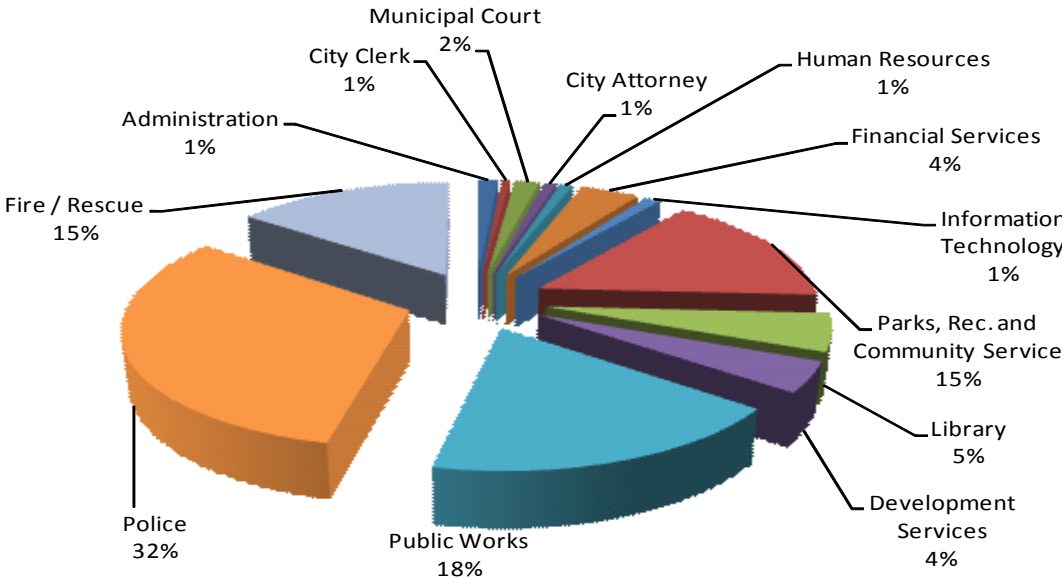


**FISCAL YEAR 2011
ALL FUNDS
AUTHORIZED EMPLOYEES**



ALL FUNDS

Administration	9.00
City Clerk	4.10
Municipal Court	11.50
City Attorney	6.00
Human Resources	6.00
Financial Services	27.50
Information Technology	7.00
Parks, Rec. and Community Service	106.18
Library	35.87
Development Services	29.00
Public Works	124.00
Police	217.80
Fire / Rescue	101.00
Total FTE Positions	684.95

BY FUNDS

General Fund	634.66
Parks, Recreation Grants	4.99
Recreation Activities	1.00
Environmental GRT	1.00
Convention and Visitor Bureau	3.40
Promotion and Marketing	0.60
SAD Administration	1.00
HUD-CDBG Fund	0.50
Utility Fund	35.00
Public Safety Grants	2.80
Total FTE Positions	684.95

