

## Pay-for-Performance Compensation Plan

In 2013, the City launched a new Compensation Plan for full-time/part-time benefitted employees that is financially sustainable and is a plan that will help staff recruit and retain top talent. Additionally, the compensation plan is market-based and fully aligned with the City's efforts with the performance management project (PMP) that has culminated in the full implementation of a pay-for-performance system. The City's pay-for-performance model is consistent with the culture and commitment to A.C.T.I.O.N! - The City's core values. It is important for the City to reward employees who exemplify these core values and who help achieve the City's strategic results.

The City's new compensation philosophy is as follows:

The City of Wheat Ridge recognizes that, as a service organization, employees are critical to the success of its mission and goals. In a highly competitive and ever-changing environment, we strive to attract and retain individuals who respond quickly, think creatively, and achieve meaningful results.

The City strives to attract and retain a highly skilled workforce that is efficient, productive, and innovative. Rewards are based on behaviors, contributions, and performance that demonstrate a commitment to public service and to the City's core values. Employees are rewarded for taking personal responsibility to develop their skills, provide excellent customer service and develop positive relationships within the community. Employees are expected to continually strive to learn as well as apply problem-solving and customer service skills to further the City's mission.

The total compensation package consists of base pay, comprehensive benefits, recognition and wellness programs as well as development opportunities based on financial conditions and strategic objectives, as compared to other governmental and private employers in the community.

The new Compensation Plan consists of two sub plans: 1) a Pay-for-Performance open range plan, which includes civilian and police sergeants and higher ranks, and 2) a Sworn Step Plan which includes Police Officer I and II positions.

Market Survey - The City will conduct a *biennial* market analysis update in 2015 to see how the City's pay practices relate to the employer comparison group. When this review is completed, staff will strive to make adjustments in the structure, as needed, to stay competitive. The current economic situation also must be factored into decisions related to the compensation system. Any appropriate adjustments to salary grades will be considered in the next fiscal year budget and will not be considered mid-year as done in the past with the City's former practice known as mid-year market adjustments.

Additionally, staff is currently updating the Part-Time Employee Pay Plan which will be implemented in early 2014.

Employees will be eligible for a performance increase January 1, 2014. Following the new performance evaluation due dates scheduled in the fall of 2013, employees may receive an increase based on how they met the core values and competencies of the new PMP system. The merit budget is determined and approved by City Council on an annual basis according to what other comparable organizations are providing and what the City can afford for that fiscal year. Unforeseen factors that could impact the local, state or national economy cannot always be predicted. Performance increases are awarded based on an employee's performance review. They are not guaranteed. The City does not grant cost-of-living increases. Pay increases are allocated based on the employee's performance and achievement of organizational core values and performance competencies. Cost-of-living increases are no longer a best practice and very few local government entities use this method. Overall, cost-of-living increases do not reward performance and do not support the culture of the City.

The City's new compensation system considers job content and qualification only. Demonstrated achievement of performance goals and objectives, core values and competencies result in determining the pay increase employees are eligible for on an annual basis. Increases are contingent upon available funding.

