utility Locate & Maint Worker	1.00	1.00	1.00	1.00
Utility Technician	1.00	1.00	1.00	1.00
Lab Technician	0.80	0.80	0.80	0.80
Utility Plant Operator C	3.00	3.00	3.00	-
Administrative Assistant	1.00	1.00	1.00	-
Engineering Technician I	-	-	-	1.00
Utility Plant Operator Trainee	1.00	1.00	1.00	-
MSW II / Sanitation	1.00	1.00	1.00	-
MSW II /Collection & Distribution	2.00	2.00	2.00	-
Ditch Rider	1.00	1.00	1.00	1.00
MSW I / Sanitation	-	-	-	-
MSW I / Streets	6.00	6.00	6.00	-
MSW I / Collection & Distribution	1.00	1.00	1.00	-
Meter Reader II	-	-	-	-
Custodian	-	-	-	-
Total	68.80	67.80	67.80	67.80
City-Wide Total	244.31	247.28	247.28	247.16