

Proposed Full-Time Workforce Changes - FY 21-22
Organizational Changes - Additions/Deletions

Department	Qty.	Position	Fiscal Impact	General Fund	Non-General Fund	Value in months for FY 21-22	Annual (12 months) Value
Community Development Agency							
	1	Community Development Analyst	83,510	0	83,510	9 months	111,347
	1	Housing Specialist II	93,170	0	93,170	12 months	93,170
	2		176,680	0	176,680		204,517
Finance & Management Services							
	1	Payroll Technician	71,260	71,260	0	9 months	95,013
	1	Data Entry Office Assistant	59,360	59,360	0	9 months	79,147
		Reduction in Part-Time Staffing	(44,000)	(44,000)	0		(44,000)
	2		86,620	86,620	0		130,160
Planning and Building Agency							
	1	Code Enforcement Supervisor	88,240	0	88,240	9 months	117,653
	1	Senior Office Assistant	59,360	0	59,360	9 months	79,147
	2	Code Enforcement Officers	160,940	0	160,940	9 months	214,587
	4		308,540	-	308,540		411,387
Public Works Agency							
	3	Assistant Engineer	325,640	0	325,640	12 months	325,640
	1	Associate Engineer	139,040	0	139,040	12 months	139,040
	2	Civil Engineer	295,700	0	295,700	12 months	295,700
	1	Corporate Yard Maintenance Attendant	56,070	0	56,070	9 months	74,760
	1	Engineering Aide	88,260	0	88,260	12 months	88,260
	1	Engineering Technician	91,500	0	91,500	12 months	91,500
	1	Right-of-Way Coordinator	61,680	0	61,680	10 months	74,016
	1	Senior Civil Engineer	162,640	0	162,640	12 months	162,640
	1	Senior Office Assistant	65,790	0	65,790	10 months	78,948
	2	Water Systems Operator II	185,000	0	185,000	12 months	185,000
	14		1,471,320	0	1,471,320		1,515,504
Total Funded Positions	22		2,043,160	86,620	1,956,540		2,261,567

**Proposed Full-Time Workforce Changes - FY 21-22
Reallocations**

Department	Qty.	Position	Fiscal Impact	General Fund	Non-General Fund	Value in months for FY 21-22	Annual (12 months) Value	
City Manager's Office	1	Management Assistant(UC)	119,740	119,740	0	12 months	119,740	
	(1)	Executive Assistant(UC)	(108,130)	(108,130)	0	12 months	(108,130)	
	1	Equity and Inclusion Coordinator	119,740	119,740	0	12 months	119,740	
	(1)	Senior Management Assistant(UC)	(142,580)	(142,580)	0	12 months	(142,580)	
	0		(11,230)	(11,230)	0		(11,230)	
Community								
Development Agency	1	Senior Community Development Analyst	126,300	0	126,300	12 months	126,300	
	0	Senior Community Development Analyst (PTCS)*	(94,510)	0	(94,510)	12 months	(94,510)	
	1	Homeless Services Division Manager (MM)	176,220	176,220	0	12 months	176,220	
	(1)	Homeless Services Manager (AM)	(166,060)	(166,060)	0	12 months	(166,060)	
	1		41,950	10,160	31,790		41,950	
		*Position is Part Time						
Finance & Management Services								
	1	Senior Management Analyst	129,680	129,680	0	12 months	129,680	
	(1)	Management Analyst	(113,720)	(113,720)	0	12 months	(113,720)	
	0		15,960	15,960	0		15,960	
Human Resources								
	2	Principal Human Resources Analyst (AM)	358,680	358,680	0	12 months	358,680	
	(2)	Senior Human Resources Analyst (AM)	(337,080)	(337,080)	0	12 months	(337,080)	
	1	Principal Human Resources Analyst	177,430	177,430	0	12 months	177,430	
	(1)	Senior Human Resources Technician (UC)	(102,330)	(102,330)	0	12 months	(102,330)	
	1	Employee Relations Manager (MM)	85,330	85,330	0	6 months	170,660	
	1	Organizational Development and Training Manager (MM)	83,190	83,190	0	6 months	166,380	
	(1)	Assistant Director of Human Resources (MM)	(236,060)	(141,630)	(94,430)	12 months	(236,060)	
	1	Payroll Systems Analyst (UC)	143,680	107,760	35,920	12 months	143,680	
	(1)	Principal Management Analyst *	(143,680)	(107,760)	(35,920)	12 months	(143,680)	
			*Position under filled as Payroll Systems Analyst					
	1	Human Resources Operations Manager	175,070	175,070	0	12 months	175,070	
	(1)	Senior Human Resources Analyst (AM)	(168,000)	(159,600)	(8,400)	12 months	(168,000)	
	1	Senior Human Resources Analyst (AM)	137,260	0	137,260	12 months	137,260	
	(1)	Human Resources Analyst (UC)	(124,680)	0	(124,680)	12 months	(124,680)	
	1		48,810	139,060	(90,250)		217,330	

**Proposed Full-Time Workforce Changes - FY 21-22
Reallocations**

Department	Qty.	Position	Fiscal Impact	General Fund	Non-General Fund	Value in months for FY 21-22	Annual (12 months) Value
Library	(1)	Senior Librarian	(104,480)	(104,480)	0	12 months	(104,480)
	1	Executive Secretary	92,620	92,620	0	12 months	92,620
	0		(11,860)	(11,860)	0		(11,860)
Parks, Recreation and Community Services	(1)	Youth Services Supervisor	(98,250)	(98,250)	0	12 months	(98,250)
	1	Recreation Program Coordinator	95,530	95,530	0	12 months	95,530
	0		(2,720)	(2,720)	0		(2,720)
Planning and Building Agency	1	Management Aide	117,950	117,950	0	12 months	117,950
	(1)	Senior Accounting Assistant	(93,220)	(93,220)	0	12 months	(93,220)
	1	Plans Examiner - Plumbing/Mechanical	130,340	130,340	0	12 months	130,340
	(1)	Senior Plumbing/Mech Systems Specialist	(114,950)	(114,950)	0	12 months	(114,950)
	1	Assistant Director of Planning and Building*	235,040	235,040	0	12 months	235,040
	(1)	Code Enforcement Manager	(219,420)	(219,420)	0	12 months	(219,420)
		Contract Services Expenses reduction	(15,620)	(15,620)	0		(15,620)
	0		40,120	40,120	0		40,120
	*Assistant Director of Planning and Building increment is funded by a reduction of Contract Services Expenses						
Police Department	1	Police Administrative Manager	174,700	174,700	0	12 months	174,700
	(1)	Correctional Manager	(162,440)	(162,440)	0	12 months	(162,440)
	1	Senior Management Analyst*	145,460	145,460	0	12 months	145,460
	(1)	Management Analyst	(138,590)	(138,590)	0	12 months	(138,590)
		Misc. Operating Expenses reduction	(6,870)	(6,870)	0		(6,870)
0		12,260	12,260	0		12,260	
	*Senior Management Analyst increment is funded by a reduction of Misc. Operating Expenses						
Public Works Agency	1	Enterprise Program Manager	161,970	0	161,970	12 months	161,970
	2	Civil Engineer	321,800	0	321,800	12 months	321,800
	(2)	Associate Engineer	(369,750)	0	(369,750)	12 months	(369,750)
	(1)	Projects Manager	(162,510)	0	(162,510)	12 months	(162,510)
	0		(48,490)	0	(48,490)		(48,490)
Total Reallocation Change	2		84,800	191,750	(106,950)		253,320