# Non-Exempt Summary Report

Job Titles Listed by Salary Grade

Salary Grade		Job Title	Range Minimum	Range Maximum
<b>Salary Grade 10</b>			<b>\$26,400</b>	<b>\$35,600</b>
Parks & Rec /Recreation		Custodian	\$12.69	\$17.12
Parks & Rec /Parks		Maintenance Worker I - Parks		
<b>Salary Grade 20</b>			<b>\$28,900</b>	<b>\$40,500</b>
Parks & Rec /Recreation		Operations Support Technician I-P&R	\$13.89	\$19.47
Public Works		Maintenance Worker I		
<b>Salary Grade 30</b>			<b>\$31,700</b>	<b>\$44,300</b>
Administrative Services		Accounting Technician	\$15.24	\$21.30
Parks & Rec /Parks		Forestry Assistant		
Administrative Services		Help Desk Technician		
Parks & Rec /Parks		Maintenance Worker II - Parks		
Administrative Services		Operations Support Technician II-Admin		
Parks & Rec /Recreation		Operations Support Technician II-P&R		
Police Department		Operations Support Technician II-Police		
Administrative Services		Web Editor Technician		
<b>Salary Grade 40</b>			<b>\$34,100</b>	<b>\$47,700</b>
Municipal Court		Deputy Court Clerk I	\$16.39	\$22.93
Administrative Services		Purchasing Technician		
Police Department		Records Management Specialist		
Parks & Rec /Recreation		Recreation Leader		
Administrative Services		Sales Tax Technician		
<b>Salary Grade 50</b>			<b>\$36,100</b>	<b>\$52,400</b>
Municipal Court		Deputy Court Clerk II	\$17.36	\$25.19
Parks & Rec /Recreation		Facilities Maintenance Technician		
Parks & Rec /Recreation		Facility Assistant		
Parks & Rec /Parks		Forestry Technician		
Parks & Rec /Parks		Horticulture Technician		
Public Works		Maintenance Worker II - Public Works		
Parks & Rec /Recreation		Operations Support Tech III-P&R		
Police Department		Operations Support Tech III-Police		
Public Works		Operations Support Tech III-PW		
Community Development		Permit Technician		
Parks & Rec /Recreation		Pool Manager		
Parks & Rec /Parks		Senior Staff Assistant		

## Non-Exempt Summary Report Cont.

Job Titles Listed by Salary Grade

Salary Grade	Job Title	Range Minimum	Range Maximum
<b>Salary Grade 60</b>		<b>\$39,000</b>	<b>\$56,500</b>
Mayor's Office	Admin. Assistant-Mayor/Council	\$18.75	\$27.16
Community Development	Administrative Assistant-CD		
Parks & Rec /Recreation	Administrative Assistant-P&R		
Police Department	Administrative Assistant-Police		
Public Works	Administrative Assistant-PW		
Police Department	Community Service Officer		
Parks & Rec /Parks	Crew Leader-Parks		
Police Department	Emergency Services Specialist		
Public Works	Equipment Operator I		
Police Department	Evidence Technician I		
Parks & Rec /Recreation	Marketing Coordinator		
Public Works	Mechanic		
Administrative Services	Payroll Technician		
Parks & Rec /Recreation	Recreation Coordinator		
<b>Salary Grade 70</b>		<b>\$43,200</b>	<b>\$62,600</b>
Police Department	Community Service Officer - Lead	\$20.77	\$30.10
Municipal Court	Court Marshal		
City Clerk's Office	Deputy City Clerk		
Public Works	Engineering Technician		
Police Department	Evidence Technician II		
Parks & Rec /Recreation	Facilities Maintenance Supervisor		
Public Works	Mechanic - Lead		
Municipal Court	Probation Officer		
Public Works	Traffic Control Technician		
Public Works	Equipment Operator II		
<b>Salary Grade 80</b>		<b>\$47,800</b>	<b>\$71,600</b>
Police Department	Emergency Services Specialist-Lead	\$22.98	\$34.42
<b>Salary Grade 90</b>		<b>\$51,800</b>	<b>\$77,800</b>
Community Development	Combination Inspector	\$24.90	\$37.40
Police Department	Community Service Team Supervisor		
Administrative Services	Executive Assistant		
Police Department	Records Supervisor		
Community Development	Sr. Comb. Insp./Plans Examiner		
Administrative Services	Senior IT Technician		
<b>Salary Grade 100</b>		<b>\$57,800</b>	<b>\$86,600</b>
		\$27.79	\$41.63
<b>Salary Grade 110</b>		<b>\$68,900</b>	<b>\$103,300</b>
Police Department	Sergeant	\$33.13	\$49.66

