

# Resolution No. 2024-XXX N.C.S. of the City of Petaluma, California

## RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PETALUMA ADOPTING THE UPDATED AUTHORIZED AND FUNDED PERMANENT POSITION SCHEDULE

**WHEREAS**, the City Manager has prepared and submitted to the City Council the recommended 1<sup>st</sup> Quarter Budget Adjustments for the period from July 1, 2024, through June 30, 2025; and

**WHEREAS**, the recommended budget adjustments include authorized and funded permanent positions; and

**WHEREAS**, the schedule has been updated to include the positions recommended in the FY25 1<sup>st</sup> Quarter Budget Adjustments (Exhibit A); and

**WHEREAS**, the following positions stated in Exhibit B attached to the Resolution were added or deleted in FY 24-25 and the changes are reflected in the Funded Permanent Position Schedule (Exhibit A); and

**WHEREAS**, the City Council has reviewed the updated Authorized and Funded Permanent Position Schedule; and

**WHEREAS**, environmental analysis for compliance with the California Environmental Quality Act (CEQA) was already completed with each adjustment, transfer, and encumbrance, and this action is exempt from CEQA because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378, because this action merely amends the City's annual appropriations ordinance in accordance with Section 60 of the City Charter.

**NOW, THEREFORE BE IT RESOLVED**, that the City Council of the City of Petaluma hereby:

1. Declares that the above recitals are true and correct and are incorporated into this resolution as findings of the City Council.
2. The City Council of the City of Petaluma hereby adopts the updated Authorized and Funded Permanent Position Schedule.

Under the power and authority conferred upon this Council by the Charter of said City.

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**REFERENCE:**

I hereby certify the foregoing Resolution was introduced and adopted by the Council of the City of Petaluma at a Regular meeting on the 18<sup>th</sup> day of November 2024, by the following vote:

Approved as to  
form:

\_\_\_\_\_  
City Attorney

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

**ATTEST:**

\_\_\_\_\_  
City Clerk

\_\_\_\_\_  
Mayor

# EXHIBIT A

## Authorized and Funded Permanent Position Schedule

| FULL TIME POSITIONS - AUTHORIZED AND FUNDED                                 |              |              |              |              |              |              |                        |                  |              |
|---|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|------------------|--------------|
| FY 2024-25 ALLOCATION BY HOME DEPARTMENT                                    |              |              |              |              |              |              |                        |                  |              |
| Full Time Positions - Authorized and Funded - Allocation by Home Department |              |              |              |              |              |              |                        |                  |              |
|   | FY 22-23     |              | FY 23-24     |              | FY 24-25     |              | ----- Allocation ----- |                  |              |
| DEPARTMENT POSITION   | Authorized   | Funded       | Authorized   | Funded       | Authorized   | Funded       | General Fund           | Enterprise Funds | Other Funds  |
| <u>CITY CLERK</u>   |              |              |              |              |              |              |                        |                  |              |
| City Clerk  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Deputy City Clerk   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Records Coordinator - Limited Term  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Administrative Assistant Confidential                                       | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  |              |
| <b>Total City Clerk</b>   | <b>4.00</b>  | <b>3.00</b>  | <b>4.00</b>  | <b>3.00</b>  | <b>4.00</b>  | <b>3.00</b>  | <b>3.00</b>            | <b>0.00</b>      | <b>0.00</b>  |
| <u>CITY ATTORNEY</u>  |              |              |              |              |              |              |                        |                  |              |
| City Attorney   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Assistant City Attorney   | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50         | 2.50                   |                  |              |
| Legal Assistant   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| <b>Total City Attorney</b>  | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>  | <b>4.50</b>            | <b>0.00</b>      | <b>0.00</b>  |
| <u>CITY MANAGER</u>   |              |              |              |              |              |              |                        |                  |              |
| City Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Asst. City Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Asst to City Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Senior Planner  | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  |              |
| Senior Management Analyst   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Exec. Asst. to City Manager   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Climate Action Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Administrative Assistant Confidential                                       | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  |              |
| <b>Total City Manager</b>   | <b>8.00</b>  | <b>6.00</b>  | <b>8.00</b>  | <b>6.00</b>  | <b>8.00</b>  | <b>6.00</b>  | <b>6.00</b>            | <b>0.00</b>      | <b>0.00</b>  |
| <u>ECONOMIC DEV. &amp; OPEN GOVERNMENT / IT</u>                             |              |              |              |              |              |              |                        |                  |              |
| Communications Program Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Data and Systems Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |                  | 1.00         |
| Director of Economic Develop & Open Gov                                     | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.50                   |                  | 0.50         |
| Economic Development Manager  | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  |              |
| Economic Development Specialist   | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  |              |
| Info Tech Specialist 1/2/3  | 4.00         | 4.00         | 5.00         | 5.00         | 7.00         | 7.00         |                        |                  | 7.00         |
| Information Technology Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |                  | 1.00         |
| Geographic Info Systems Mgr.  | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |                  | 0.00         |
| Geographic Info Systems Administrator                                       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |                  | 1.00         |
| Management Analyst I/II   | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         |                        |                  |              |
| Senior Management Analyst   | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |                  |              |
| Business Systems Analyst  | 1.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |                  | 1.00         |
| <b>Total Econ. Dev./Redev.</b>  | <b>14.00</b> | <b>10.00</b> | <b>15.00</b> | <b>12.00</b> | <b>17.00</b> | <b>14.00</b> | <b>2.50</b>            | <b>0.00</b>      | <b>11.50</b> |