**POSITION ROSTER
FY 11 BUDGET**

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
GENERAL FUND						
CITY MANAGER						
5001 ADMINISTRATIVE ASSISTANT MC	1	1.00	1	1.00	1	1.00
12091 ASSISTANT CITY MANAGER MC	1	1.00	1	1.00	1	1.00
12056 ASST TO CITY MGR/BUS & DEV MC	1	1.00	1	1.00	1	1.00
12079 CHIEF COMMUNICATION OFFICER MC	1	1.00	1	1.00	1	1.00
1006 CITY MANAGER MC	1	1.00	1	1.00	1	1.00
6005 EXECUTIVE ASSISTANT MC	1	1.00	0	0.00	0	0.00
CITY MANAGER	6	6.00	5	5.00	5	5.00
CITY CLERK						
11006 CITY CLERK MC	1	1.00	1	1.00	1	1.00
5002 DEPUTY CITY CLERK MC	1	1.00	1	1.00	1	1.00
410 RECORDS TECHNICIAN AF	2	2.00	2	2.00	2	2.00
12088 ELECTION CLERK SE	0	0.00	1	0.10	1	0.10
CITY CLERK	4	4.00	5	4.10	5	4.10
MUNICIPAL COURT						
1109 CHIEF DEPTUY COURT CLERK CO	1	1.00	1	1.00	1	1.00
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00
1096 COURT CLERK ADMIN CO	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
1091 DEPUTY CLERK - PROG & PROB CO	1	1.00	1	1.00	1	1.00
1187 PROBATION ASSISTANT CO	1	1.00	1	1.00	1	1.00
1018 SENIOR CLER CO	7	6.50	6	5.50	6	5.50
1110 SPECIAL PROJECTS COORDINATOR CO	1	1.00	0	0.00	0	0.00
MUNICIPAL COURT	14	13.50	12	11.50	12	11.50
ATTORNEY						
10001 ASSISTANT CITY ATTORNEY MC	3	3.00	3	3.00	3	3.00
11005 CITY ATTORNEY MC	1	1.00	1	1.00	1	1.00
11001 DEPUTY CITY ATTORNEY	1	1.00	0	0.00	0	0.00
7002 LEGAL ASSISTANT MC	2	2.00	2	2.00	2	2.00
ATTORNEY	7	7.00	6	6.00	6	6.00
HUMAN RESOURCES						
4001 ADMINISTRATIVE COORDINATOR MC	1	1.00	0	0.00	0	0.00
1205 DIRECTOR HUMAN RESOURCES MC	1	1.00	1	1.00	1	1.00
9005 HR ADMINISTRATOR MC	1	1.00	1	1.00	1	1.00
12057 HR GENERALIST MC	1	1.00	1	1.00	0	0.00
5003 HR REPRESENTATIVE MC	1	1.00	1	1.00	2	2.00
6006 BENEFITS ADMINISTRATOR MC	1	1.00	1	1.00	1	1.00
5006 PAYROLL SPECIALIST MC (PAYROLL TECHNICIA	1	1.00	1	1.00	0	0.00
1042 YOUTH WORKERS	8	2.00	4	1.00	0	0.00
6005 EXECUTIVE ASSISTANT MC	0	0.00	1	1.00	1	1.00
HUMAN RESOURCES	15	9.00	11	8.00	6	6.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
FINANCIAL SERVICES - ADMINISTRATION						
6008 BUDGET ANALYST MC	1	1.00	1	1.00	1	1.00
804 CONTRACT ADMIN/ACCTS REC SUPV	1	1.00	1	1.00	0.5	0.50
12014 DEPUTY DIRECTOR OF FINANCIAL SERVICES MC	1	1.00	1	1.00	1	1.00
12010 DIRECTOR OF FINANCIAL SERVICES MC	1	1.00	1	1.00	1	1.00
12114 SR FINANCIAL ANALYST MC	0	0.00	1	1.00	1	1.00
ADMINISTRATION	4	4.00	5	5.00	4.5	4.50
FINANCIAL SERVICES - ACCOUNTING						
801 ACCOUNTANT II AF	3	3.00	2	2.00	2	2.00
501 ACCOUNTING TECH I AF	3	3.00	2	2.00	3	3.00
12096 ACCOUNTING TECH II AF	1	1.00	2	2.00	1	1.00
12097 ACCOUNTING TECH III AF	3	3.00	2	2.00	1	1.00
9001 DIV MANAGER ACCOUNTING MC	1	1.00	1	1.00	1	1.00
12058 GRANT ADMINISTRATOR AF	1	1.00	1	1.00	1	1.00
1185 INTERN	1	0.50	0	0.00	0	0.00
ACCOUNTING	13	12.50	10	10.00	9	9.00
FINANCIAL SERVICES - AMBULANCE BILLING						
804 CONTRACT ADMIN/ACCTS REC SUPV	0	0.00	0	0.00	0.5	0.50
12097 ACCOUNTING TECH III AF	2	2.00	2	2.00	3	3.00
AMBULANCE BILLING	2	2	2	2	3.5	3.5
FINANCIAL SERVICES - PURCHASING						
9003 PURCHASING MANAGER MC	1	1.00	1	1.00	1	1.00
611 PURCHASING SPECIALIST AF	1	1.00	1	1.00	1	1.00
511 PURCHASING TECHNICIAN AF	2	2.00	2	2.00	1	1.00
PURCHASING	4	4.00	4	4.00	3	3.00
FINANCIAL SERVICES - MOTOR VEHICLE						
12071 CUSTOMER SERVICE LEAD AF	1	1.00	1	1.00	1	1.00
404 CUSTOMER SERVICE REP AF	4	4.00	4	4.00	4	4.00
8011 DIV MANAGER MVD MC	1	1.00	1	1.00	1	1.00
MOTOR VEHICLE	6	6.00	6	6.00	6	6.00
FINANCIAL SERVICES	29	28.50	27	27.00	26	26.00
INFORMATION TECHNOLOGY						
12016 DIRECTOR INFO TECHNOLOGY MG	1	1.00	1	1.00	1	1.00
5004 IT SPECIALIST MC	4	4.00	4	4.00	4	4.00
6001 IT TECHNICIAN MC	1	1.00	1	1.00	1	1.00
8008 NETWORK MANAGER MC	1	1.00	1	1.00	1	1.00
INFORMATION TECHNOLOGY	7	7.00	7	7.00	7	7.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
PARKS AND RECREATION - ADMINISTRATION						
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTR	2	2.00	2	2.00	2	2.00
12008 DIRECTOR PARKS & RECREATION MC	1	1.00	1	1.00	1	1.00
120190 DIVISION MANAGER P&R ADMINISTRATION MC	1	1.00	1	1.00	1	1.00
12049 GRAPHIC DESIGNER AF	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