## Exempt Summary Report

Job Titles Listed by Salary Grade

Salary Grade	Job Title	Range Minimum	Range Maximum
<b>Salary Grade 200</b>		<b>\$43,600</b>	<b>\$65,400</b>
Administrative Services	Human Resources Analyst	\$20.96	\$31.44
Community Development	Planner I		
<b>Salary Grade 210</b>		<b>\$48,600</b>	<b>\$73,000</b>
Community Development	Planner II	\$23.37	\$35.10
Administrative Services	Sales Tax Auditor		
<b>Salary Grade 220</b>		<b>\$55,800</b>	<b>\$78,200</b>
Administrative Services	Accounting Supervisor	\$26.83	\$37.60
Public Works	Civil Engineer I		
Police Department	Crime/Research/Analyst		
Administrative Services	GIS Specialist		
Administrative Services	Human Resources Analyst-Sr.		
Administrative Services	Management Analyst		
Police Department	PIO/Police Training Coord		
Parks & Rec /Recreation	Recreation Supervisor-Facilities		
Parks & Rec /Parks	Recreation Supervisor		
Parks & Rec /Parks	Forestry & Open Space Supervisor		
Parks & Rec /Recreation	Project Coordinator		
<b>Salary Grade 230</b>		<b>\$60,700</b>	<b>\$91,100</b>
Municipal Court	Court Administrator	\$29.18	\$43.80
City Manager's Office	Economic Development Manager		
Public Works	Operations Supervisor		
Parks & Rec /Parks	Operations Supervisor - Parks		
Administrative Services	Purchasing & Contract Agent		
Administrative Services	Sales Tax Supervisor		
Community Development	Senior Planner		
<b>Salary Grade 240</b>		<b>\$65,900</b>	<b>\$98,900</b>
Public Works	Civil Engineer II	\$31.68	\$47.55
Administrative Services	Network Administrator		
<b>Salary Grade 250</b>		<b>\$75,100</b>	<b>\$112,700</b>
Community Development	Chief Building Official	\$36.11	\$54.18
Police Department	Communications Manager		
Administrative Services	Human Resources Manager		

## Exempt Summary Report Cont.

Job Titles Listed by Salary Grade

Salary Grade	Job Title	Range Minimum	Range Maximum
<b>Salary Grade 250 Cont.</b>		<b>\$75,100</b>	<b>\$112,700</b>
Public Works	Operations Manager		
Parks & Rec /Parks	Parks,Open Space,Forestry Manager		
Parks & Rec /Recreation	Recreation & Facilities Manager		
<b>Salary Grade 260</b>		<b>\$82,900</b>	<b>\$120,300</b>
Public Works	Engineering Manager	\$39.86	\$57.84
Administrative Services	IT Manager		
Police Department	Police Commander		
<b>Salary Grade 270</b>		<b>\$87,100</b>	<b>\$134,900</b>
Police Department	Police Division Chief	\$41.88	\$64.86
<b>Salary Grade 280</b>		<b>\$94,100</b>	<b>\$145,900</b>
Administrative Services	Director-Administrative Services	\$45.24	\$70.14
Community Development	Director-Community Development		
Parks & Rec /Recreation	Director of Parks & Recreation		
Public Works	Director of Public Works		
<b>Salary Grade 290</b>		<b>\$102,000</b>	<b>\$158,000</b>
Police Department	Chief of Police	\$49.04	\$75.96
<b>Salary Grade 300</b>		<b>\$124,600</b>	<b>\$199,400</b>
City Manager's Office	City Manager	\$59.90	\$95.87

# Sworn Officer Step Plan

Police Department

## Police Officer I

Steps	Entry	Post Certified	POI
Annual	\$48,000	\$52,000	\$56,000
Hourly	\$23.08	\$25.00	\$26.92
% spread between steps		8.3%	7.7%

## Police Officer II

Steps	1	2	3	4	5	6	7
Annual	\$58,800	\$62,000	\$64,800	\$67,600	\$70,500	\$73,400	\$76,400
Hourly	\$28.27	\$29.81	\$31.15	\$32.50	\$33.89	\$35.29	\$36.73
% spread between steps		5.4%	4.5%	4.3%	4.3%	4.1%	4.1%

