

FY2019-20 AND FY2020-21 FISCAL YEAR BUDGETS  
STAFFING SUMMARY - REVISED MARCH 2020

| Department                      | FY 2018-19 |  | FY 2019-20 |            | FY 2020-21 |            |
|---------------------------------|------------|--|------------|------------|------------|------------|
|                                 | FTE        | Position                                       | Staff #    | FTE        | Staff #    | FTE        |
| <b>City Manager</b>             |            |  |            |            |            |            |
| Full-time Equivalent Positions: | 2.0        | City Manager                                   | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Executive Assistant to the City Manager        | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | <b>Total Positions</b>                         | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> |
| <b>City Clerk</b>               |            |  |            |            |            |            |
| Full-time Equivalent Positions: | 3.0        | City Clerk                                     | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Deputy City Clerk                              | 2.0        | 2.0        | 2.0        | 2.0        |
|                                 |            | <b>Total Positions</b>                         | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> |
| <b>Information Technology</b>   |            |  |            |            |            |            |
| Full-time Equivalent Positions: | 4.0        | Director of Information Systems                | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Information Systems Analyst II                 | 3.0        | 3.0        | 3.0        | 3.0        |
|                                 |            | <b>Total Positions</b>                         | <b>4.0</b> | <b>4.0</b> | <b>4.0</b> | <b>4.0</b> |
|                                 | <b>9.0</b> | <b>Total Positions City Manager Department</b> | <b>9.0</b> | <b>9.0</b> | <b>9.0</b> | <b>9.0</b> |
| <b>City Attorney</b>            |            |  |            |            |            |            |
| Full-time Equivalent Positions: | 2.0        | City Attorney                                  | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Assistant City Attorney                        | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | <b>Total Positions</b>                         | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> | <b>2.0</b> |
| <b>Finance</b>                  |            |  |            |            |            |            |
| Full-time Equivalent Positions: | 6.8        | Director of Finance                            | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Accounting Manager                             | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Senior Accountant                              | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Accountant                                     | 0.0        | 0.0        | 1.0        | 0.7        |
|                                 |            | Senior Accounting Technician                   | 1.0        | 1.0        | 1.0        | 1.0        |
|                                 |            | Accounting Technician                          | 2.0        | 2.0        | 2.0        | 2.0        |
|                                 |            | Office Assistant II (Confidential)             | 1.0        | 0.5        | 0.0        | 0.0        |
|                                 |            | Human Resources Technician                     | 1.0        | 0.3        | 1.0        | 0.3        |
|                                 |            | <b>Total Positions</b>                         | <b>8.0</b> | <b>6.8</b> | <b>8.0</b> | <b>7.0</b> |

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| Department                                | FY 2018-19  |   | FY 2019-20  |             | FY 2020-21  |             |
|---|-------------|---|-------------|-------------|-------------|-------------|
|   | FTE         | Position  | Staff #     | FTE         | Staff #     | FTE         |
| <b>Human Resources</b>                    |             |   |             |             |             |             |
| Full-time Equivalent Positions:           | 4.2         | Director of Human Resources                             | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Human Resources Technician                              | 1.0         | 0.8         | 1.0         | 0.8         |
|   |             | Human Resources Technician                              | 1.0         | 0.7         | 1.0         | 0.7         |
|   |             | Office Assistant II (Confidential)                      | 2.0         | 1.5         | 1.0         | 1.0         |
|   |             | Management Analyst                                      | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | <b>Total Positions</b>                                  | <b>6.0</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>4.5</b>  |
| <b>Community Development Department</b>   |             |   |             |             |             |             |
| <b>Planning</b>                           |             |   |             |             |             |             |
| Full-time Equivalent Positions:           | 6.0         | Director of Community Development                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Senior Planner  | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Associate Planner                                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Assistant Planner                                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Planning Technician                                     | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Administrative Assistant                                | 1.0         | 1.0         | 1.0         | 1.0         |
| Full-time Equivalent Positions:           | 2.5         | Interns funded by General Plan Maintenance Fund         | 5.0         | 2.5         | 5.0         | 2.5         |
|   |             | <b>Total Positions</b>                                  | <b>11.0</b> | <b>8.5</b>  | <b>11.0</b> | <b>8.5</b>  |
| <b>Building</b>                           |             |   |             |             |             |             |
| Full-time Equivalent Positions:           | 4.0         | Chief Building Official                                 | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Building Inspector                                      | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | Building Permit Technician/Plan Checker                 | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | <b>Total Positions</b>                                  | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  |
| <b>Economic Development &amp; Housing</b> |             |   |             |             |             |             |
| Full-time Equivalent Positions:           | 5.0         | Economic Development & Housing Manager                  | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Community and Economic Development Coordinator II       | 4.0         | 4.0         | 4.0         | 4.0         |
|   |             | Management Analyst                                      | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | <b>Total Positions</b>                                  | <b>6.0</b>  | <b>6.0</b>  | <b>6.0</b>  | <b>6.0</b>  |
|   | <b>17.5</b> | <b>Total Positions Community Development Department</b> | <b>21.0</b> | <b>18.5</b> | <b>21.0</b> | <b>18.5</b> |