401 OFFICE ASSISTANT II (OFFICE ASSISTANT SENIOR)	1	1.00	0	0.00	0	0.00
12065 RESOURCE DEVELOPMENT MANAGER MC	1	1.00	1	1.00	1	1.00
ADMINISTRATION	8	8.00	7	7.00	7	7.00
PARKS AND RECREATION - OUTDOOR AQUATICS						
1137 CASHIER AQUATICS - SE	9	2.97	9	2.61	9	1.26
1134 HEAD CASHIER	1	0.50	1	0.33	0	0.00
1136 HEAD LIFEGUARD SE	7	4.62	7	3.08	7	2.03
1162 JUNIOR LIFEGUARD SE	13	3.25	13	3.25	13	1.04
1133 LIFEGUARD SE	63	22.11	63	19.47	60	9.00
1135 POOL MANAGER SE	2	1.41	2	0.88	2	0.56
1217 RECREATION FACILITY COORDINATOR MC	1	1.00	0	0.00	0	0.00
OUTDOOR AQUATICS	96	35.86	95	29.62	91	13.89
PARKS AND RECREATION - AQUATICS CENTER						
12121 AQUATICS SUPERVISOR	0	0.00	2	2.00	2	2.00
12080 AQUATICS CENTER MANAGER MC	1	1.00	1	1.00	1	1.00
403 BUILDING MAINTENANCE TECHNICIAN AF	1	1.00	0	0.00	0	0.00
12087 LIFEGUARD II AF (HEAD LIFEGUARD AF)	5	5.00	4	4.00	4	4.00
12086 LIFEGUARD I PT AF (LIFEGUARD PT AF)	20	10.00	20	10.00	19	9.50
1133 LIFEGUARD SE	0	0.00	0	0.00	2	0.30
204 OFFICE ASSISTANT I AF (OFFICE ASSISTANT AF)	5	3.00	4	2.00	4	2.00
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00
INDOOR AQUATICS CENTER	33	21.00	32	20.00	33	19.80
PARKS AND RECREATION - PROGRAMMING						
1138 COUNSELOR SE	52	13.00	35	8.75	33	8.25
1217 RECREATION FACILITY COORDINATOR MC	3	3.00	4	4.00	4	4.00
304 RECREATION LEADER AF	13	13.00	11	11.00	10	10.00
607 RECREATION SPECIALIST AF	4	4.00	4	4.00	3	3.00
1163 SITE SUPERVISOR SE	7	1.75	4	1.00	3	0.75
PROGRAMMING	79	34.75	58	28.75	53	26.00
PARKS AND RECREATION - PARKS & FACILITIES						
405 INVENTORY CONTROL TECH AF	1	1.00	1	1.00	1	1.00
205 PARK MAINTENANCE WORKER I AF	12	12.00	9	9.00	7	7.00
12106 PARK MAINTENANCE WORKER II AF	10	10.00	11	11.00	10	10.00
7004 PARK MAINTENANCE SUPERVISOR MC	4	4.00	4	4.00	4	4.00
12082 PARKS & FACILITIES SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00
12050 PARKS & RECREATION PROJECT COORDINATOR	1	1.00	1	1.00	1	1.00
PARKS & FACILITIES	29	29.00	27	27.00	24	24.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
PARKS AND RECREATION - KRRB						
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00
304 RECREATION LEADER AF	1	1.00	0	0.00	0	0.00
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	0	0.00
KRRB	3	3.00	2	2.00	1	1.00
PARKS AND RECREATION - SENIOR SERVICES						
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTR	1	1.00	1	1.00	1	1.00
12028 ASST DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00
12020 DIV MGN SENIOR SERVICES MC	1	1.00	1	1.00	1	1.00
102 OFFICE AID AF	2	1.00	2	1.00	1	0.50
401 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SEN	2	2.00	2	2.00	2	2.00
304 RECREATION LEADER AF	1	1.00	1	1.00	1	1.00
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00
SENIOR SERVICES	9	8.00	9	8.00	8	7.50
PARKS AND RECREATION - TRANSIT						
305 TRANSIT BUS DRIVER AF	7	5.50	6	5.25	0	0.00
12109 TRANSIT BUS DRIVER SE	1	0.25	1	0.25	0	0.00
306 TRANSIT DISPATCHER AF	1	1.00	1	1.00	0	0.00
6007 TRANSIT SUPERVISOR MC	1	1.00	1	1.00	0	0.00
TRANSIT	10	7.75	9	7.50	0	0.00
PARKS AND RECREATION						
	267	147.36	239	129.87	217	99.19
LIBRARY						
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTR	1	1.00	1	1.00	1	1.00
12037 ASSISTANT DIV MGR LIBRARY MC	1	1.00	1	1.00	1	1.00
404 CUSTOMER SERVICE REP AF	1	1.00	1	1.00	1	1.00
12017 DIRECTOR LIBRARY & INFORMATION SERVICES	1	1.00	1	1.00	1	1.00
12066 LEARNING CENTER COORDINATOR AF	1	0.50	1	0.50	1	0.50
702 LIBRARIAN I AF	7	5.75	6	4.37	6	4.74
12104 LIBRARIAN II AF	8	7.12	8	7.50	8	7.50
8009 LIBRARIAN SUPERVISOR MC	4	4.00	3	3.00	3	3.00
12075 LIBRARY ASSISTANT AF	2	2.00	2	2.00	2	2.00
7003 LIBRARY CIRC SUPERVISOR MC	1	1.00	1	1.00	1	1.00
512 LIBRARY CLERK AF	11	8.50	11	8.50	11	8.50
101 LIBRARY PAGE-LEAD AF (LIBRARY PAGE AF)	1	0.50	1	0.50	1	0.62
12042 LIBRARY PAGE/OFFICE CLERK I (OFFICE AID SE)	10	3.25	7	1.75	9	3.01
401 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SEN	1	1.00	1	1.00	1	1.00
12122 OFFICE CLERK II (TEMP,<20HRS)	0	0.00	1	0.50	0	0.00
1042 YOUTH WORKER SE	0	0.00	0	0.00	0	0.00
LIBRARY	50	37.62	46	34.62	47	35.87