### Part-Time/Seasonal – (Non-Benefited)

Revised  
07/2011

GRADE	POSITION TITLE	FLSA	W.C.	EEO		MINIMUM	MAXIMUM
PT-1	Pool Aide	NE	9102	Prot	Hour	\$ 7.2500	\$ 9.2440
PT-2	Concession Worker	NE	9102	Suprt	Hour	\$ 7.6727	\$10.1035
	Scorekeeper	NE	9102	Skill			
	Recreation Aide	NE	9102	Suprt			
	Assistant Coach						
PT-3	Attendant: Child Care	NE	8868	Prot	Hour	\$ 8.5170	\$11.2153
	Climbing Wall	NE	9102	Prot			
	Front Desk	NE	8810	Suprt			
	Gym	NE	9102	Prot			
	Weight Room	NE	9102	Prot			
PT-4	Coach	NE	9102	Skill	Hour	\$ 8.8264	\$11.6227
	Lifeguard	NE	9102	Prot			
	Instructor ( <i>Non-Certified</i> ):						
	Sports I	NE	9102	Para			
	Recreation I	NE	9102	Para			
PT-5	Custodian	NE	9102	Serv	Hour	\$ 9.2456	\$12.1747
	Driver	NE	9102	Skill			
PT-6	Building Supervisor	NE	9102	Serv	Hour	\$ 9.4234	\$12.4088
	Seasonal Maintenance Worker	NE	9102	Serv			
	Recreation Clerk I	NE	8810	Suprt			
PT-7	Sports Official I	NE	9102	Skill	Hour	\$ 9.9397	\$ 13.0887
PT-8	Head: Child Care Attendant	NE	9102	Prot	Hour	\$ 10.1882	\$13.4159
	Climbing Wall Attendant	NE	9102	Prot			
	Weight Room Attendant	NE	9102	Prot			
	Instructor ( <i>Non-Certified</i> ):						
	Recreation II	NE	9102	Para			
	Specialty Fitness I	NE	9102	Para			
	Dance I						
PT-9	Concessions Manager	NE	8810	Suprt	Hour	\$ 10.3500	\$ 13.6290
	Lifeguard Instructor	NE	9102	Para			
PT-10	Head Coach	NE	9102	Prot	Hour	\$ 10.8675	\$14.3104
PT-11	Food Services Worker	NE	9102	Skill	Hour	\$ 11.1377	\$14.6662
PT-12	Seasonal Community Services Officer (CSO)	NE	8868	Para	Hour	\$ 11.6274	\$15.3111
	Licensed Pre-School Group Leader	NE	9102	Para			
	Recreation Leader	NE	9102	Para			
	Instructor: ( <i>Non-Certified + 5 yrs.</i> )						
	Dance II	NE	9102	Para			
	Sports II	NE	8831	Serv			
PT-13	Administrative Clerk	NE	8810	Suprt	Hour	\$ 13.1000	\$17.2502
	Recreation Clerk II	NE	8810	Suprt			
PT-14	Licensed Pre-School Specialist	NE	8868	Para	Hour	\$ 13.3358	\$17.5607
	Summer Camp Specialist	NE	8868	Para			
	Facility Assistant	NE	9102	Suprt			
	Pool Manager	NE	9102	Prot			
	Sports Official II	NE	9102	Skill			
	Instructor: ( <i>Certified</i> ):						
	Fitness I	NE	9102	Para			
	Fitness I	NE	9102	Para			
	( <i>Black Belt</i> ) - Martial Arts I	NE	9102	Para			
	Specialty Fitness I	NE	9102	Para			
PT-15	Recreation Clerk III	NE	8810	Prof	Hour	\$ 13.9563	\$18.3777
	<b>Staff Assistant</b>	NE	<b>8810</b>	<b>Suprt</b>			
	GIS Intern	NE	8810	Suprt			
PT-16	Sr. Staff Assistant	NE	8810	Suprt	Hour	\$ 16.1882	\$21.3168
PT-17	Personal Trainer	NE	9102	Para	Hour	\$ 16.6755	\$21.9584
	Instructor ( <i>Certified + 5yrs.</i> ):						
	Aqua	NE	9102	Para			

Fitness II

		Fitness II	NE	9102	Para		
		Martial Arts II	NE	9102	Para		
		Specialty Fitness II	NE	9102	Para		
PT-18	Instructor – Specialized (Yoga, Pilates, etc.)		NE	9102	Para	Hour	\$ 22.0000 \$28.9698

