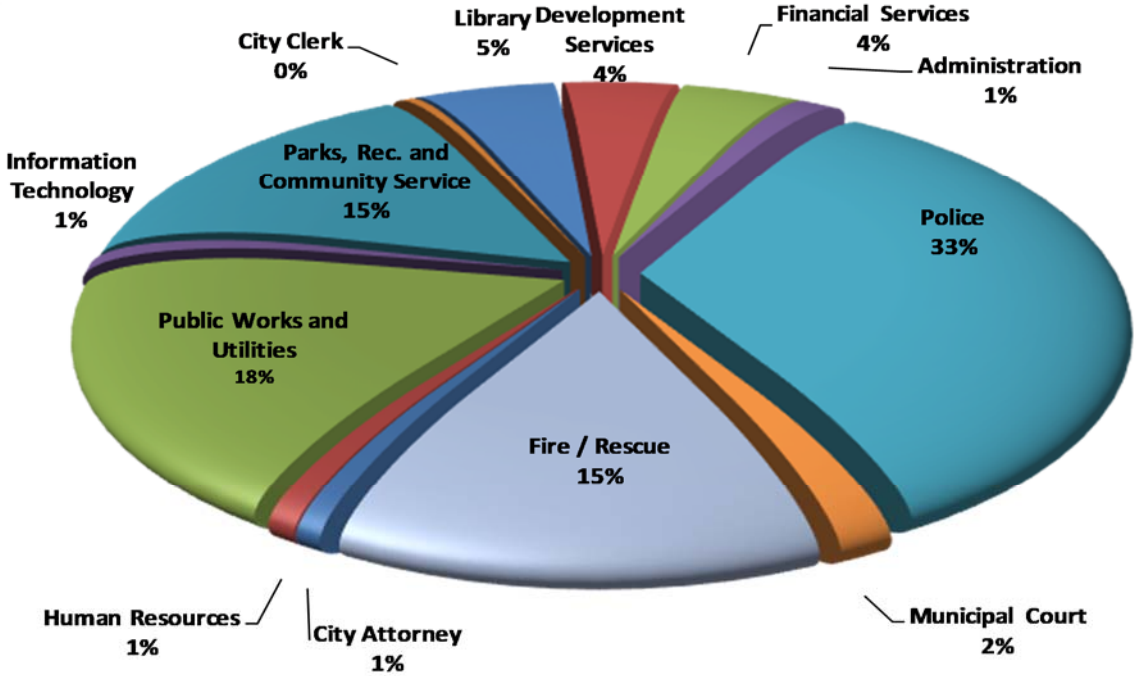
FISCAL YEAR 2016
ALL FUNDS
AUTHORIZED EMPLOYEES



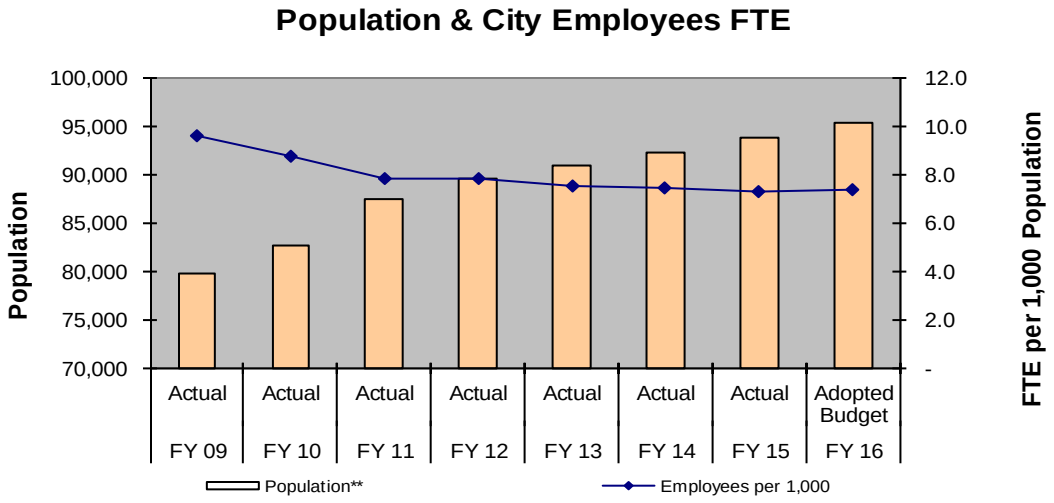
ALL FUNDS	
City Attorney	6.00
Human Resources	7.00
Public Works and Utilities	122.00
Information Technology	6.00
Parks, Rec. and Community Service	102.81
City Clerk	3.00
Library	34.87
Development Services	28.49
Financial Services	28.96
Administration	9.00
Police	231.98
Municipal Court	12.50
Fire / Rescue	107.00
Total FTE Positions	699.61

BY FUNDS	
General Fund	592.03
Parks, Recreation Grants	4.60
Recreation Activities	2.00
Environmental GRT	1.00
Convention and Visitor Bureau	3.00
Promotion and Marketing	1.00
SAD Administration	1.00
HUD-CDBG Fund	1.50
Utility Fund	34.50
Communication Center	52.00
Public Safety Grants	6.98
Total FTE Positions	699.61

City of Rio Rancho Employment and Population								
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Adopted Budget
FTE*	761.98	722.19	684.95	680.86	684.70	685.54	685.54	699.61
Population**	79,723	82,574	87,521	89,602	90,818	92,271	93,747	95,247
Employees per 1,000	9.6	8.7	7.8	7.8	7.5	7.4	7.3	7.3

*FTE: Full Time Equivalent

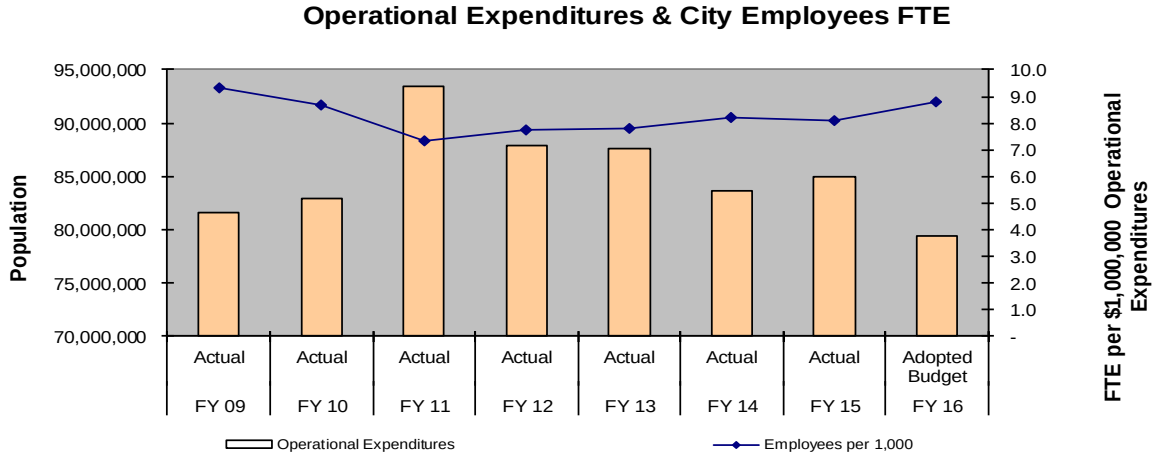
**Sources: US Census Bureau, Population Division. Annual Estimates of the resident population: April 1, 2010 to July 2012. Population data is based on prior year July 1 release, such as FY10 is July 1, 2009. FY14, FY15, and FY16 are estimates based on the July 1, 2010-2012 average growth of 1.6%