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
DEVELOPMENT SERVICES - ADMINISTRATION						
12009 DIRECTOR DEV SERVICES MC	1	1.00	1	1.00	1	1.00
12058 GRANT ADMINISTRATOR AF	1	0.50	0	0.00	0	0.00
12102 PERMIT TECHNICIAN AF	2	2.00	2	2.00	0	0.00
10007 STRATEGIC/SPECIAL PROJECTS MC	1	1.00	1	1.00	0	0.00
601 ADMINISTRATIVE ASSISTANT II AF	0	0.00	0	0.00	1	1.00
ADMINISTRATION	5	4.50	4	4.00	2	2.00
DEVELOPMENT SERVICES - ZONING						
10004 DEPTY DIR DEV SVCS/DIV MGR ZON (DIV MANA	1	1.00	1	1.00	1	1.00
12102 PERMIT TECHNICIAN AF	2	2.00	0	0.00	0	0.00
610 ZONING SPECIALIST AF	4	4.00	4	4.00	4	4.00
ZONING	7	7.00	5	5.00	5	5.00
DEVELOPMENT SERVICES - BUILDING INSPECTION						
12078 BUILDING INSPECTOR AF	5	5.00	5	5.00	4	4.00
8003 CONSTRUCTION INSPECTOR SUPERVISOR MC	1	1.00	1	1.00	1	1.00
12072 DIV MANAGER BUILDING INSPECTION MC	1	1.00	0	0.00	0	0.00
12100 ELECTRICAL INSPECTOR AF	2	2.00	1	1.00	2	2.00
1001 ENGINEER AF	1	1.00	0	0.00	0	0.00
12102 PERMIT TECHNICIAN AF	2	2.00	4	4.00	4	4.00
1195 PLANS EXAMINER AF	1	1.00	1	1.00	1	1.00
12101 PLUMB/MECHANICAL INSPECTOR AF	2	2.00	3	3.00	3	3.00
1002 PROJECT MANAGER AF	1	1.00	0	0.00	0	0.00
12094 SR COMMERCIAL PLANS EXAMINER MC	1	1.00	1	1.00	1	1.00
BUILDING INSPECTION	17	17.00	16	16.00	16	16.00
DEVELOPMENT SERVICES - PLANNING						
12018 DIV MANAGER PLANNING MC	1	1.00	1	1.00	1	1.00
802 MUNICIPAL PLANNER II AF	2	2.00	1	1.00	0	0.00
12105 MUNICIPAL PLANNER III AF	2	2.00	2	2.00	2	2.00
12040 MUNICIPAL PLANNER I AF	0	0.00	1	1.00	1	1.00
PLANNING	5	5.00	5	5.00	4	4.00
DEVELOPMENT SERVICES - COMMUNITY DEVELOPMENT						
12063 COMMUNITY DEVELOPMENT MANAGER MC	1	1.00	1	1.00	1	1.00
12128 REAL PROPERTY TECHNICIAN AF	0	0.00	0	0.00	1	1.00
12048 REAL PROPERTY SPECIALIST AF	1	1.00	1	1.00	0	0.00
COMMUNITY DEVELOPMENT	2	2.00	2	2.00	2	2.00
DEVELOPMENT SERVICES	36	35.50	32	32.00	29	29.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
PUBLIC WORKS - ADMINISTRATION						
12011 DIRECTOR PUBLIC WORKS MC	1	1.00	1	1.00	1	1.00
ADMINISTRATION	1	1.00	1	1.00	1	1.00
PUBLIC WORKS - FLEET AND BUILDING/MAINTENANCE						
8010 BUILDING MAINTENANCE SUPERVISOR MC	1	1.00	1	1.00	1	1.00
403 BUILDING MAINTENANCE TECHNICIAN AF	3	3.00	3	3.00	3	3.00
503 CARPENTER AF	1	1.00	1	1.00	1	1.00
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00
FLEET AND BUILDING/MAINTENANCE	6	6.00	6	6.00	6	6.00
PUBLIC WORKS - FLEET AND BUILDINGS/CUSTODIAL						
12059 CUSTODIAN SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00
202 CUSTODIAN I AF (CUSTODIAN AF)	9	9.00	8	8.00	5	5.00
406 CUSTODIAN II AF (CUSTODIAN LEAD AF)	1	1.00	1	1.00	1	1.00
FLEET AND BUILDINGS/CUSTODIAL	11	11.00	10	10.00	7	7.00
PUBLIC WORKS - FLEET AND BUILDINGS/FLEET						
9007 DIV MANAGER BUILDINGS & FLEET MC	1	1.00	1	1.00	1	1.00
8006 FLEET MANAGER SUPERVISOR MC	1	1.00	1	1.00	1	1.00
502 ADMINISTRATIVE ASSISTANT I AF (12099-FLEET)	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
FLEET AND BUILDINGS/FLEET	6	6.00	6	6.00	6	6.00
PUBLIC WORKS - STREETS AND ROW						
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTR)	1	1.00	1	1.00	1	1.00
12021 DIV MANAGER STREETS & ROW MC	1	1.00	1	1.00	1	1.00
605 HEAVY EQUIPMENT OPERATOR AF	8	8.00	8	8.00	8	8.00
405 INVENTORY CONTROL TECHNICIAN AF	1	1.00	0	0.00	0	0.00
504 SROW FOREMAN I AF	3	3.00	3	3.00	3	3.00
714 SROW FOREMAN II AF	1	1.00	1	1.00	1	1.00
8012 STREETS & ROW SUPERVISOR MC	3	3.00	3	3.00	3	3.00
303 STREETS & ROW WORKER AF	21	21.00	20	20.00	20	20.00
12092 STREETS & ROW SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00
307 TRUCK DRIVER	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
STREETS AND ROW	50	50.00	48	48.00	48	48.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
PUBLIC WORKS - ENGINEERING						
303 STREETS & ROW WORKER AF	2	2.00	2	2.00	1	1.00
401 OFFICE ASSISTANT II AF (OFFICE ASSISTANT SEN	1	1.00	1	1.00	1	1.00
403 BUILDING MAINTENANCE TECHNICIAN AF	1	1.00	1	1.00	1	1.00
505 ENGINEERING TECHNICIAN I AF	3	3.00	2	2.00	2	2.00
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTR	1	1.00	1	1.00	1	1.00
602 PROJECT INSPECTOR AF	3	3.00	3	3.00	2	2.00