### Part-Time/Seasonal

PAY GRADE		RANGE MINIMUM	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	RANGE MAXIMUM
PT-1	Hour	\$ 7.0200	\$ 7.2657	\$ 7.5200	\$ 7.7832	\$ 8.0556	\$ 8.3376	\$ 8.6294	\$ 8.9314	\$ 9.2440
PT-2	Hour	\$ 7.6727	\$ 7.9412	\$ 8.2192	\$ 8.5069	\$ 8.8046	\$ 9.1128	\$ 9.4317	\$ 9.7618	\$10.1035
PT-3	Hour	\$ 8.5170	\$ 8.8151	\$ 9.1236	\$ 9.4430	\$ 9.7735	\$ 10.1155	\$10.4696	\$10.8360	\$11.2153
PT-4	Hour	\$ 8.8264	\$ 9.1353	\$ 9.4551	\$ 9.7860	\$10.1285	\$ 10.4830	\$10.8499	\$11.2296	\$11.6227
PT-5	Hour	\$ 9.2456	\$ 9.5692	\$ 9.9041	\$ 10.2508	\$10.6095	\$ 10.9809	\$11.3652	\$11.7630	\$12.1747
PT-6	Hour	\$ 9.4234	\$ 9.7532	\$ 10.0946	\$ 10.4479	\$10.8136	\$ 11.1920	\$11.5838	\$11.9892	\$12.4088
PT-7	Hour	\$ 9.9397	\$ 10.2876	\$ 10.6477	\$ 11.0203	\$11.4060	\$ 11.8052	\$12.2184	\$12.6461	\$13.0887
PT-8	Hour	\$ 10.1882	\$ 10.5448	\$ 10.9139	\$ 11.2958	\$11.6912	\$ 12.1004	\$12.5239	\$12.9622	\$13.4159
PT-9	Hour	\$ 10.3500	\$ 10.7123	\$ 11.0872	\$ 11.4752	\$11.8769	\$ 12.2926	\$12.7228	\$13.1681	\$13.6290
PT-10	Hour	\$ 10.8675	\$ 11.2479	\$ 11.6415	\$ 12.0490	\$12.4707	\$ 12.9072	\$13.3589	\$13.8265	\$14.3104
PT-11	Hour	\$ 11.1377	\$ 11.5275	\$ 11.9310	\$ 12.3486	\$12.7808	\$ 13.2281	\$13.6911	\$14.1703	\$14.6662
PT-12	Hour	\$ 11.6274	\$ 12.0344	\$ 12.4556	\$ 12.8915	\$13.3427	\$ 13.8097	\$14.2930	\$14.7933	\$15.3111
PT-13	Hour	\$ 13.1000	\$ 13.5585	\$ 14.0330	\$ 14.5242	\$15.0326	\$ 15.5587	\$16.1032	\$16.6669	\$17.2502
PT-14	Hour	\$ 13.3358	\$ 13.8026	\$ 14.2856	\$ 14.7856	\$15.3031	\$ 15.8387	\$16.3931	\$16.9669	\$17.5607
PT-15	Hour	\$ 13.9563	\$ 14.4447	\$ 14.9503	\$ 15.4735	\$16.0151	\$ 16.5756	\$17.1558	\$17.7562	\$18.3777
PT-16	Hour	\$ 16.1882	\$ 16.7548	\$ 17.3412	\$ 17.9482	\$18.5764	\$ 19.2265	\$19.8995	\$20.5959	\$21.3168
PT-17	Hour	\$ 16.6755	\$ 17.2591	\$ 17.8632	\$ 18.4884	\$19.1355	\$ 19.8053	\$20.4984	\$21.2159	\$21.9584