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED  
FY 2024-25 ALLOCATION BY HOME DEPARTMENT**

|  | FY 22-23     |              | FY 23-24     |              | FY 24-25     |              | ----- Allocation ----- |             |             |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------|-------------|
|  |              |              |              |              |              |              | General                | Enterprise  | Other       |
| DEPARTMENT POSITION                                | Authorized   | Funded       | Authorized   | Funded       | Authorized   | Funded       | Fund                   | Funds       | Funds       |
| <b>HUMAN RESOURCES &amp; RISK MANAGEMENT</b>       |              |              |              |              |              |              |                        |             |             |
| Administrative Assistant Conf                      | 1.00         | 1.00         | 1.00         | 0.00         | 1.00         | 0.00         | 0.00                   |             |             |
| Director Human Resources                           | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Senior Human Resources Analyst                     | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| HR Assistant Conf                                  | 1.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Human Resources Analyst I/II                       | 0.00         | 0.00         | 4.00         | 3.80         | 5.00         | 4.80         | 1.80                   | 1.00        | 2.00        |
| Human Resources Specialist Conf                    | 3.80         | 3.80         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                   |             | 0.00        |
| Risk and Safety Officer                            | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Risk Manager                                       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |             | 1.00        |
| <b>Total Human Resources</b>                       | <b>9.80</b>  | <b>7.80</b>  | <b>10.00</b> | <b>7.80</b>  | <b>11.00</b> | <b>8.80</b>  | <b>4.80</b>            | <b>1.00</b> | <b>3.00</b> |
| <b>PARKS &amp; RECREATION / COMMUNITY SERVICES</b> |              |              |              |              |              |              |                        |             |             |
| Deputy Director of Parks and Recreation            | 1.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Director of Parks and Recreation                   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Facilities Supervisor                              | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.30                   |             | 0.70        |
| Facilities Technician I/II                         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.80                   | 0.20        |             |
| Management Analyst II                              | 1.00         | 1.00         | 0.00         | 0.00         | 0.00         | 0.00         | 0.00                   |             |             |
| Management Analyst I/II                            | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Office Assistant                                   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Parks & Facilities Manager                         | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Superintendent of Parks and Facilities             | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.50                   | 0.20        | 0.30        |
| Parks Maintenance Crew Supervisor                  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Parks Maintenance Lead Worker                      | 3.00         | 2.00         | 3.00         | 2.00         | 3.00         | 2.00         | 2.00                   |             |             |
| Parks Maintenance Worker I/II                      | 10.00        | 7.00         | 10.00        | 8.00         | 10.00        | 9.00         | 8.00                   |             | 1.00        |
| Recreation Coordinator                             | 3.00         | 3.00         | 3.00         | 3.00         | 4.00         | 4.00         | 4.00                   |             |             |
| Recreation Supervisor                              | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Administrative Assistant                           | 2.00         | 1.00         | 2.00         | 1.00         | 2.00         | 1.00         | 1.00                   |             |             |
| Senior Facilities Technician                       | 1.00         | 1.00         | 2.00         | 2.00         | 2.00         | 2.00         | 0.70                   | 0.30        | 1.00        |
| <b>Total Recreation</b>                            | <b>28.00</b> | <b>21.00</b> | <b>30.00</b> | <b>25.00</b> | <b>31.00</b> | <b>27.00</b> | <b>23.30</b>           | <b>0.70</b> | <b>3.00</b> |
| <b>FINANCE DEPARTMENT</b>                          |              |              |              |              |              |              |                        |             |             |
| Director of Finance                                | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Deputy City Manager / Director of Finance          | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Assistant Finance Director                         | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Senior Finance Analyst                             | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Senior Accountant                                  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Accountant   | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00                   |             |             |
| Finance Analyst                                    | 2.00         | 2.00         | 2.00         | 1.00         | 2.00         | 1.00         | 1.00                   |             |             |
| Management Analyst I/II                            | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Accounting Assistant I/II                          | 6.00         | 6.00         | 6.00         | 6.00         | 6.00         | 5.00         | 5.00                   |             |             |
| Accounting Technician                              | 1.00         | 1.00         | 1.00         | 1.00         | 2.00         | 2.00         | 2.00                   |             |             |
| Administrative Technician                          | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Revenue Development Specialist                     | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Revenue Manager                                    | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| Finance and Accounting Manager                     | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00                   |             |             |
| General Services Assistant                         | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |                        |             |             |
| Office Assistant                                   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |                        |             | 1.00        |
| <b>Total Finance</b>                               | <b>21.00</b> | <b>16.00</b> | <b>22.00</b> | <b>16.00</b> | <b>24.00</b> | <b>17.00</b> | <b>16.00</b>           | <b>0.00</b> | <b>1.00</b> |