603 ELECTRICIAN II AF	1	1.00	1	1.00	1	1.00
701 ENGINEER ASSOCIATE AF	2	2.00	0	0.00	0	0.00
1001 ENGINEER I AF	3	3.00	2	2.00	4	4.00
1002 PROJECT MANAGER AF	3	3.00	4	4.00	1	1.00
1185 INTERN SE	2	1.00	0	0.00	0	0.00
12001 CITY ENGINEER MC	1	1.00	1	1.00	1	1.00
12039 ENGINEERING SECTION MANAGER (TRAFFC, CN	3	3.00	5	5.00	4	4.00
12040 MUNICIPAL PLANNER I AF	1	1.00	1	1.00	1	1.00
12083 PROJECT MANAGER/NPDES BU	1	1.00	1	1.00	1	1.00
ENGINEERING	28	27.00	25	25.00	21	21.00
PUBLIC WORKS	102	101.00	96	96.00	89	89.00
PUBLIC SAFETY - ADMINISTRATION						
8001 ADMINISTRATIVE SERVICES MANAGER MC	1	1.00	1	1.00	1	1.00
502 ADMINISTRATIVE ASSISTANT AF	1	1.00	0	0.00	0	0.00
601 ADMINISTRATIVE ASSISTANT II AF (ADMINISTR	1	1.00	1	1.00	1	1.00
1154 CRIMINAL INFORMATION ANALYST MC	1	1.00	1	1.00	0	0.00
1121 CROSSING GUARDS SE	20	5.00	20	5.00	20	5.00
404 CUSTOMER SERVICE REP AF	3	3.00	3	3.00	3	3.00
204 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00
401 OFFICE ASSISTANT SR AF	2	2.00	2	2.00	2	2.00
ADMINISTRATION	30	15.00	29	14.00	28	13.00
PUBLIC SAFETY - COMMUNICATIONS						
1191 CALL TAKER PF	6	6.00	6	6.00	6	6.00
1075 COMMUNICATIONS ASSISTANT MANAGER	1	1.00	1	1.00	1	1.00
1222 COMMUNICATIONS MANAGER (DISPATCH MAN	1	1.00	1	1.00	1	1.00
1076 DISPATCH SHIFT MANAGER PF	6	6.00	6	6.00	6	6.00
1077 DISPATCHER PF	29	29.00	29	29.00	35	35.00
12061 NCIC SUPERVISOR PF	1	1.00	1	1.00	1	1.00
1101 TRAINING COORDINATOR/SUPV DISPATCH PF	1	1.00	1	1.00	1	1.00
COMMUNICATIONS	45	45.00	45	45.00	51	51.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
PUBLIC SAFETY - ANIMAL CONTROL						
507 ANIMAL CONTROL OFFICER II AF (ANIMAL CON	1	1.00	1	1.00	1	1.00
402 ANIMAL CONTROL OFFICER I AF (ANIMAL CON'	6	6.00	6	6.00	6	6.00
7001 ANIMAL CONTROL SUPERVISOR MC	1	1.00	1	1.00	1	1.00
5007 FACILITY MANAGER MC	1	1.00	1	1.00	1	1.00
203 KENNEL WORKER AF	6	6.00	6	6.00	4	4.00
204 OFFICE ASSISTANT I AF (OFFICE ASSISTANT AF)	2	2.00	2	2.00	2	2.00
ANIMAL CONTROL	17	17.00	17	17.00	15	15.00
PUBLIC SAFETY - CODE ENFORCEMENT						
606 CODE ENFORCEMENT OFFICER II AF (CODE ENF)	1	1.00	1	1.00	1	1.00
509 CODE ENFORCEMENT OFFICER I AF (CODE ENFC	5	5.00	5	5.00	5	5.00
805 CODE ENFORCEMENT SUPERVISOR MC	1	1.00	1	1.00	1	1.00
CODE ENFORCEMENT	7	7.00	7	7.00	7	7.00
PUBLIC SAFETY - LAW ENFORCEMENT						
1083 CAPTAIN	2	2.00	2	2.00	2	2.00
1087 CORPORAL PF	8	8.00	8	8.00	8	8.00
1089 DETECTIVE PF	9	9.00	9	9.00	9	9.00
1081 DIRECTOR PUBLIC SAFETY MC	1	1.00	1	1.00	1	1.00
1088 EVIDENCE TECHNICIAN PF	2	2.00	2	2.00	2	2.00
1084 LIEUTENANT MC	6	6.00	6	6.00	6	6.00
1090 POLICE DEPUTY DIR MC	2	2.00	2	2.00	2	2.00
1102 PUBLIC SAFETY OFFICER PF	80	80.00	80	80.00	80	80.00
1085 SERGEANT PE	17	17.00	17	17.00	17	17.00
LAW ENFORCEMENT	127	127.00	127	127.00	127	127.00
PUBLIC SAFETY - TRAINING						
1211 PUBLIC INFORMATION OFFICER MC	1	1.00	1	1.00	1	1.00
1102 PUBLIC SAFETY OFFICER PF	1	1.00	1	1.00	1	1.00
TRAINING	2	2.00	2	2.00	2	2.00
PUBLIC SAFETY	228	213.00	227	212.00	230	215.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
FIRE AND RESCUE						
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTR/	1	1.00	1	1.00	1	1.00
1150 BATTALION CHIEF PF	4	4.00	4	4.00	4	4.00
1233 DEPUTY FIRE CHIEF MC	1	1.00	1	1.00	1	1.00
12081 DIRECTOR FIRE & RESCUE MC	1	1.00	1	1.00	1	1.00
1193 DISTRICT COMMANDER PF	17	17.00	20	20.00	20	20.00
1203 EMS COMMANDER PF	1	1.00	1	1.00	1	1.00
1235 FIRE ENGINEER PF	9	9.00	9	9.00	9	9.00
1099 FIRE INSPECTOR PF	4	4.00	3	3.00	3	3.00
1214 FIRE MARSHALL PF	1	1.00	1	1.00	0	0.00
1098 FIREFIGHTER EMT PF	36	36.00	29	29.00	28	28.00
1230 FIREFIGHTER EMT I PF	6	6.00	5	5.00	6	6.00
1097 FIREFIGHTER PARAMETIC PF	18	18.00	25	25.00	24	24.00
12125 PIPEMAN PF	0	0.00	0	0.00	1	1.00
FIRE AND RESCUE	99	99.00	100	100.00	99	99.00
FIRE AND RESCUE - EMERGENCY MANAGEMENT						
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTR/	1	1.00	1	1.00	1	1.00
12023 EMERGENCY PROGRAM MANAGER MC	1	1.00	1	1.00	1	1.00
EMERGENCY MANAGEMENT	2	2.00	2	2.00	2	2.00
FIRE AND RESCUE	101	101.00	102	102.00	101	101.00
TOTAL GENERAL FUND	866	710.48	815	675.09	780	634.66