## Staffing Table

	2011 <u>Authorized</u>	2012 <u>Authorized</u>	2013 <u>Authorized</u>	2014 <u>Authorized</u>
<b>GENERAL FUND</b>				
<b>LEGISLATIVE</b>				
<b>Legislative Services</b>				
Mayor - 1 position	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Council Member - 8 positions	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>TREASURY</b>				
<b>Treasury</b>				
City Treasurer	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
<b>CITY MANAGER'S OFFICE</b>				
<b>General Management Services</b>				
City Manager	1.000	1.000	1.000	1.000
Economic Development Manager	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Total</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<b>CITY ATTORNEY</b>				
<b>Legal Services</b>				
City Attorney	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
<b>CITY CLERK</b>				
<b>City Clerk</b>				
City Clerk	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>	<i>Elected</i>
Deputy City Clerk	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<b>Total</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>
<b>MUNICIPAL COURT</b>				
<b>Municipal Court</b>				
Municipal Judge	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>	<i>Contracted</i>
Court Administrator	1.000	1.000	1.000	1.000
Deputy Court Clerk II	3.000	3.000	3.000	3.000
Deputy Court Clerk I	3.875	3.875	3.875	3.875
Probation Officer	1.000	1.000	1.000	1.000
Court Marshal	<u>1.000</u>	<u>1.260</u>	<u>1.260</u>	<u>1.260</u>
<b>Total</b>	<b>9.875</b>	<b>10.135</b>	<b>10.135</b>	<b>10.135</b>

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b>ADMINISTRATIVE SERVICES</b>				
<b>Administration</b>				
Deputy City Manager	1.000	0.000	0.000	0.000
Administrative Services Director	0.000	1.000	1.000	1.000
Executive Assistant	1.000	1.000	1.000	1.000
Assistant to the City Manager	1.000	0.000	0.000	0.000
Management Analyst	0.000	1.000	1.000	1.000
Operations Support Technician II	0.000	0.000	1.000	1.000
Receptionist	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>
Subtotal	4.000	4.000	4.000	4.000
<b>Finance</b>				
Accounting Supervisor	1.000	1.000	1.000	1.000
Accounting Technician	1.000	1.000	1.000	1.000
Payroll Technician	<u>0.750</u>	<u>0.750</u>	<u>0.750</u>	<u>1.000</u>
Subtotal	2.750	2.750	2.750	3.000
<b>Sales Tax</b>				
Sales Tax Supervisor	1.000	1.000	1.000	1.000
Sales Tax Auditor	1.000	1.000	1.000	1.000
Sales Tax Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Human Resources</b>				
Human Resources Manager	1.000	1.000	1.000	1.000
Senior HR Analyst	1.000	1.000	1.000	1.000
Human Resources Analyst	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Purchasing and Contracting</b>				
Purchasing and Contracting Agent	1.000	1.000	1.000	1.000
Purchasing Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	1.500	1.500	1.500	1.500
<b>Information Systems</b>				
IT Manager	1.000	1.000	1.000	1.000
Network Administrator	1.000	1.000	1.000	1.000
Sr. IT Support Technician	2.000	2.000	2.000	2.000
GIS Specialist	1.000	1.000	1.000	1.000
Web & Imaging Technician	0.500	0.500	0.500	0.500
Help Desk Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	6.000	6.000	6.000	6.000
<b>Total</b>	<b>20.250</b>	<b>20.250</b>	<b>20.250</b>	<b>20.500</b>

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b>COMMUNITY DEVELOPMENT</b>				
<b>Administration</b>				
Community Development Director	1.000	1.000	1.000	1.000
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	2.000	2.000	2.000	2.000
<b>Planning</b>				
Senior Planner	1.000	1.000	1.000	1.000
Planner II	1.000	1.000	1.000	1.000
Planner I	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Building</b>				
Chief Building Official	1.000	1.000	1.000	1.000
Plans Examiner/Inspector	1.000	1.000	1.000	1.000
Combination Inspector	1.000	1.000	1.000	2.000
Property Inspector	0.000	0.000	0.000	0.000
Permit Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	4.000	4.000	4.000	5.000
<b>Long Range Planning</b>				
Senior Planner	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
<b>Total</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>11.000</b>
<b>POLICE DEPARTMENT</b>				
<b>Administration</b>				
Chief of Police	1.000	1.000	1.000	1.000
Division Chief	0.000	0.000	0.000	1.000
Police Commander	1.000	1.000	1.000	0.000
Police Sergeant	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	2.000
Police Support Technician	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.000</u>
Subtotal	4.500	4.500	4.500	5.000
<b>Community Services Team</b>				
Community Service Supervisor	1.000	1.000	1.000	1.000
Community Service Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Communications Center</b>				
Communications Manager	1.000	1.000	1.000	1.000
Lead Emergency Services Specialist	1.000	1.000	1.000	1.000
Emergency Services Specialist	<u>9.000</u>	<u>9.000</u>	<u>9.000</u>	<u>9.000</u>
Subtotal	11.000	11.000	11.000	11.000