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STAFFING SUMMARY - REVISED MARCH 2020

| Department                              | FY 2018-19  |  | FY 2019-20  |             | FY 2020-21  |             |
|---|-------------|--|-------------|-------------|-------------|-------------|
|   | FTE         | Position                                       | Staff #     | FTE         | Staff #     | FTE         |
| <b>Public Works</b>                     |             |  |             |             |             |             |
| Full-time Equivalent Positions:         | 20.0        | Director of Public Works                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Public Works Operation and Facility Manager    | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Senior Civil Engineer                          | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | Associate Civil Engineer                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Management Analyst                             | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Environmental Programs Supervisor              | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Environmental Programs Analyst                 | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Public Works Maintenance Supervisor            | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Crew Leader                                    | 3.0         | 3.0         | 3.0         | 3.0         |
|   |             | Maintenance Worker                             | 6.0         | 6.0         | 6.0         | 6.0         |
|   |             | Administrative Secretary                       | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Parking Manager                                | 1.0         | 1.0         | 1.0         | 1.0         |
| Full-time Equivalent Positions:         | 1.5         | Interns  | 3.0         | 1.5         | 3.0         | 1.5         |
|   |             | <b>Total Positions</b>                         | <b>23.0</b> | <b>21.5</b> | <b>23.0</b> | <b>21.5</b> |
|   | <b>21.5</b> | <b>Total Positions Public Works Department</b> | <b>23.0</b> | <b>21.5</b> | <b>23.0</b> | <b>21.5</b> |
| <b>Police</b>                           |             |  |             |             |             |             |
| Full-time Equivalent Sworn Positions:   | 41.0        | Police Chief                                   | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Police Captain                                 | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | Police Lieutenant                              | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | Police Sergeant (one partially grant funded)   | 6.0         | 6.0         | 6.0         | 6.0         |
|   |             | Police Officer                                 | 30.0        | 30.0        | 30.0        | 30.0        |
|   |             | <b>Total Positions</b>                         | <b>41.0</b> | <b>41.0</b> | <b>41.0</b> | <b>41.0</b> |
| Full-time Equivalent Unsworn Positions: | 17.5        | Police Services Manager                        | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Police Service Technician                      | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Police Service Technician (Parking Program)    | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | Dispatcher                                     | 10.0        | 10.0        | 10.0        | 10.0        |
|   |             | Police Admin Specialist                        | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Property & Evidence Technician                 | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Police Records Specialist                      | 1.0         | 1.0         | 1.0         | 1.0         |
|   |             | Police Officer Trainees                        | 2.0         | 2.0         | 2.0         | 2.0         |
|   |             | <b>Total Positions</b>                         | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> |
|   | <b>58.5</b> | <b>Total Positions Police Department</b>       | <b>60.0</b> | <b>60.0</b> | <b>60.0</b> | <b>60.0</b> |