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED  
FY 2024-25 ALLOCATION BY HOME DEPARTMENT**

|  | FY 22-23      |               | FY 23-24      |               | FY 24-25      |               | ----- Allocation ----- |             |             |
|--|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|-------------|-------------|
|  | Authorized    | Funded        | Authorized    | Funded        | Authorized    | Funded        | General                | Enterprise  | Other       |
| DEPARTMENT POSITION                              | Authorized    | Funded        | Authorized    | Funded        | Authorized    | Funded        | Fund                   | Funds       | Funds       |
| <b><u>FIRE</u></b>                               |               |               |               |               |               |               |                        |             |             |
| Senior Administrative Assistant Confidential     | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |             |             |
| Administrative Technician Conf                   | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Emergency Manager                                | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.30                   | 0.40        | 0.30        |
| Emergency Medical Svcs Coordinator- Limited Term | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Fire Chief                                       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Assistant Fire Chief                             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Fire Battalion Chief                             | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00                   |             |             |
| Fire Captain                                     | 9.00          | 9.00          | 10.00         | 10.00         | 10.00         | 10.00         | 10.00                  |             |             |
| Fire Engineer/Fire Eng Paramedic                 | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00                   |             |             |
| Fire Inspector                                   | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00                   |             |             |
| Fire Marshal                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Assistant Fire Marshall                          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Firefighter                                      | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00          | 9.00                   |             |             |
| Firefighter/Paramedic                            | 27.00         | 27.00         | 27.00         | 27.00         | 27.00         | 27.00         | 27.00                  |             |             |
| Administrative Assistant                         | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Senior Management Analyst                        | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| <b>Total Fire</b>                                | <b>68.00</b>  | <b>67.00</b>  | <b>70.00</b>  | <b>69.00</b>  | <b>70.00</b>  | <b>69.00</b>  | <b>68.30</b>           | <b>0.40</b> | <b>0.30</b> |
| <b><u>POLICE</u></b>                             |               |               |               |               |               |               |                        |             |             |
| Police Chief                                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Deputy Police Chief                              | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Senior Administrative Assistant Confidential     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Abandoned Vehicle Abatement Officer              | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        |             | 1.00        |
| Community Service Officer                        | 5.00          | 3.00          | 5.00          | 3.00          | 5.00          | 3.00          | 3.00                   |             |             |
| Evidence Technician                              | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Management Analyst II                            | 1.00          | 1.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                   |             |             |
| Management Analyst I/II                          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                   |             |             |
| Management Analyst I/II Limited Term             | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        |             | 1.00        |
| Senior Management Analyst                        | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Police Property Technician                       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Police Lieutenant                                | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00                   |             |             |
| Police Officer                                   | 64.00         | 54.00         | 64.00         | 54.00         | 64.00         | 54.00         | 53.00                  |             | 1.00        |
| Police Records Technician I/II                   | 5.50          | 5.00          | 5.50          | 5.00          | 5.50          | 5.00          | 5.00                   |             |             |
| Parking Enforcement Officer                      | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00                   |             |             |
| Police Records Supervisor                        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                   |             |             |
| Police Records/Evidence Supervisor               | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Police Sergeant                                  | 10.00         | 10.00         | 11.00         | 11.00         | 11.00         | 11.00         | 11.00                  |             |             |
| Police Technical Services Manager                | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Police Training Coordinator                      | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Public Safety Communications Supervisor          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Public Safety Dispatcher                         | 12.00         | 11.60         | 12.00         | 11.60         | 12.00         | 11.60         | 11.60                  |             |             |
| Senior Code Enforcement Officer                  | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00                   | 0.00        |             |
| Community Engagement Liaison                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00                   |             |             |
| Public Safety Comm Mgr                           | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |             |             |
| Administrative Assistant                         | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |             |             |
| <b>Total Police</b>                              | <b>116.50</b> | <b>101.60</b> | <b>118.50</b> | <b>103.60</b> | <b>118.50</b> | <b>103.60</b> | <b>100.60</b>          | <b>0.00</b> | <b>3.00</b> |