City of Rio Rancho FTEs per All Funds Operational Expenditures								
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Adopted Budget
FTE*	761.98	722.19	684.95	680.86	684.70	685.54	689.84	699.61
Operational Expenditures	81,556,707	82,946,330	93,394,421	87,844,371	87,607,065	$ 83,716,361	$ 84,947,804	$ 79,431,527
Employees per 1,000	9.3	8.7	7.3	7.8	7.8	8.2	8.1	8.8

*FTE: Full Time Equivalent

Operational expenditures include Personal Services and Material and Services



FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
CITY MANAGER										
1006 CITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12192 DEPUTY CITY MANAGER MC	0	0.00	0	0.00	1	0.00	1	1.00		
12091 ASSISTANT CITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12190 COMMUNICATIONS & INFO MGR MC	0	0.00	0	0.00	1	0.00	1	1.00		
6005 EXECUTIVE ASSISTANT MC	0	0.00	0	0.00	1	0.00	1	1.00		
5001 ADMINISTRATIVE ASSISTANT MC	1	1.00	1	1.00	0	1.00	0	0.00		
12079 CHIEF COMMUNICATION OFFICER MC	1	1.00	1	1.00	0	1.00	0	0.00		
12157 SR EXEC ASS'T TO CITY MGR AND COMM.	1	1.00	1	1.00	0	1.00	0	0.00		
12179 OFFICE ASS'T	0	0.00	0	0.00	1	0.50	0	0.00		
CITY MANAGER	**5**	**5.00**	**5**	**5.00**	**6**	**5.50**	**5**	**5.00**	**-1**	**-0.50**
CITY CLERK										
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	1	1.00	1	1.00	1	1.00	1	1.00		
12088 SEASONAL ELECTION CLERK SE	0	0.00	0	0.00	0	0.00	0	0.00		
CITY CLERK	**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
MUNICIPAL COURT										
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		
1091 PROBATION & PROGRAM SUPERVISOR CO	1	1.00	1	1.00	1	1.00	1	1.00		
12064 OPERATIONS SUPERVISOR CO	1	1.00	1	1.00	1	1.00	1	1.00		
12200 SPECIAL PROJECTS COORDINATOR CO	0	0.00	0	0.00	0	0.00	1	1.00		
12193 PROBATION OFFICER	1	1.00	1	1.00	2	2.00	2	2.00		
1018 SENIOR CLERK CO	5	4.50	5	4.50	5	4.50	5	4.50		
12194 PROBATION CLERK	1	1.00	1	1.00	1	1.00	1	1.00		
8013 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	0	0.00	0	0.00		
MUNICIPAL COURT	**12**	**11.50**	**12**	**11.50**	**12**	**11.50**	**13**	**12.50**	**1**	**1.00**
ATTORNEY										
11005 CITY ATTORNEY MC	1	1.00	1	1.00	1	1.00	1	1.00		
11001 DEPUTY CITY ATTORNEY	1	1.00	1	1.00	1	1.00	1	1.00		
10001 ASSISTANT CITY ATTORNEY MC	2	2.00	2	2.00	2	2.00	2	2.00		
7002 LEGAL ASSISTANT MC	2	2.00	2	2.00	2	2.00	2	2.00		
ATTORNEY	**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
HUMAN RESOURCES										
12015 DIRECTOR HUMAN RESOURCES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12174 DEPUTY DIRECTOR HUMAN RESOURCES MC	0	0.00	0	0.00	1	1.00	1	1.00		
12195 HR OPERATIONS MANAGER MC	0	0.00	0	0.00	0	0.00	1	1.00		
12057 HR GENERALIST MC	0	0.00	0	0.00	1	1.00	1	1.00		
12198 BENEFITS AND LEAVE ADMINISTRATOR MC	0	0.00	0	0.00	1	1.00	1	1.00		
12199 STAFFING AND RECRUITMENT SPECIALIST	0	0.00	0	0.00	1	1.00	1	1.00		
6005 EXECUTIVE ASSISTANT 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	0	0.00		
6006 BENEFITS ADMINISTRATOR MC	1	1.00	1	1.00	0	0.00	0	0.00		
5003 HR REPRESENTATIVE MC	2	2.00	2	2.00	0	0.00	0	0.00		
4001 ADMINISTRATIVE COORDINATOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
5006 PAYROLL SPECIALIST MC (PAYROLL TECH)	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		
HUMAN RESOURCES	**6**	**6.00**	**6**	**6.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
FINANCIAL SERVICES - ADMINISTRATION										
12010 DIRECTOR OF FINANCIAL SERIVCES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12156 BUDGET MANAGER MC	0	0.00	1	1.00	1	1.00	1	1.00		
12114 SR FINANCIAL ANALYST MC	1	1.00	1	1.00	1	1.00	1	1.00		
6009 BUDGET ANALYST <20 (TERM)	0	0.00	1	0.48	1	0.48	1	0.48		
6008 BUDGET ANALYST MC	1	1.00	1	1.00	1	1.00	1	1.00		
12014 DEPUTY DIRECTOR OF FINANCIAL SERVICE	1	1.00	0	0.00	0	0.00	0	0.00		
804 CONTRACT ADMIN/ACCTS REC SUPV	0.5	0.50	0	0.00	0	0.00	0	0.00		
ADMINISTRATION	4.5	4.50	5	4.48	5	4.48	5	4.48	**0**	**0.00**
FINANCIAL SERVICES - ACCOUNTING										
9001 DIV MANAGER ACCOUNTING MC	1	1.00	1	1.00	1	1.00	1	1.00		
801 ACCOUNTANT II AF	2	2.00	2	2.00	2	2.00	2	2.00		
12141 PAYROLL ADMINISTRATOR 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		
12096 ACCOUNTING TECH II AF	1	1.00	1	1.00	1	1.00	1	1.00		
501 ACCOUNTING TECH I AF	2	2.00	2	2.00	2	2.00	2	2.00		
12058 GRANT ADMINISTRATOR AF	1	1.00	0.75	0.75	0	0.00	0	0.00		
500 ACCOUNTING TECH I (Alarm billing) AF	1	1.00	0	0.00	0	0.00	0	0.00		