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| Department                      | FY 2018-19 |                             | FY 2019-20                            |             | FY 2020-21  |             |             |
|---------------------------------|------------|-----------------------------|---------------------------------------|-------------|-------------|-------------|-------------|
|                                 | FTE        | Position                    | Staff #                               | FTE         | Staff #     | FTE         |             |
| <b>Community Services</b>       |            |                             |                                       |             |             |             |             |
| <b>Administration</b>           |            |                             |                                       |             |             |             |             |
| Full-time Equivalent Positions: | 2.0        | Community Services Director | 1.0                                   | -           | 1.0         | -           |             |
|                                 |            |                             | <b>Total Positions Administration</b> | <b>1.0</b>  | <b>0.0</b>  | <b>1.0</b>  | <b>0.0</b>  |
| <b>Special Events</b>           |            |                             |                                       |             |             |             |             |
| Full-time Equivalent Positions: |            | Community Services Director | 1.0                                   | 0.05        | 1.0         | 0.05        |             |
|                                 |            | Recreation Manager          | 1.0                                   | 0.05        | 1.0         | 0.05        |             |
|                                 |            | Recreation Assistant        | 1.0                                   | 0.05        | 1.0         | 0.05        |             |
|                                 |            | Program Coordinator         | 1.0                                   | 0.20        | 1.0         | 0.20        |             |
|                                 |            | Recreation Leader           | 0.3                                   | 0.13        | 0.3         | 0.13        |             |
|                                 |            |                             | <b>Total Positions</b>                | <b>4.3</b>  | <b>0.48</b> | <b>4.3</b>  | <b>0.48</b> |
| <b>Aquatics</b>                 |            |                             |                                       |             |             |             |             |
| Full-time Equivalent Positions: |            | Community Services Director | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Recreation Manager          | 1.0                                   | 0.20        | 1.0         | 0.20        |             |
|                                 |            | Recreation Assistant        | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Program Coordinator         | 1.0                                   | 0.50        | 1.0         | 0.50        |             |
|                                 |            | Recreation Leader           | 9.9                                   | 4.94        | 9.9         | 4.94        |             |
|                                 |            |                             | <b>Total Positions</b>                | <b>13.9</b> | <b>5.84</b> | <b>13.9</b> | <b>5.84</b> |
| <b>Facilities</b>               |            |                             |                                       |             |             |             |             |
| Full-time Equivalent Positions: |            | Community Services Director | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Recreation Manager          | 1.0                                   | 0.20        | 1.0         | 0.20        |             |
|                                 |            | Recreation Assistant        | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Program Coordinator         | 1.0                                   | 0.20        | 1.0         | 0.20        |             |
|                                 |            | Recreation Leader           | 14.3                                  | 7.13        | 14.3        | 7.13        |             |
|                                 |            |                             | <b>Total Positions</b>                | <b>18.3</b> | <b>7.73</b> | <b>18.3</b> | <b>7.73</b> |
| <b>Youth Camps</b>              |            |                             |                                       |             |             |             |             |
| Full-time Equivalent Positions: |            | Community Services Director | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Recreation Manager          | 1.0                                   | 0.10        | 1.0         | 0.10        |             |
|                                 |            | Recreation Supervisor       | 1.0                                   | 0.25        | 1.0         | 0.25        |             |
|                                 |            | Recreation Assistant        | 1.0                                   | 0.30        | 1.0         | 0.30        |             |
|                                 |            | Program Coordinator         | 1.0                                   | 0.25        | 1.0         | 0.25        |             |
|                                 |            | Recreation Leader           | 8.7                                   | 4.33        | 8.7         | 4.33        |             |
|                                 |            |                             | <b>Total Positions</b>                | <b>13.7</b> | <b>5.33</b> | <b>13.7</b> | <b>5.33</b> |

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| Department                                   | FY 2018-19 |                             | FY 2019-20  |             | FY 2020-21  |             |
|--|------------|-----------------------------|-------------|-------------|-------------|-------------|
|  | FTE        | Position                    | Staff #     | FTE         | Staff #     | FTE         |
| <b>Youth Services / After School Program</b> |            |                             |             |             |             |             |
| Full-time Equivalent Positions:              |            |                             |             |             |             |             |
|  |            | Community Services Director | 1.0         | 0.20        | 1.0         | 0.20        |
|  |            | Recreation Manager          | 1.0         | 0.20        | 1.0         | 0.20        |
|  |            | Recreation Supervisor       | 1.0         | 0.50        | 1.0         | 0.50        |
|  |            | Program Coordinator         | 1.0         | 0.00        | 1.0         | 0.00        |
|  |            | Program Coordinator         | 1.0         | 0.50        | 1.0         | 0.50        |
|  |            | Recreation Assistant        | 1.0         | 0.30        | 1.0         | 0.30        |
|  |            | Recreation Leader           | 13.5        | 6.74        | 13.5        | 6.74        |
|  |            | <b>Total Positions</b>      | <b>19.5</b> | <b>8.44</b> | <b>19.5</b> | <b>8.44</b> |
| <b>Adult Services</b>                        |            |                             |             |             |             |             |
| Full-time Equivalent Positions:              |            |                             |             |             |             |             |
|  |            | Community Services Director | 1.0         | 0.15        | 1.0         | 0.15        |
|  |            | Recreation Manager          | 1.0         | 0.15        | 1.0         | 0.15        |
|  |            | Adult Services Supervisor   | 1.0         | 0.75        | 1.0         | 0.75        |
|  |            | Recreation Assistant        | 1.0         | 0.80        | 1.0         | 0.80        |
|  |            | Program Coordinator         | 1.0         | 0.75        | 1.0         | 0.75        |
|  |            | Recreation Leader           | 2.5         | 1.25        | 2.5         | 1.25        |
|  |            | <b>Total Positions</b>      | <b>7.5</b>  | <b>3.85</b> | <b>7.5</b>  | <b>3.85</b> |
| <b>Adult Sports/Classes</b>                  |            |                             |             |             |             |             |
| Full-time Equivalent Positions:              |            |                             |             |             |             |             |
|  |            | Community Services Director | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Recreation Manager          | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Recreation Assistant        | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Program Coordinator         | 1.0         | 0.10        | 1.0         | 0.10        |
|  |            | Adult Services Supervisor   | 1.0         | 0.25        | 1.0         | 0.25        |
|  |            | Program Coordinator         | 1.0         | 0.25        | 1.0         | 0.25        |
|  |            | Recreation Assistant        | 1.0         | 0.25        | 1.0         | 0.25        |
|  |            | Recreation Leader           | 7.9         | 3.96        | 7.9         | 3.96        |
|  |            | <b>Total Positions</b>      | <b>14.9</b> | <b>4.96</b> | <b>14.9</b> | <b>4.96</b> |
| <b>Youth Classes/Sports</b>                  |            |                             |             |             |             |             |
| Full-time Equivalent Positions:              |            |                             |             |             |             |             |
|  |            | Community Services Director | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Recreation Manager          | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Recreation Assistant        | 1.0         | 0.05        | 1.0         | 0.05        |
|  |            | Recreation Supervisor       | 1.0         | 0.25        | 1.0         | 0.25        |
|  |            | Program Coordinator         | 1.0         | 0.25        | 1.0         | 0.25        |
|  |            | Recreation Leader           | 0.9         | 0.47        | 0.9         | 0.47        |
|  |            | <b>Total Positions</b>      | <b>5.9</b>  | <b>1.12</b> | <b>5.9</b>  | <b>1.12</b> |