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b>Crime Prevention Team</b>				
Police Sergeant	0.500	0.500	0.500	0.500
Crime Prevention Officer	1.000	1.000	1.000	0.000
School Resource Officer	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	3.500	3.500	3.500	2.500
<b>Grants</b>				
Police Officer	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Records Team</b>				
Records Supervisor	1.000	1.000	1.000	1.000
Records Management Specialist	<u>4.000</u>	<u>4.000</u>	<u>3.000</u>	<u>3.000</u>
Subtotal	5.000	5.000	4.000	4.000
<b>Training &amp; Public Information</b>				
PIO/Training Coordinator	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
<b>Patrol Operations</b>				
Division Chief	0.000	0.000	1.000	1.000
Police Commander	1.000	1.000	0.000	0.000
Police Lieutenant	2.000	2.000	0.000	0.000
Police Commander	0.000	0.000	2.000	2.000
Police Sergeant	6.000	6.000	6.000	6.000
Police Officer	34.000	34.000	35.000	36.000
Operations Support Tech III	0.500	0.500	0.500	0.000
Operations Support Tech II	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>	<u>2.000</u>
Subtotal	45.500	45.500	46.500	47.000
<b>Investigations Bureau</b>				
Police Commander	0.000	0.000	1.000	1.000
Police Lieutenant	1.000	1.000	0.000	0.000
Police Sergeant	2.000	2.000	2.000	2.000
Police Officer	12.000	13.000	12.000	12.000
Operations Support Tech III	2.000	2.000	2.000	2.000
Sr. Evidence Technician	1.000	1.000	1.000	1.000
Evidence Technician	1.000	1.000	1.000	1.000
Crime Analyst	<u>0.000</u>	<u>0.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	19.000	20.000	20.000	20.000
<b>Crime &amp; Traffic Team</b>				
Police Sergeant	1.000	1.000	1.000	1.000
Police Officer	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>	<u>4.000</u>
Subtotal	5.000	5.000	5.000	5.000
<b>Total</b>	<b>100.500</b>	<b>101.500</b>	<b>101.500</b>	<b>101.500</b>

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b>PUBLIC WORKS DEPARTMENT</b>				
<b>Administration</b>				
Public Works Director	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
<b>Engineering</b>				
Engineering Manager	1.000	1.000	1.000	1.000
Administrative Assistant	1.000	1.000	1.000	1.000
Civil Engineer II	2.000	2.000	2.000	2.000
Civil Engineer	1.000	1.000	1.000	1.000
Engineering Technician	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>	<u>7.000</u>
<i>Subtotal</i>	12.000	12.000	12.000	12.000
<b>Operations</b>				
Operations Manager	1.000	1.000	1.000	1.000
Operations Supervisor	1.000	1.000	1.000	1.000
Operations Support Technician III	1.000	1.000	1.000	1.000
Equipment Operator II	3.000	3.000	3.000	3.000
Equipment Operator I	2.000	2.000	2.000	2.000
Maintenance Worker II	5.000	5.000	5.000	5.000
Traffic Control Technician	1.000	1.000	1.000	1.000
Lead Mechanic	1.000	1.000	1.000	1.000
Mechanic	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	16.000	16.000	16.000	16.000
<b>Total</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>
<b>PARKS AND RECREATION</b>				
<b>Administration</b>				
Parks & Recreation Director	1.000	1.000	1.000	1.000
Administrative Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	2.000	2.000	2.000	2.000
<b>Recreation</b>				
Recreation & Facilities Manager	1.000	1.000	1.000	1.000
Marketing Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.500	1.500	1.500	1.500
<b>Parks Maintenance</b>				
Parks Maintenance Worker II	5.000	5.000	4.000	5.000
Parks Maintenance Worker I	5.000	5.000	6.000	6.000
Sr. Staff Assistant	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	11.000	11.000	11.000	12.000
<b>Forestry</b>				
Forestry Technician	1.000	1.000	1.000	1.000
Forestry Assistant	1.000	1.000	1.000	1.000
Horticulture Technician	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	3.000	3.000	3.000	3.000