12186 OFFICE ASSISTANT (TERM)	0	0.00	0.25	0.25	0	0.00	0	0.00		
1185 INTERN	0	0.00	0	0.00	0	0.00	0	0.00		
ACCOUNTING	10	10.00	9	9.00	8	8.00	8	8.00	**0**	**0.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
FINANCIAL SERVICES - AMBULANCE BILLING										
12158 ACCOUNTING TECH III-LEAD AF	0	0.00	1	1.00	1	1.00	1	1.00		
12097 ACCOUNTING TECH III (Amb Bill) AF	3	3.00	2	2.00	2	2.00	2	2.00		
12150 ACCOUNTING TECH III (term) GF	1	1.00	1	1.00	0	0.00	0	0.00		
804 CONTRACT ADMIN/ACCTS REC SUPV	0.5	0.50	0	0.00	0	0.00	0	0.00		
AMBULANCE BILLING	4.5	4.50	4	4.00	3	3.00	3	3.00	**0**	**0.00**
FINANCIAL SERVICES - PURCHASING										
9006 PURCHASING MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12058 GRANT ADMINISTRATOR AF	0	0.00	0	0.00	0.75	0.75	0.5	0.50		
611 PURCHASING SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
12201 Accounting Tech III <20 NB	0	0.00	0	0.00	0	0.00	1	0.48		
511 PURCHASING TECHNICIAN AF	1	1.00	1	1.00	1	1.00	1	1.00		
12185 OFFICE ASSISTANT AF	0	0.00	1	1.00	1	1.00	1	1.00		
12186 OFFICE ASSISTANT (TERM)	0	0.00	0	0.00	0.25	0.25	0	0.00		
PURCHASING	3	3.00	4	4.00	5	5.00	5.5	4.98	**0.5**	**-0.02**
FINANCIAL SERVICES - MOTOR VEHICLE										
8011 DIV MANAGER MVD MC	1	1.00	1	1.00	1	1.00	1	1.00		
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		
MOTOR VEHICLE	6	6.00	6	6.00	6	6.00	6	6.00	**0**	**0.00**
FINANCIAL SERVICES	**28**	**28.00**	**28**	**27.48**	**27**	**26.48**	**27.5**	**26.46**	**0.5**	**-0.02**
INFORMATION TECHNOLOGY										
12016 DIRECTOR INFO TECHNOLOGY MG	1	1.00	1	1.00	1	1.00	1	1.00		
8008 NETWORK MANAGER MC	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	0	0.00	0	0.00	0	0.00	0	0.00		
INFORMATION TECHNOLOGY	**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
PARKS AND RECREATION - ADMINISTRATION										
12008 DIRECTOR PARKS & RECREATION MC	1	1.00	1	1.00	1	1.00	1	1.00		
12019 DIVISION MANAGER P&R ADMIN MC	1	1.00	1	1.00	1	1.00	1	1.00		
12065 RESOURCE DEVELOPMENT MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12167 RECREATION OUTREACH SUPERVISOR MC	0	0.00	0	0.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	2	1.00	2	1.00	2	2.00	2	2.00		
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12049 GRAPHIC DESIGNER AF	1	1.00	1	1.00	0	0.00	0	0.00		
601 ADMINISTRATIVE ASSISTANT II AF	0	1.00	0	1.00	0	0.00	0	0.00		
ADMINISTRATION	7	7.00	7	7.00	7	7.00	7	7.00	**0**	**0.00**
PARKS AND RECREATION - OUTDOOR AQUATICS										
1135 SEASONAL POOL MANAGER SE	2	0.56	2	0.56	2	0.56	2	0.56		
1136 SEASONAL HEAD LIFEGUARD SE	9	3.29	9	1.98	9	1.98	9	1.98		
1133 SEASONAL LIFEGUARD SE (outdoor pools)	58	7.74	58	7.54	58	7.54	58	7.54		
1133 SEASONAL LIFEGUARD SE	2	0.48	2	0.26	2	0.26	2	0.26		
1137 SEASONAL CASHIER AQUATICS - SE	9	1.26	9	0.99	9	0.99	9	0.99		
1162 SEASONAL JUNIOR LIFEGUARD SE	13	1.04	13	1.04	13	1.04	13	1.04		
1217 RECREATION FACILITY COORDINATOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
1134 SEASONAL HEAD CASHIER	0	0.00	0	0.00	0	0.00	0	0.00		
OUTDOOR AQUATICS	93	14.37	93	12.37	93	12.37	93	12.37	**0**	**0.00**
PARKS AND RECREATION - AQUATICS CENTER										
12080 AQUATICS CENTER MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12121 AQUATICS SUPERVISOR	2	2.00	2	2.00	2	2.00	2	2.00		
607 RECREATION SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
12087 LIFEGUARD II AF (HEAD LIFEGUARD AF)	4	4.00	3	3.00	3	3.00	3	3.00		
12187 RECEPTIONIST (part time) AF	4	2.00	3	1.50	3	1.50	3	1.50		
12086 LIFEGUARD I PT AF (LIFEGUARD PT AF)	10	5.00	10	5.00	10	5.00	10	5.00		
12135 LIFEGUARD (INDOOR) <20 NB	9	4.32	9	4.32	9	4.32	9	4.32		
403 BUILDING MAINTENANCE TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
INDOOR AQUATICS CENTER	31	19.32	29	17.82	29	17.82	29	17.82	**0**	**0.00**
PARKS AND RECREATION - PROGRAMMING										
1217 RECREATION FACILITY COORDINATOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
607 RECREATION SPECIALIST AF	3	3.00	3	3.00	3	3.00	3	3.00		
304 RECREATION LEADER AF	9	9.00	9	9.00	8	8.00	8	8.00		
12173 SEASONAL RECREATION LEADER AF	0	0.00	0	0.00	2	0.64	2	0.64		
1163 SITE SUPERVISOR SE	3	0.75	3	0.75	3	0.75	3	0.75		
1138 SEASONAL CAMP COUNSELOR SE	32	8.00	33	8.25	37	8.51	37	8.51		
12149 YCC COUNSELOR SE	1	0.25	0	0.00	0	0.00	0	0.00		
PROGRAMMING	52	25.00	52	25.00	57	24.90	57	24.90	**0**	**0.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