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED  
FY 2024-25 ALLOCATION BY HOME DEPARTMENT**

| ----- Allocation-----   |              |              |              |              |              |              |             |              |             |
|---|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|-------------|
| DEPARTMENT POSITION   | FY 22-23     |              | FY 23-24     |              | FY 24-25     |              | General     | Enterprise   | Other       |
|   | Authorized   | Funded       | Authorized   | Funded       | Authorized   | Funded       | Fund        | Funds        | Funds       |
| <b><u>COMMUNITY DEVELOPMENT/ BUILDING SERVICES/ HOUSING</u></b> |              |              |              |              |              |              |             |              |             |
| Building Inspector I/II   | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |             | 2.00         |             |
| Administrative Assistant  | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Permit Technician   | 2.00         | 2.00         | 3.00         | 3.00         | 3.00         | 3.00         |             | 3.00         |             |
| Chief Bldg Official   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Deputy Chief Building Official                                  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Director of Community Development                               | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.33        | 0.67         |             |
| Assistant Director of Community Development                     | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         |             |              | 1.00        |
| Management Analyst I/II   | 1.00         | 1.00         | 1.00         | 1.00         | 2.00         | 2.00         | 0.33        | 0.67         | 1.00        |
| Senior Management Analyst                                       | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         |             |              | 1.00        |
| Plans Examiner  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Senior Building Inspector                                       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Senior Code Enforcement Officer                                 | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.55        | 0.45         |             |
| Code Enforcement Officer  | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 0.55        | 0.45         |             |
| Housing Manager   | 1.00         | 1.00         | 1.00         | 0.00         | 1.00         | 0.00         |             |              | 0.00        |
| Housing Specialist  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         |             |              | 0.00        |
| Housing Program Specialist                                      | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |             |              |             |
| <b>Total Building Services</b>                                  | <b>14.00</b> | <b>13.00</b> | <b>18.00</b> | <b>16.00</b> | <b>20.00</b> | <b>17.00</b> | <b>1.76</b> | <b>12.24</b> | <b>3.00</b> |
| <b><u>PUBLIC WORKS &amp; UTILITIES</u></b>                      |              |              |              |              |              |              |             |              |             |
| Senior Administrative Assistant                                 | 3.50         | 3.50         | 3.50         | 3.50         | 3.50         | 3.50         | 0.20        | 3.20         | 0.10        |
| Administrative Assistant  | 3.00         | 3.00         | 3.50         | 3.50         | 3.50         | 2.50         | 0.95        | 1.30         | 0.25        |
| Administrative Technician                                       | 1.00         | 0.00         | 1.00         | 0.00         | 2.00         | 2.00         |             |              | 2.00        |
| Administrative Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.10        | 0.85         | 0.05        |
| Airport & Marina Manager  | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Airport Maintenance Worker                                      | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Associate Civil Engineer  | 4.00         | 4.00         | 5.00         | 3.00         | 5.00         | 3.00         |             | 1.58         | 1.42        |
| Assistant Engineer II   | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |             |              | 2.00        |
| Senior Civil Engineer   | 5.00         | 5.00         | 6.00         | 6.00         | 6.00         | 6.00         |             |              | 6.00        |
| Asst. Operations Manager  | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 0.20        | 1.00         | 0.80        |
| Asst. Utility System Operator                                   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Dir. Public Works & Utilities                                   | 1.00         | 1.00         | 1.00         | 1.00         | 0.00         | 0.00         |             |              |             |
| Director of Water Resources & Utilities                         | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         |             | 1.00         |             |
| Director of Public Works  | 0.00         | 0.00         | 0.00         | 0.00         | 1.00         | 1.00         | 0.15        | 0.45         | 0.40        |
| Assistant. PW & Utilities Director                              | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.15        | 0.70         | 0.15        |
| Business Systems Analyst  | 0.00         | 0.00         | 1.00         | 1.00         | 1.00         | 1.00         |             |              | 1.00        |
| Budget Grants/Project Manager                                   | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |             |              |             |
| City Engineer   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.60        | 0.20         | 0.20        |
| Deputy Director of Environmental Services                       | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Deputy Director of Operations                                   | 1.00         | 1.00         | 2.00         | 2.00         | 2.00         | 2.00         |             | 1.65         | 0.35        |
| Electrical / Instrumentation Technician                         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Electrical Maintenance Worker II                                | 1.00         | 1.00         | 1.00         | 1.00         | 2.00         | 2.00         |             | 2.00         |             |
| Engineering Manager   | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             |              | 1.00        |
| Engineering Tech II   | 3.00         | 1.00         | 3.00         | 1.00         | 3.00         | 1.00         |             | 0.95         | 0.05        |
| Environmental Compliance Inspector                              | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |             | 2.00         |             |
| Environmental Services Manager                                  | 1.00         | 0.00         | 1.00         | 0.00         | 1.00         | 0.00         |             |              |             |
| Environmental Services Supervisor                               | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         |             | 1.00         |             |
| Environmental Services Analyst                                  | 1.00         | 1.00         | 2.00         | 2.00         | 3.00         | 3.00         |             | 3.00         |             |
| Environmental Services Tech                                     | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         | 2.00         |             | 2.00         |             |
| Equipment Mechanic  | 2.00         | 2.00         | 2.00         | 2.00         | 3.00         | 3.00         | 0.70        | 2.15         | 0.15        |
| Equipment Mechanical Lead Worker                                | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 1.00         | 0.75        | 0.15         | 0.10        |