WATER AND WASTEWATER UTILITIES FUND

WATER AND WASTEWATER UTILITY FUND -ADMINISTRATION

502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTR/	1	1.00	1	1.00	1	1.00
12022 DIVISION MANAGER UTILITY OPERATIONS MC	1	1.00	1	1.00	1	1.00
701 ENGINEER ASSOCIATE AF	1	1.00	1	1.00	0	0.00
505 ENGINEERING TECHNICIAN I AF	1	1.00	1	1.00	1	1.00
12041 UTILITIES SYSTEM ENGINEER AF	1	1.00	1	1.00	1	1.00
ADMINISTRATION	5	5.00	5	5.00	4	4.00

WATER AND WASTEWATER UTILITY FUND - CONSERVATION

703 ENVIRONMENTAL PROGRAMS MANAGER MC	1	1.00	1	1.00	1	1.00
510 WATER CONSERVATION SPECIALIST AF	1	1.00	1	1.00	1	1.00
CONSERVATION	2	2.00	2	2.00	2	2.00

WATER AND WASTEWATER UTILITY FUND - ENGINEERING

1001 ENGINEER AF	1	1.00	1	1.00	0	0.00
1002 ENGINEERING SECTION MANAGER MC	0	0.00	0	0.00	1	1.00
612 LINE LOCATOR AF	2	2.00	2	2.00	2	2.00
602 PROJECT INSPECTOR AF	4	4.00	4	4.00	3	3.00
701 ENGINEER ASSOCIATE AF	0	0.00	0	0.00	1	1.00
1002 PROJECT MANAGER AF	3	3.00	1	1.00	2	2.00
WATER AND WATERWATER UTILITY FUND - ENGINEERING	10	10.00	8	8.00	9	9.00

Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
WATER AND WASTEWATER UTILITY FUND - ASSET MNGT						
1071 ACCOUNTING MANAGER MC	1	1.00	1	1.00	1	1.00
12007 DIV MANAGER ASSET MANAGEMENT MC	1	1.00	0	0.00	0	0.00
ASSET MANAGEMENT	2	2.00	1	1.00	1	1.00
WATER AND WASTEWATER UTILITY FUND - CUSTOMER SERVICE						
12007 DIV MANAGER UTILITY SVCS MC (DIV MANAGE	0	0.00	1	1.00	1	1.00
8004 CUSTOMER SERVICE MANAGER MC	1	1.00	0	0.00	0	0.00
6004 CUSTOMER SERVICE SUPERVISOR MC	1	1.00	1	1.00	1	1.00
12098 UTILITIES BILLING SPECIALIST AF	2	2.00	2	2.00	2	2.00
12103 UTILITIES SERVICES SPECIALIST I AF	6	6.00	6	6.00	6	6.00
12046 UTILITIES SERVICES SPECIALIST II AF	2	2.00	2	2.00	2	2.00
302 UTILITIES SERVICE TECH AF	6	6.00	6	6.00	6	6.00
12045 UTILITES SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00
CUSTOMER SERVICE	19	19.00	19	19.00	19	19.00
UTILITIES FUND (501)	38	38.00	35	35.00	35	35.00

GRANTS AND OTHER FUNDS						
304 RECREATION LEADER	0	0.00	0	0.00	1	1.00
RECREATION ACTIVITIES FUND (206)	0	0.00	0	0.00	1	1.00
1119 KRRB COMMUNITY WORKER I (COMMUNITY DI	10	2.50	8	1.35	8	1.35
1139 INTERN - PARKS & RECREATION	2	1.00	0	0.00	0	0.00
12123 KRRB COMMUNITY WORKER II	0	0.00	2	0.75	2	0.75
PARKS & REC COMMUNITY DEVELOPMENT GRANT (207)	12	3.50	10	2.10	10	2.10
12013 DIVISION MANAGER CVB MC	0	0.00	0.4	0.40	0.4	0.40
12093 ASSISTANT DIVISION MANAGER CVB MC	1	1.00	0.2	0.20	0.2	0.20
PROMOTIONS FUND (224)	1	1.00	0.6	0.60	0.6	0.60
502 ADMINISTRATIVE ASSISTANT I AF (ADMINISTR	1	1.00	1	1.00	1	1.00
608 CVB SALES COORDINATOR AF	1	1.00	1	1.00	1	1.00
12013 DIVISION MANAGER CVB MC	1	1.00	0.6	0.60	0.6	0.60
12062 SPECIAL PROJECTS COORDINATOR MC	1	1.00	0	0.00	0	0.00
12093 ASSISTANT DIVISION MANAGER CVB MC	0	0.00	0.8	0.80	0.8	0.80
CONVENTION VISITORS BUREAU (CVB) (225)	4	4.00	3.4	3.40	3.4	3.40
12095 ACCOUNTING TECH III REC SAD BU (ACCOUNTII	1	1.00	1	1.00	1	1.00
SAD ADMINISTRATION FUND (227)	1	1.00	1	1.00	1	1.00
12134 PROGRAM MANAGER NM GANG TASK FORCE	0	0.00	0	0.00	1	1.00
NM GANG TASK FORCE GRANT (245)	0	0.00	0	0.00	1	1.00
12130 YCC INTERN	0	0.00	0	0.00	2	0.40
12313 YCC YOUTH WORKER	0	0.00	0	0.00	8	1.60
PARKS & REC COMMUNITY DEVELOPMENT GRANT (252)	0	0.00	0	0.00	10	2.00