PARKS AND RECREATION - PARKS & FACILITIES										
12082 PARKS & FACILITIES SUPERINTENDENT MC	1	1.00	1	1.00	1	1.00	1	1.00		
7004 PARK MAINTENANCE SUPERVISOR MC	4	4.00	4	4.00	4	4.00	4	4.00		
12050 PARKS & RECREATION PROJECT COORD.	1	1.00	1	1.00	1	1.00	1	1.00		
405 PARK EQUIPMENT TECHNICIAN	1	1.00	1	1.00	1	1.00	1	1.00		
12106 PARK MAINTENANCE WORKER II AF	9	9.00	9	9.00	9	9.00	9	9.00		
205 PARK MAINTENANCE WORKER I AF	7	7.00	7	7.00	8	8.00	8	8.00		
12136 SEASONAL PARK LABORER SE	4	2.16	4	2.16	3	1.62	3	1.62		
PARKS & FACILITIES	27	25.16	27	25.16	27	25.62	27	25.62	**0**	**0.00**
PARKS AND RECREATION - KRRB										
8002 COMMUNITY SERVICES COORDINATOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
607 RECREATION SPECIALIST AF	0	0.00	0	0.00	0	0.00	0	0.00		
304 RECREATION LEADER AF	0	0.00	0	0.00	0	0.00	0	0.00		
KRRB	1	1.00	1	1.00	1	1.00	1	1.00	**0**	**0.00**
PARKS AND RECREATION - SENIOR SERVICES										
12020 DIV MGN SENIOR SERVICES MC	1	1.00	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	1	1.00		
12166 ADMINISTRATIVE ASSISTANT 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	2	2.00		
12185 OFFICE ASSISTANT AF	2	2.00	2	2.00	2	2.00	1	1.00		
304 RECREATION LEADER AF	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		
601 ADMINISTRATIVE ASSISTANT II AF	0	0.00	0	0.00	0	0.00	0	0.00		
SENIOR SERVICES	8	7.50	8	7.50	8	7.50	8	7.50	**0**	**0.00**
PARKS AND RECREATION - TRANSIT										
6007 TRANSIT SUPERVISOR MC	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		
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		
TRANSIT	0	0.00	0	0.00	0	0.00	0	0.00	**0**	**0.00**
PARKS AND RECREATION	**219**	**99.35**	**217**	**95.85**	**222**	**96.21**	**222**	**96.21**	**0**	**0.00**
LIBRARY										
12017 DIRECTOR LIBRARY & INFORMATION SERV.	1	1.00	1	1.00	1	1.00	1	1.00		
12176 LIBRARY BRANCH MANAGER	0	0.00	0	0.00	1	1.00	1	1.00		
8009 LIBRARIAN SUPERVISOR MC	4	4.00	4	4.00	3	3.00	3	3.00		
12104 LIBRARIAN II AF	8	7.50	8	7.50	8	7.50	8	7.50		
702 LIBRARIAN I AF	6	4.74	5	4.12	5	4.12	5	4.12		
12182 LIBRARY TECHNICIAN AF	0	0.00	1	0.62	1	0.62	1	0.62		
7003 LIBRARY CIRC SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12075 LIBRARY ASSISTANT AF	2	2.00	2	2.00	2	2.00	2	2.00		
12185 OFFICE ASSISTANT 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	10	8.00	9	8.00	9	8.00		
101 LIBRARY PAGE-LEAD AF	1	0.62	1	0.62	1	0.62	1	0.62		
12042 LIBRARY PAGE/OFFICE CLERK I	9	3.01	9	3.01	9	3.01	9	3.01		
12037 ASSISTANT DIV MGR LIBRARY MC	0	0.00	0	0.00	0	0.00	0	0.00		
12066 LEARNING CENTER COORDINATOR AF	1	0.50	0	0.00	0	0.00	0	0.00		
12122 OFFICE CLERK II (TEMP,<20HRS)	0	0.00	0	0.00	0	0.00	0	0.00		
1042 YOUTH WORKER SE	0	0.00	0	0.00	0	0.00	0	0.00		
LIBRARY	**47**	**35.87**	**45**	**34.87**	**44**	**34.87**	**44**	**34.87**	**0**	**0.00**
DEVELOPMENT SERVICES - ADMINISTRATION										
12009 DIRECTOR DEV SERVICES MC	1	1.00	1	1.00	1	1.00	1	1.00		
12172 DEPUTY DIRECTOR DEV SERVICES MC	0	0.00	0	0.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	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		
12058 GRANT ADMINISTRATOR 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		
ADMINISTRATION	2	2.00	2	2.00	3	3.00	3	3.00	**0**	**0.00**
DEVELOPMENT SERVICES - ZONING										
10004 DEPTY DIR DEV SVCS/DIV MGR ZONE	1	1.00	1	1.00	0	0.00	0	0.00		
610 ZONING SPECIALIST AF	3	3.00	3	3.00	0	0.00	0	0.00		
12102 PERMIT TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
ZONING	4	4.00	4	4.00	0	0.00	0	0.00	**0**	**0.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
DEVELOPMENT SERVICES - BUILDING INSPECTION										
12072 DIV MANAGER/BUILDING OFFICIAL MC	0	0.00	1	1.00	1	1.00	1	1.00		
8003 CONSTRUCTION INSPECTOR SUPERVISOR	1	1.00	1	1.00	1	1.00	1	1.00		
12078 BUILDING INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
12100 ELECTRICAL INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
12101 PLUMB/MECHANICAL INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
12140 ELECTRICAL INSPECTOR PART TIME <20 NB	1	0.49	1	0.49	1	0.49	1	0.49		
12102 PERMIT TECHNICIAN AF	4	4.00	3	3.00	3	3.00	3	3.00		
1001 ENGINEER AF	0	0.00	0	0.00	0	0.00	0	0.00		
1002 PROJECT MANAGER AF	0	0.00	0	0.00	0	0.00	0	0.00		
1195 PLANS EXAMINER AF	0	0.00	0	0.00	0	0.00	0	0.00		
12094 SR COMMERCIAL PLANS EXAMINER MC	1	1.00	0	0.00	0	0.00	0	0.00		