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED  
FY 2024-25 ALLOCATION BY HOME DEPARTMENT**

|   | FY 22-23      |               | FY 23-24      |               | FY 24-25      |               | ----- Allocation ----- |               |              |
|---|---------------|---------------|---------------|---------------|---------------|---------------|------------------------|---------------|--------------|
|   |               |               |               |               |               |               | General                | Enterprise    | Other        |
| DEPARTMENT POSITION                         | Authorized    | Funded        | Authorized    | Funded        | Authorized    | Funded        | Fund                   | Funds         | Funds        |
| Geographic Information System Analyst       | 0.00          | 0.00          | 0.00          | 0.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Laboratory Analyst                          | 2.00          | 2.00          | 2.00          | 1.00          | 2.00          | 1.60          |                        | 1.60          |              |
| Laboratory Supervisor                       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Management Analyst II                       | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |                        | 0.00          |              |
| Management Analyst I/II                     | 0.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Mechanical and Electrical Maint Supervisor  | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Office Assistant                            | 3.00          | 0.00          | 3.00          | 0.00          | 3.00          | 0.00          |                        |               |              |
| Operations Manager                          | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |               |              |
| Plant Mechanic                              | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          |                        | 3.00          |              |
| Project Manager                             | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 0.20                   | 1.00          | 0.80         |
| Public Works Crew Supervisor                | 2.00          | 1.00          | 2.00          | 1.00          | 2.00          | 1.00          | 0.10                   |               | 0.90         |
| Public Works Inspector II                   | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |               |              |
| Senior Public Works Inspector               | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 4.00          | 2.15                   |               | 1.85         |
| Public Works Supervisor                     | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |               |              |
| Senior Engineering Technician               | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 2.00          | 0.80                   | 1.20          | 0.00         |
| Senior Laboratory Analyst                   | 1.00          | 0.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Senior Management Analyst                   | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          | 0.10                   | 1.80          | 0.10         |
| Senior Plant Mechanic                       | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Senior Transit Planner                      | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          |                        | 0.00          |              |
| Street Maintenance Lead Wkr                 | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          | 3.00          |                        |               | 3.00         |
| Street Maintenance Worker I/II              | 10.00         | 9.00          | 10.00         | 9.00          | 10.00         | 9.00          |                        |               | 9.00         |
| Street Maintenance Worker III               | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          |                        |               | 2.00         |
| Traffic Signal Light Technician II          | 3.00          | 2.00          | 3.00          | 2.00          | 3.00          | 2.00          |                        |               | 2.00         |
| Senior Traffic Engineer                     | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.35                   |               | 0.65         |