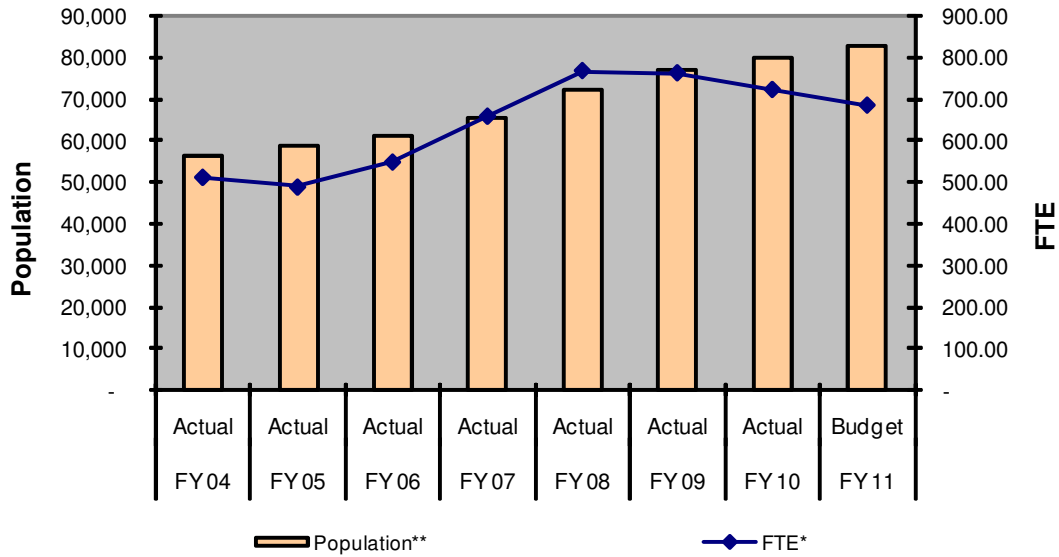
Department/Fund	FY09		FY10		FY11	
	Position Count	FTE	Position Count	FTE	Position Count	FTE
12133 FOOD PROGRAM SUPERVISOR	0	0.00	0	0.00	1	0.25
12132 COUNSELOR/FOOD RPOGRAM	0	0.00	0	0.00	4	0.64
PARKS & REC FOOD PROGRAM GRANT (253)	0	0.00	0	0.00	5	0.89
12137 SOLID WASTE PRGRM SPECIALIST AF	0	0.00	0	0.00	1	1.00
ENVIRONMENTAL GRT (260)	0	0.00	0	0.00	1	1.00
12124 TEMPORARY PROJECT MANAGER	0	0.00	1	1.00	0	0.00
GO BOND CONSTRUCTION (329)	0	0.00	1	1.00	0	0.00
12111 GRANTS SPECIALIST MC	0	0.00	1	0.50	1	0.50
HUD-CDBG FUND (375)	0	0.00	1	0.50	1	0.50
1208 ADVOCATE COORDINATOR	1	1.00	1	1.00	1	1.00
12069 CCR COORDINATOR GRANT	1	1.00	1	1.00	0	0.00
12070 VICTIM ADVOCATE GRANT	1	1.00	1	1.00	0	0.00
12068 VICTIM ADVOCATE PT GRANT	1	0.50	1	0.50	1	0.80
12058 GRANT ADMINISTRATOR AF	1	0.50	0	0.00	0	0.00
PUBLIC SAFETY GRANTS (376)	5	4.00	4	3.50	2	1.80
GRANTS AND OTHER FUNDS	6	6	5	5	21	8.89
TOTAL ALL FUNDS	927	761.98	871	722.19	851	684.95

City of Rio Rancho Employment, Population & Residential Building Permits								
	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget
FTE*	512.40	488.91	548.87	658.37	767.33	761.98	722.19	684.95
Population**	56,442	58,520	61,291	65,336	72,219	76,762	79,723	82,574
Residential Starts	1,498	2,510	2,851	1,244	917	662	521	572
Employees per 1000	9.1	8.4	9.0	10.1	10.6	9.9	9.1	8.3

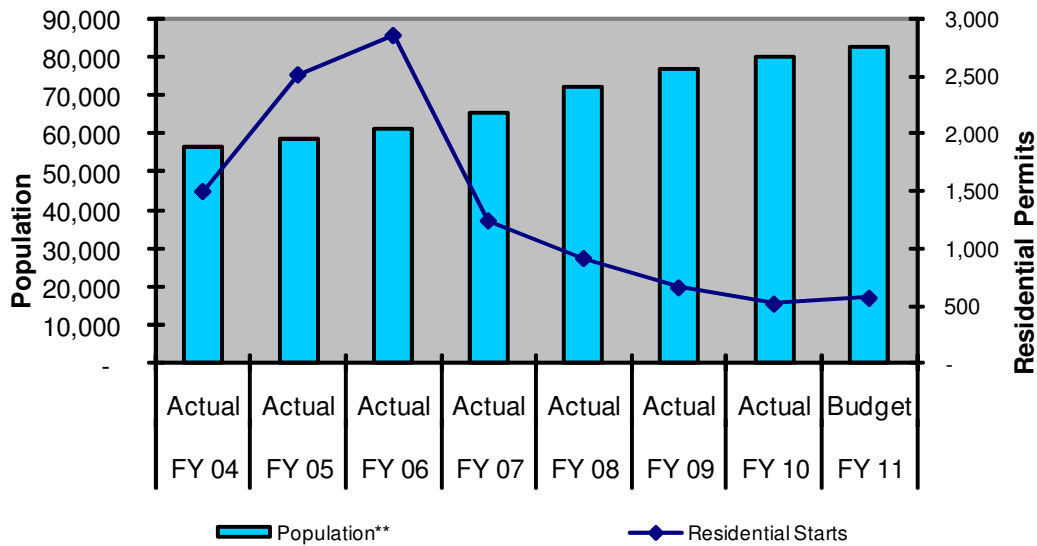
FTE: Full Time Equivalent

Source: U.S. Census Bureau, Population Division. Released Date: June 20 10

Population & City Employees FTE



Population & Residential Building Permits



Employee Benefits

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

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

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

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

City Cost of PERA: \$ 5,988,924

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: \$427,621

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

City Cost for Retiree Healthcare: \$495,809

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: \$4,406,443

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

City Cost of Dental Insurance: \$388,094

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: \$72,796

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

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

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

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

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

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

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

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

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

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

City Costs for Tuition Reimbursement: \$24,500

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

City Costs for Employee Assistance Program: \$ 18,000

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.