BUILDING INSPECTION	13	12.49	12	11.49	12	11.49	12	11.49	**0**	**0.00**
DEVELOPMENT SERVICES - PLANNING										
12018 DIV MANAGER PLANNING MC	1	1.00	1	1.00	0	0.00	0	0.00		
12105 MUNICIPAL PLANNER III AF	1	1.00	1	1.00	0	0.00	0	0.00		
802 MUNICIPAL PLANNER II AF	0	0.00	0	0.00	0	0.00	0	0.00		
12040 MUNICIPAL PLANNER I AF	2	2.00	2	2.00	0	0.00	0	0.00		
PLANNING	4	4.00	4	4.00	0	0.00	0	0.00	**0**	**0.00**
DEVELOPMENT SERVICES - COMMUNITY DEVELOPMENT										
12063 COMMUNITY DEVELOPMENT MANAGER	0	0.00	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		
12128 REAL PROPERTY TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
COMMUNITY DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00	**0**	**0.00**
DEVELOPMENT SERVICES - ENGINEERING										
12159 DIV MGR ENGINEERING MC	1	1.00	1	1.00	1	1.00	1	1.00		
1001 ENGINEER I AF	1	1.00	1	1.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	1	1.00	1	1.00		
12083 PROJECT MANAGER/NPDES BU	1	1.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	3	3.00	3	3.00	3	3.00	3	3.00		
CITY DEVELOPMENT	7	7.00	7	7.00	7	7.00	7	7.00	**0**	**0.00**
DEVELOPMENT SERVICES - PLANNING & ZONING										
12169 DIVISION MANAGER, PLANNING & ZONING	0	0.00	0	0.00	1	1.00	1	1.00		
12105 MUNICIPAL PLANNER-III AF	0	0.00	0	0.00	1	1.00	1	1.00		
802 MUNICIPAL PLANNER-II AF	0	0.00	0	0.00	0	0.00	2	2.00		
12040 MUNICIPAL PLANNER-I AF	0	0.00	0	0.00	2	2.00	1	1.00		
610 ZONING SPECIALIAST AF	0	0.00	0	0.00	3	3.00	2	2.00		
PLANNING & ZONING	0	0.00	0	0.00	7	7.00	7	7.00	**0**	**0.00**
DEVELOPMENT SERVICES	**30**	**29.49**	**29**	**28.49**	**29**	**28.49**	**29**	**28.49**	**0**	**0.00**
PUBLIC WORKS - ADMINISTRATION										
12011 DIRECTOR PUBLIC WORKS MC	1	1.00	1	1.00	1	1.00	1	1.00		
12183 LAND COORDINATOR	0	0.00	0	0.00	1	1.00	1	1.00		
ADMINISTRATION	1	1.00	1	1.00	2	2.00	2	2.00	**0**	**0.00**
PUBLIC WORKS - FLEET AND BUILDING/MAINTENANCE										
8010 BUILDING MAINTENANCE SUPERVISOR	1	1.00	1	1.00	1	1.00	1	1.00		
603 ELECTRICIAN II AF	2	2.00	1	1.00	1	1.00	1	1.00		
503 CARPENTER AF	1	1.00	1	1.00	1	1.00	1	1.00		
403 BUILDING MAINTENANCE TECHNICIAN AF	2	2.00	3	3.00	3	3.00	3	3.00		
FLEET AND BUILDING/MAINTENANCE	6	6.00	6	6.00	6	6.00	6	6.00	**0**	**0.00**
PUBLIC WORKS - FLEET AND BUILDINGS/CUSTODIAL										
12059 CUSTODIAN SERVICES SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
202 CUSTODIAN I AF (CUSTODIAN AF)	6	6.00	7	7.00	7	7.00	7	7.00		
406 CUSTODIAN II AF (CUSTODIAN LEAD AF)	0	0.00	0	0.00	0	0.00	0	0.00		
FLEET AND BUILDINGS/CUSTODIAL	7	7.00	8	8.00	8	8.00	8	8.00	**0**	**0.00**
PUBLIC WORKS - FLEET AND BUILDINGS/FLEET										
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		
506 VEHICLE AND EQUIPMENT MECHANIC II	3	3.00	3	3.00	3	3.00	3	3.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
FLEET AND BUILDINGS/FLEET	6	6.00	6	6.00	6	6.00	6	6.00	**0**	**0.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
PUBLIC WORKS - STREETS AND ROW										
12021 DIV MANAGER STREETS & ROW MC	1	1.00	1	1.00	1	1.00	1	1.00		
1001 ENGINEER I	0	0.00	0	0.00	1	0.00	1	1.00		
8012 STREETS & ROW SUPERVISOR MC	3	3.00	2	2.00	2	2.00	2	2.00		
714 SROW FOREMAN II AF	1	1.00	1	1.00	1	1.00	1	1.00		
604 VEHICLE AND EQUIPMENT MECHANIC II	2	2.00	2	2.00	2	2.00	2	2.00		
504 SROW FOREMAN I AF	3	3.00	3	3.00	3	3.00	3	3.00		
605 HEAVY EQUIPMENT OPERATOR AF	8	8.00	8	8.00	8	8.00	8	8.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
307 TRUCK DRIVER	8	8.00	8	8.00	8	8.00	8	8.00		
303 STREETS & ROW WORKER AF	19	19.00	19	19.00	19	19.00	19	19.00		
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12092 STREETS & ROW SUPERINTENDENT MC	0	0.00	1	1.00	0	1.00	0	0.00		
405 INVENTORY CONTROL TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
12181 SEASONAL SROW WORKER SE	0	0.00	0	0.00	5	2.30	0	0.00		
STREETS AND ROW	47	47.00	47	47.00	52	49.30	47	47.00	**-5**	**-2.30**
PUBLIC WORKS - ENGINEERING										
12001 CITY ENGINEER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12039 ENGINEERING SECTION MANAGER	3	3.00	3	3.00	2	2.00	2	2.00		
12168 RECORDS & GIS SECTION MANAGER	0	0.00	0	0.00	1	1.00	1	1.00		
1001 ENGINEER I AF	3	3.00	3	3.00	1	1.00	1	1.00		
12170 TRAFFIC ENGINEER I AF	0	0.00	0	0.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	2	2.00	2	2.00		
12165 GIS ADMINISTRATOR AF	0	0.00	0.5	0.50	0.5	0.50	0.5	0.50		
701 GIS SPECIALIST AF	0	0.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	0	0.00	0	0.00	1	1.00	1	1.00		