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|-----------------------------------|-------------|---|--------------|--------------|--------------|--------------|
|                                   | FTE         | Position  | Staff #      | FTE          | Staff #      | FTE          |
| <b>Youth &amp; Adult Services</b> |             |   |              |              |              |              |
| Full-time Equivalent Positions:   | 7.0         | Recreation Manager                                | -            | -            | -            | -            |
|                                   |             | Recreation Supervisor                             | -            | -            | -            | -            |
|                                   |             | Program Coordinator                               | -            | -            | -            | -            |
|                                   |             | Recreation Assistant                              | -            | -            | -            | -            |
|                                   |             | Office Assistant                                  | -            | -            | -            | -            |
| Full-time Equivalent Positions:   | 0.5         | Pool Manager                                      | -            | -            | -            | -            |
|                                   | 26.1        | Recreation Leader                                 | -            | -            | -            | -            |
|                                   |             | <b>Total Positions Youth &amp; Adult Services</b> | <b>97.9</b>  | <b>37.75</b> | <b>97.9</b>  | <b>37.75</b> |
| <b>Child Development</b>          |             |   |              |              |              |              |
| Full-time Equivalent Positions:   | 24.0        | Community Services Director                       | 1.0          | 0.2          | 1.0          | 0.2          |
|                                   |             | Child Development Center Manager                  | 1.0          | 1.0          | 1.0          | 1.0          |
|                                   |             | Child Development Assistant Manager               | 1.0          | 1.0          | 1.0          | 1.0          |
|                                   |             | Office Assistant II                               | 1.0          | 1.0          | 1.0          | 1.0          |
|                                   |             | Lead Teacher                                      | 2.0          | 2.0          | 2.0          | 2.0          |
|                                   |             | Teacher   | 6.0          | 6.0          | 6.0          | 6.0          |
|                                   |             | Teacher Assistant                                 | 5.0          | 5.0          | 5.0          | 5.0          |
|                                   |             | Teacher Associate                                 | 6.0          | 6.0          | 6.0          | 6.0          |
|                                   |             | Teacher Sub (Part-time)                           | 2.0          | 1.44         | 2.0          | 1.44         |
|                                   |             | <b>Total Positions Child Development</b>          | <b>25.0</b>  | <b>23.6</b>  | <b>25.0</b>  | <b>23.6</b>  |
|                                   | <b>59.6</b> | <b>Total Positions Community Services</b>         | <b>123.9</b> | <b>61.39</b> | <b>123.9</b> | <b>61.39</b> |

|                                |  |            |            |
|--------------------------------|--|------------|------------|
| <b>Total Elected Officials</b> |  | <b>5.0</b> | <b>5.0</b> |
|--------------------------------|--|------------|------------|

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| <b>Total Full-time Equivalent Staff Positions</b> | <b>252.9</b> | <b>184.2</b> | <b>251.9</b> | <b>183.9</b> |
|---|--------------|--------------|--------------|--------------|

|   | FY 2017-18   |              | FY 2018-19   |              |
|---|--------------|--------------|--------------|--------------|
|   | Staff #      | FTE          | Staff #      | FTE          |
| <b>Total Full-time Equivalent Staff Positions</b> | <b>215.2</b> | <b>181.1</b> | <b>212.3</b> | <b>179.1</b> |

|   | FY 2015-16   |              | FY 2016-17   |              |
|---|--------------|--------------|--------------|--------------|
|   | Staff #      | FTE          | Staff #      | FTE          |
| <b>Total Full-time Equivalent Staff Positions</b> | <b>195.6</b> | <b>170.8</b> | <b>219.0</b> | <b>187.0</b> |