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b>Natural Resources</b>				
Forestry & Open Space Supervisor	1.000	1.000	1.000	1.000
Parks Maintenance Worker II	1.000	1.000	1.000	1.000
Parks Maintenance Worker I	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	3.000	3.000	3.000	3.000
<b>Athletics</b>				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	0.500	0.500	0.500	0.500
Recreation Leader	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	2.000	2.000	2.000	2.000
<b>General Fitness Programs</b>				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
Subtotal	1.500	1.500	1.500	1.500
<b>Active Adult Center</b>				
Recreation Supervisor	1.000	1.000	1.000	1.000
Recreation Coordinator	1.130	1.130	1.130	1.130
Recreation Clerk III	1.000	1.000	1.000	1.000
Recreation Clerk II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	4.130	4.130	4.130	4.130
<b>Facilities Maintenance</b>				
Facility Maintenance Supervisor	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
Subtotal	1.000	1.000	1.000	1.000
<b>Total</b>	<b>29.130</b>	<b>29.130</b>	<b>29.130</b>	<b>30.130</b>
<b>General Fund Total</b>	<b>202.755</b>	<b>204.015</b>	<b>204.015</b>	<b>206.265</b>
<b><u>OPEN SPACE FUND</u></b>				
Parks, Forestry, and Open Space Manager (P&R)	1.000	1.000	1.000	1.000
Operations Supervisor (P&R)	1.000	1.000	1.000	1.000
Parks Project Coordinator (P&R)	1.000	1.000	1.000	1.000
Crew Leader - Parks Maintenance (P&R)	2.000	2.000	2.000	2.000
<b>Open Space Fund Total</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<b><u>CRIME PREVENTION</u></b>				
Police Sergeant (PD)	0.500	0.500	0.500	0.500
Crime Prevention Officer (PD)	1.000	1.000	1.000	1.000
Community Service Officer - Comm. Services (PD)	2.000	3.000	3.000	3.000
Property Inspector (Comm Dev)	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<b>Crime Prevention Fund Total</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

## Staffing Table

	2011	2012	2013	2014
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>
<b><u>RECREATION CENTER OPERATIONS FUND</u></b>				
<b><i>Facility Operation</i></b>				
<i>Facility Operations Supervisor</i>	1.000	1.000	1.000	1.000
<i>Facility Assistant</i>	3.000	3.000	3.000	3.000
<i>Recreation Support Technician</i>	1.000	1.000	1.000	1.000
<i>Custodian</i>	2.000	1.000	1.000	1.000
<i>Facility Maintenance Technician</i>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>
<i>Subtotal</i>	8.000	7.000	7.000	7.000
<b><i>Aquatics</i></b>				
<i>Recreation Supervisor</i>	1.000	1.000	1.000	1.000
<i>Pool Manager</i>	<u>3.000</u>	<u>3.000</u>	<u>3.000</u>	<u>2.000</u>
<i>Subtotal</i>	4.000	4.000	4.000	3.000
<b><i>Fitness</i></b>				
<i>Recreation Coordinator</i>	1.000	0.500	0.500	0.500
<i>Recreation Supervisor</i>	<u>0.000</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	1.000	1.000	1.000	1.000
<b><i>Marketing</i></b>				
<i>Marketing Coordinator</i>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>	<u>0.500</u>
<i>Subtotal</i>	0.500	0.500	0.500	0.500
<b><i>Recreation Center Operations Fund Total</i></b>	<b>13.500</b>	<b>12.500</b>	<b>12.500</b>	<b>11.500</b>
<b>Grand Total</b>	<b>225.755</b>	<b>226.015</b>	<b>226.015</b>	<b>227.265</b>