603 ELECTRICIAN II AF	1	1.00	2	2.00	1	1.00	1	1.00		
505 ENGINEERING TECHNICIAN I AF	2	2.00	2	2.00	1	1.00	1	1.00		
12191 RECORDS & GIS TECHNICIAN AF	0	0.00	0	0.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
303 STREETS & ROW WORKER AF	2	2.00	2	2.00	2	2.00	2	2.00		
12185 OFFICE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12083 PROJECT MANAGER/NPDES BU	0	0.00	0	0.00	0	0.00	0	0.00		
12040 MUNICIPAL PLANNER I AF	1	1.00	0	0.00	0	0.00	0	0.00		
403 BUILDING MAINTENANCE TECHNICIAN AF	1	1.00	0	0.00	0	0.00	0	0.00		
1185 INTERN SE	0	0.00	0	0.00	0	0.00	0	0.00		
ENGINEERING	17	17.00	17.5	17.50	17.5	17.50	17.5	17.50	**0**	**0.00**
PUBLIC WORKS - REAL PROPERTY										
12063 REAL PROPERTY MANAGER	1	1.00	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		
12128 REAL PROPERTY TECHNICIAN AF	0	0.00	0	0.00	0	0.00	0	0.00		
REAL PROPERTY	1	1.00	1	1.00	0	0.00	0	0.00	**0**	**0.00**
PUBLIC WORKS	**85**	**85.00**	**86.5**	**86.50**	**91.5**	**88.80**	**86.5**	**86.50**	**-5**	**-2.30**
POLICE DEPARTMENT - ADMINISTRATION										
8001 ADMINISTRATIVE SERVICES MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12184 CRIME ANALYST	0	0.00	0	0.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
411 RECORDS TECHNICIAN-POL DEPT AF	3	3.00	4	4.00	4	4.00	4	4.00		
12185 OFFICE ASSISTANT AF	2	2.00	2	2.00	2	2.00	2	2.00		
1121 CROSSING GUARDS SE	20	5.00	20	5.00	0	0.00	20	5.00		
404 CUSTOMER SERVICE REP AF	0	0.00	0	0.00	0	0.00	0	0.00		
ADMINISTRATION	27	12.00	28	13.00	9	9.00	29	14.00	**20**	**5.00**
POLICE DEPARTMENT - COMMUNICATIONS										
1222 COMMUNICATIONS MANAGER	1	1.00	1	1.00	1	1.00	0	0.00		
1075 COMMUNICATIONS ASSISTANT MANAGER	1	1.00	1	1.00	1	1.00	0	0.00		
12180 REG 911 COMM COORDINATOR	0	0.00	0	0.00	1	1.00	0	0.00		
1076 DISPATCH SHIFT SUPERVISOR	6	6.00	6	6.00	6	6.00	0	0.00		
12061 NCIC SUPERVISOR	1	1.00	1	1.00	1	1.00	0	0.00		
1101 TRAINING COORDINATOR/SUPV DISPATCH	1	1.00	1	1.00	1	1.00	0	0.00		
1077 DISPATCHER	35	35.00	35	35.00	35	35.00	0	0.00		
1191 CALL TAKER	6	6.00	6	6.00	6	6.00	0	0.00		
COMMUNICATIONS	51	51.00	51	51.00	52	52.00	0	0.00	**-52**	**-52.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GENERAL FUND										
POLICE DEPARTMENT - ANIMAL CONTROL										
5007 FACILITY MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
7001 ANIMAL CONTROL SUPERVISOR MC	1	1.00	1	1.00	2	2.00	2	2.00		
402 ANIMAL CONTROL OFFICER I AF	7	7.00	7	7.00	6	6.00	6	6.00		
12185 OFFICE ASSISTANT AF	2	2.00	2	2.00	2	2.00	2	2.00		
203 KENNEL WORKER AF	5	5.00	5	5.00	5	5.00	5	5.00		
507 ANIMAL CONTROL OFFICER II AF	0	0.00	0	0.00	0	0.00	0	0.00		
ANIMAL CONTROL	16	16.00	16	16.00	16	16.00	16	16.00	**0**	**0.00**
POLICE DEPARTMENT - CODE ENFORCEMENT										
805 CODE ENFORCEMENT SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
606 CODE ENFORCEMENT OFFICER II AF	1	1.00	1	1.00	1	1.00	1	1.00		
509 CODE ENFORCEMENT OFFICER I AF	5	5.00	5	5.00	5	5.00	5	5.00		
CODE ENFORCEMENT	7	7.00	7	7.00	7	7.00	7	7.00	**0**	**0.00**
POLICE DEPARTMENT - LAW ENFORCEMENT										
1081 DIRECTOR / CHIEF OF POLICE	1	1.00	1	1.00	1	1.00	1	1.00		
1090 DEPUTY CHIEF OF POLICE	2	2.00	2	2.00	2	2.00	2	2.00		
1083 CAPTAIN	2	2.00	2	2.00	3	3.00	3	3.00		
1084 LIEUTENANT MC	6	6.00	6	6.00	7	7.00	7	7.00		
1085 SERGEANT PO	16	16.00	16	16.00	16	16.00	16	16.00		
1087 CORPORAL PO	8	8.00	8	8.00	8	8.00	8	8.00		
1089 DETECTIVE PO	9	9.00	9	9.00	11	11.00	11	11.00		
12189 DETECTIVE-RCFL PO	0	0.00	0	0.00	1	1.00	1	1.00		
1102 POLICE OFFICER PO	82	82.00	84	84.00	80	80.00	80	80.00		
1103 POLICE OFFICER PO (COPS GRANT)	0	0.00	0	0.00	3	3.00	3	3.00		
1088 EVIDENCE TECHNICIAN PV	2	2.00	2	2.00	2	2.00	2	2.00		
1211 PUBLIC INFORMATION OFFICER	1	1.00	1	1.00	0	0.00	0	0.00		
LAW ENFORCEMENT	129	129.00	131	131.00	134	134.00	134	134.00	**0**	**0.00**
POLICE DEPARTMENT - RECRUITING & TRAINING										
1085 SERGEANT PE	1	1.00	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		
1211 PUBLIC INFORMATION OFFICER	0	0.00	0	0.00	0	0.00	0	0.00		
RECRUITING & TRAINING	2	2.00	2	2.00	2	2.00	2	2.00	**0**	**0.00**
POLICE DEPARTMENT	**232**	**217.00**	**235**	**220.00**	**220**	**220.00**	**188**	**173.00**	**-32**	**-47.00**
FIRE AND RESCUE										
12081 DIRECTOR / FIRE CHIEF	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	3	3.00	3	3.00	3	3.00		
1151 BATTALION COMMANDER-TRAINING FD	0	0.00	1	1.00	1	1.00	1	1.00		
