

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

Department	FY 2018-19		FY 2019-20		FY 2020-21	
	FTE	Position	Staff #	FTE	Staff #	FTE
City Manager						
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
		Total Positions	2.0	2.0	2.0	2.0
City Clerk						
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
		Total Positions	3.0	3.0	3.0	3.0
Information Technology						
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
		Total Positions	4.0	4.0	4.0	4.0
	9.0	Total Positions City Manager Department	9.0	9.0	9.0	9.0
City Attorney						
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
		Total Positions	2.0	2.0	2.0	2.0
Finance						
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
		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
		Total Positions	8.0	6.8	7.0	6.3

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Human Resources						
Full-time Equivalent Positions:	4.2	Director of Human Resources	1.0	1.0	1.0	1.0
		Human Resources Technician	1.0	0.5	1.0	0.5
		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
		Total Positions	6.0	4.7	5.0	4.2
Community Development Department						
Planning						
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	0.0	0.0
		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
		Total Positions	11.0	8.5	10.0	7.5
Building						
Full-time Equivalent Positions:	4.0	Chief Building Official	1.0	1.0	1.0	1.0
		Building Inspector	2.0	2.0	1.0	1.0
		Building Permit Technician/Plan Checker	1.0	1.0	1.0	1.0
		Total Positions	4.0	4.0	3.0	3.0
Economic Development & Housing						
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
		Total Positions	6.0	6.0	6.0	6.0
	17.5	Total Positions Community Development Department	21.0	18.5	19.0	16.5

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	FTE	Position	Staff #	FTE	Staff #	FTE
Public Works						
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	0.0	0.0
Full-time Equivalent Positions:	1.5	Interns	3.0	1.5	3.0	1.5
		Total Positions	23.0	21.5	22.0	20.5
	21.5	Total Positions Public Works Department	23.0	21.5	22.0	20.5
Police						
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
		Total Positions	41.0	41.0	41.0	41.0
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	0.0	0.0
		Total Positions	19.0	19.0	17.0	17.0
	58.5	Total Positions Police Department	60.0	60.0	58.0	58.0

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Department	FY 2018-19		FY 2019-20		FY 2020-21	
	FTE	Position	Staff #	FTE	Staff #	FTE
Community Services						
Administration						
Full-time Equivalent Positions:	2.0	Community Services Director	1.0	-	1.0	-
		Total Positions Administration	1.0	0.0	1.0	0.0
Special Events						
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	0.0	0.01	0.2	0.11
		Total Positions	4.0	0.36	4.2	0.46
Aquatics						
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	7.9	3.95	11.4	5.69
		Total Positions	11.9	4.85	15.4	6.59
Facilities						
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	10.1	5.07	10.4	5.18
		Total Positions	14.1	5.67	14.4	5.78
Youth Camps						
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	8.6	4.31	7.8	3.91
		Total Positions	13.6	5.31	12.8	4.91

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Youth Services / After School Program						
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	13.0	6.50	13.0	6.50
		Total Positions	19.0	8.20	19.0	8.20
Adult Services						
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	1.8	0.89	2.5	1.25
		Total Positions	6.8	3.49	7.5	3.85
Adult Sports/Classes						
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	5.1	2.54	7.4	3.72
		Total Positions	12.1	3.54	14.4	4.72
Youth Classes/Sports						
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	0.6	0.28	0.8	0.42
		Total Positions	5.6	0.93	5.8	1.07

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	FTE	Position	Staff #	FTE	Staff #	FTE
Youth & Adult Services						
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	-	-	-	-
		Total Positions Youth & Adult Services	87.1	32.35	93.6	35.58
Child Development						
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
		Total Positions Child Development	25.0	23.6	25.0	23.6
	59.6	Total Positions Community Services	113.1	55.99	119.6	59.22
Total Elected Officials				5.0	5.0	
Total Full-time Equivalent Staff Positions			242.1	178.5	241.6	175.7
			FY 2017-18		FY 2018-19	
			Staff #	FTE	Staff #	FTE
Total Full-time Equivalent Staff Positions			215.2	181.1	212.3	179.1
			FY 2015-16		FY 2016-17	
			Staff #	FTE	Staff #	FTE
Total Full-time Equivalent Staff Positions			195.6	170.8	219.0	187.0