| Transit Planner I/II                        | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Transit Specialist                          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 0.00          |                        | 0.00          |              |
| Transit Manager                             | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Utility Manager                             | 1.00          | 0.00          | 1.00          | 0.00          | 1.00          | 0.00          |                        |               |              |
| Utility Services Crew Supervisor            | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Utility Service Lead Worker                 | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          | 5.00          |                        | 5.00          |              |
| Utility Service Worker I/II                 | 17.00         | 16.00         | 17.00         | 16.00         | 17.00         | 14.00         |                        | 14.00         |              |
| Utility Service Worker III                  | 2.00          | 2.00          | 2.00          | 2.00          | 4.00          | 4.00          |                        | 4.00          |              |
| Utility Supervisor                          | 1.00          | 1.00          | 1.00          | 1.00          | 2.00          | 2.00          |                        | 2.00          |              |
| Utility System Operator                     | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          |                        | 2.00          |              |
| Utility Technician                          | 2.00          | 1.00          | 2.00          | 2.00          | 2.00          | 2.00          |                        | 2.00          |              |
| Water Recycling Plant Lead Operator         | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          | 2.00          |                        | 2.00          |              |
| Water Recycling Plant Operator II/III       | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          | 8.00          |                        | 8.00          |              |
| Water Recycling Plant Operations Supervisor | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Water Resources and Conservation Manager    | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Water Service Rep Lead Worker               | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          | 1.00          |                        | 1.00          |              |
| Water Service Representative                | 2.00          | 2.00          | 3.00          | 3.00          | 3.00          | 3.00          |                        | 3.00          |              |
| <b>Total Public Works &amp; Utilities</b>   | <b>140.50</b> | <b>122.50</b> | <b>148.00</b> | <b>129.00</b> | <b>160.00</b> | <b>136.60</b> | <b>7.50</b>            | <b>92.78</b>  | <b>36.32</b> |
| <b>Total Position Summary</b>               | <b>428.30</b> | <b>372.40</b> | <b>448.00</b> | <b>391.90</b> | <b>468.00</b> | <b>406.50</b> | <b>238.26</b>          | <b>107.12</b> | <b>61.12</b> |

## **EXHIBIT B**

### **Authorized Staff/Position Changes 1st Quarter FY 2024/2025**

#### **Funded Additions:**

|     |  |
|-----|--|
| 0.6 | Laboratory Analyst   |
| 1.0 | Director of Water Conservation & Utilities Resolution 2024-097 |
| 1.0 | Director of Public Works. Resolution 2024-097                  |
| 1.0 | Administrative Technician                                      |
| 1.0 | Project Manager  |
| 1.0 | Senior Management Analyst                                      |
| 1.0 | Street Maintenance Worker III                                  |
| 2.0 | Utility Service Worker III                                     |
| 1.0 | Accounting Technician  |
| 1.0 | Management Analyst I/II  |
| 1.0 | Geographic Information System Analyst                          |

#### **Funded Deletions:**

|     |   |
|-----|---|
| 1.0 | Director of Public Works & Utilities. Resolution 2024-097 |
| 1.0 | Administrative Assistant                                  |
| 1.0 | Transit Specialist  |
| 1.0 | Senior Transit Planner                                    |
| 1.0 | Street Maintenance Worker I/II                            |
| 2.0 | Utility Service Worker I/II                               |
| 1.0 | Accounting Assistant I/II                                 |
| 1.0 | Housing Specialist  |
| 1.0 | Senior Engineering Technician                             |