1203 BATTALION COMMANDER-EMS FD	1	1.00	1	1.00	1	1.00	1	1.00		
1214 FIRE MARSHALL FF	1	1.00	1	1.00	1	1.00	1	1.00		
1193 DISTRICT COMMANDER (Captain) FF	22	22.00	23	23.00	23	23.00	23	23.00		
1097 FIREFIGHTER PARAMEDIC FF	21	21.00	23	23.00	24	24.00	23	23.00		
1099 FIRE INSPECTOR FF	3	3.00	3	3.00	3	3.00	3	3.00		
1235 FIRE ENGINEER FF	8	8.00	9	9.00	9	9.00	9	9.00		
1230 FIREFIGHTER EMT I FF	8	8.00	8	8.00	10	10.00	11	11.00		
1098 FIREFIGHTER EMT BASIC FF	28	28.00	26	26.00	26	26.00	26	26.00		
6005 EXECUTIVE ASSISTANT AF	0	0.00	0	0.00	0	0.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12143 PIPEMAN/EMT-I FF	1	1.00	1	1.00	0	0.00	0	0.00		
FIRE AND RESCUE	100	100.00	102	102.00	104	104.00	105	105.00	**1**	**1.00**
FIRE AND RESCUE - EMERGENCY MANAGEMENT										
12023 EMERGENCY PROGRAM MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
EMERGENCY MANAGEMENT	2	2.00	2	2.00	2	2.00	2	2.00	**0**	**0.00**
FIRE AND RESCUE	**102**	**102.00**	**104**	**104.00**	**106**	**106.00**	**107**	**107.00**	**1**	**1.00**
TOTAL GENERAL FUND	**781.00**	**634.21**	**782.50**	**634.69**	**779.50**	**639.85**	**744.00**	**592.03**	**-35.5**	**-47.82**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
WATER AND WASTEWATER UTILITIES FUND										
WATER AND WASTEWATER UTILITY FUND -ADMINISTRATION										
12022 DIVISION MANAGER UTILITY OPERATIONS	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		
505 ENGINEERING TECHNICIAN I AF	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	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		
ADMINISTRATION	4	4.00	4	4.00	4	4.00	4	4.00	**0**	**0.00**
WATER AND WASTEWATER UTILITY FUND - CONSERVATION										
703 ENVIRONMENTAL PROGRAMS MANAGER	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		
CONSERVATION	2	2.00	2	2.00	2	2.00	2	2.00	**0**	**0.00**
WATER AND WASTEWATER UTILITY FUND - ENGINEERING										
1001 ENGINEER AF	0	0.00	1	1.00	1	1.00	1	1.00		
1002 PROJECT MANAGER AF	1	1.00	1	1.00	1	1.00	1	1.00		
12165 GIS ADMINISTRATOR AF	0	0.00	0.5	0.50	0.5	0.50	0.5	0.50		
701 GIS SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
602 PROJECT INSPECTOR AF	2	2.00	2	2.00	2	2.00	2	2.00		
612 LINE LOCATOR AF	2	2.00	1	1.00	1	1.00	1	1.00		
1002 ENGINEERING SECTION MANAGER MC	1	1.00	0	0.00	0	0.00	0	0.00		
WATER AND WATERWATER UTILITY FUND - ENGINEERING	7	7.00	6.5	6.50	6.5	6.50	6.5	6.50	**0**	**0.00**
WATER AND WASTEWATER UTILITY FUND - ASSET MNGT										
1071 ACCOUNTING MANAGER MC	1	1.00	1	1.00	1	1.00	1	1.00		
12161 ACCOUNTING TECHNICIAN-III	0	0.00	1	1.00	1	1.00	1	1.00		
12007 DIV MANAGER ASSET MANAGEMENT MC	0	0.00	0	0.00	0	0.00	0	0.00		
ASSET MANAGEMENT	1	1.00	2	2.00	2	2.00	2	2.00	**0**	**0.00**
WATER AND WASTEWATER UTILITY FUND - CUSTOMER SERVICE										
12007 DIV MANAGER UTILITY SVCS MC	1	1.00	1	1.00	1	1.00	1	1.00		
6004 CUSTOMER SERVICE SUPERVISOR MC	1	1.00	1	1.00	1	1.00	1	1.00		
12045 UTILITES SERVICES 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		
12046 UTILITIES SERVICES SPECIALIST II 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	7	7.00		
302 UTILITIES SERVICE TECHNICIAN AF	6	6.00	6	6.00	6	6.00	6	6.00		
8004 CUSTOMER SERVICE MANAGER MC	0	0.00	0	0.00	0	0.00	0	0.00		
CUSTOMER SERVICE	19	19.00	19	19.00	19	19.00	20	20.00	**1**	**1.00**
UTILITIES FUND (501)	**33**	**33.00**	**33.5**	**33.50**	**33.5**	**33.50**	**34.5**	**34.50**	**1**	**1.00**
GRANTS AND OTHER FUNDS										
RECREATION ACTIVITIES FUND (206)										
304 RECREATION LEADER	2	2.00	2	2.00	2	2.00	2	2.00		
RECREATION ACTIVITIES FUND (206)	**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
PARKS & REC COMMUNITY DEVELOPMENT GRANT (207)										
12123 KRRB COMMUNITY WORKER II	2	0.75	3	1.94	2	1.63	2	1.63		
12202 KRRB COMMUNITY WORKER II <20 NB	0	0.00	0	0.00	1	0.48	1	0.48		
1119 KRRB COMMUNITY WORKER I	8	1.35	4	0.80	0	0.00	0	0.00		
1139 INTERN - PARKS & RECREATION	0	0.00	0	0.00	0	0.00	0	0.00		
PARKS & REC COMMUNITY DEVELOPMENT GRANT (207)	**10**	**2.10**	**7**	**2.74**	**3**	**2.11**	**3**	**2.11**	**0**	**0.00**
PROMOTIONS FUND (224)										
12155 BUSINESS RELATIONS & CVB MGR	0.4	0.40	0.4	0.40	0.5	0.50	0.5	0.50		
12093 ASSISTANT DIVISION MANAGER CVB MC	0.2	0.20	0.2	0.20	0.5	0.50	0.5	0.50		
PROMOTIONS FUND (224)	**0.6**	**0.60**	**0.6**	**0.60**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**

FY16 POSITION ROSTER

Department/Fund	FY13 Position Count	FY13 FTE	FY14 Position Count	FY14 FTE	FY15 Position Count	FY15 FTE	FY16 Position Count	FY16 FTE	Net Change FY15 to FY16 Position Count	Net Change FY15 to FY16 FTE
GRANTS AND OTHER FUNDS										
CONVENTION VISITORS BUREAU (CVB) (225)										
12155 BUSINESS RELATIONS & CVB MGR	0.6	0.60	0.6	0.60	0.5	0.50	0.5	0.50		
12093 ASSISTANT DIVISION MANAGER CVB MC	0.8	0.80	0.8	0.80	0.5	0.50	0.5	0.50		
608 CVB SALES COORDINATOR AF	1	1.00	1	1.00	1	1.00	1	1.00		
12166 ADMINISTRATIVE ASSISTANT AF	1	1.00	1	1.00	1	1.00	1	1.00		
12062 SPECIAL PROJECTS COORDINATOR MC	0	0.00	0	0.00	0	0.00	0	0.00		
CONVENTION VISITORS BUREAU (CVB) (225)	**3.4**	**3.40**	**3.4**	**3.40**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
SAD ADMINISTRATION FUND (227)										
12095 ACCOUNTING TECH III REC SAD BU	1	1.00	1	1.00	1	1.00	1	1.00		
SAD ADMINISTRATION FUND (227)	**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
DWI SEIZURE VEHICLES PROGRAM FUND (244)										
12196 PARALEGAL	0	0.00	0	0.00	1	1.00	1	1.00		
1105 POLICE OFFICER	0	0.00	0	0.00	1	1.00	1	1.00		
6005 EXECUTIVE ASSISTANT	0	0.00	0	0.00	1	1.00	1	1.00		
1146 PUBLIC SAFETY AIDE	0	0.00	0	0.00	1	1.00	1	1.00		
DWI SEIZURE VEHICLES PROGRAM FUND (244)	**0**	**0.00**	**0**	**0.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
NM GANG TASK FORCE GRANT (245)										
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	1	0.63	1	0.63	0	0.00	0	0.00		
NM GANG TASK FORCE GRANT (245)	**2**	**1.63**	**2**	**1.63**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
PARKS & REC COMMUNITY DEVELOPMENT GRANT (252)										
12130 YCC INTERN	2	0.40	0	0.00	0	0.00	0	0.00		
12131 YCC YOUTH WORKER	6	1.20	0	0.00	0	0.00	0	0.00		
PARKS & REC COMMUNITY DEVELOPMENT GRANT (252)	**8**	**1.60**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PARKS & REC FOOD PROGRAM GRANT (253)										
12133 SUMMER FOOD PRGM COORDINATOR	1	0.25	1	0.25	1	0.25	1	0.25		
12132 MEAL SITE MONITOR SE	12	1.92	14	2.24	14	2.24	14	2.24		
PARKS & REC FOOD PROGRAM GRANT (253)	**13**	**2.17**	**15**	**2.49**	**15**	**2.49**	**15**	**2.49**	**0**	**0.00**
ENVIRONMENTAL GRT (260)										
12137 SOLID WASTE PRGRM SPECIALIST AF	1	1.00	1	1.00	1	1.00	1	1.00		
ENVIRONMENTAL GRT (260)	**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
REGIONAL EMERGENCY COMMUNICATIONS CENTER										
1222 COMMUNICATIONS MANAGER	0	0.00	0	0.00	0	0.00	1	1.00		
1075 COMMUNICATIONS ASSISTANT MANAGER	0	0.00	0	0.00	0	0.00	1	1.00		
1076 DISPATCH SHIFT SUPERVISOR	0	0.00	0	0.00	0	0.00	6	6.00		
1101 TRAINING COORDINATOR/SUPV DISPATCH	0	0.00	0	0.00	0	0.00	1	1.00		
12061 NCIC SUPERVISOR	0	0.00	0	0.00	0	0.00	1	1.00		
12180 REG 911 COMM COORDINATOR	0	0.00	0	0.00	0	0.00	1	1.00		
1077 DISPATCHER DS	0	0.00	0	0.00	0	0.00	35	35.00		
1191 CALL TAKER DS	0	0.00	0	0.00	0	0.00	6	6.00		
REGIONAL EMERGENCY COMMUNICATIONS CENTER (280)	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**52**	**52.00**	**52**	**52.00**
GO BOND CONSTRUCTION (329)										
12124 TEMPORARY PROJECT MANAGER	0	0.00	0	0.00	0	0.00	0	0.00		
GO BOND CONSTRUCTION (329)	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
HUD-CDBG FUND (375)										
12058 GRANT ADMINISTRATOR AF	0	0.00	0.25	0.25	0.25	0.25	0.5	0.50		
12186 OFFICE ASSISTANT (TERM)	0	0.00	0.75	0.75	0.75	0.75	1	1.00		
12111 GRANTS SPECIALIST MC	1	0.50	0	0.00	0	0.00	0	0.00		
HUD-CDBG FUND (375)	**1**	**0.50**	**1**	**1.00**	**1**	**1.00**	**1.5**	**1.50**	**0.5**	**0.50**
PUBLIC SAFETY GRANTS (376)										
1208 ADVOCATE COORDINATOR GRANT	1	1.00	1	1.00	1	1.00	1	1.00		
12070 VICTIM ADVOCATE GRANT (part time <20)	1	0.49	1	0.49	1	0.49	2	0.98		
12068 VICTIM ADVOCATE STOP GRANT (full time)	0	0.00	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		
12069 CCR COORDINATOR GRANT (full time)	0	0.00	0	0.00	0	0.00	0	0.00		
PUBLIC SAFETY GRANTS (376)	**2**	**1.49**	**2**	**1.49**	**2**	**1.49**	**3**	**1.98**	**1**	**0.49**
GRANTS AND OTHER FUNDS	**44**	**17.49**	**35**	**17.35**	**34**	**20.09**	**87.5**	**73.08**	**53.5**	**52.99**
TOTAL ALL FUNDS	**858**	**684.70**	**851**	**685.54**	**847**	**693.44**	**866**	**699.61**	**19**	**6.17**

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 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 75% of the employee's portion which decreases the employee's contribution rate to 2.66%. The total contribution is 20.20% of salary with the employee contributing 2.66% and the City contributing 17.54%.

The PERA contribution rate for Law Enforcement employees is 17.8% under the Police Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.45%. The total contribution is 36.70% of salary with the employee contributing 4.45% and the City contributing 32.25%.

The PERA contribution rate for Fire/EMS employees is 17.70% under the Fire Plan 5; however, the city contributes 75% of the employee's portion which decreases the employee's contribution rate to 4.42%. The total contribution is 39.35% of salary with the employee contributing 4.42% and the City contributing 34.93%.

City Cost of PERA: $7,101,729

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: $481,028

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: $646,063

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 Blue Cross Blue Shield of NM provider network.

City Cost of Medical Insurance: $4,836,993

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

City Cost of Dental Insurance: $446,917

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 and Dependent Life Insurance.

City Cost for Basic Group Term Life Insurance: $43,249

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 Lincoln Financial 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 Lincoln Financial 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. The rate for anyone working less than 40 hours is prorated.

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. The rate for anyone working less than 40 hours is prorated.

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: $33,272

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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