

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 mid-year Budget Adjustments for the period from July 1, 2023 through June 30, 2024; 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 FY24 mid-year Budget Adjustments (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.

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 DD day of Month YYYY, by the following vote:

Approved as to
form:

City Attorney

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

City Clerk

Mayor

EXHIBIT A

FULL TIME POSITIONS - AUTHORIZED AND FUNDED									
FY 2023-24 ALLOCATION BY HOME DEPARTMENT									
Full Time Positions - Authorized and Funded - Allocation by Home Department									
	FY 21-22		FY 22-23		FY 23-24		----- Allocation -----		
DEPARTMENT POSITION	Authorized	Funded	Authorized	Funded	Authorized	Funded	General	Enterprise	Other
							Fund	Funds	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			
Total City Clerk	4.00	3.00	4.00	3.00	4.00	3.00	3.00	0.00	0.00
<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		
Total City Attorney	4.50	4.50	4.50	4.50	4.50	4.50	4.50	0.00	0.00
<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			
Total City Manager	8.00	6.00	8.00	6.00	8.00	6.00	6.00	0.00	0.00
<u>ECONOMIC DEV. & 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	4.00	4.00	5.00	5.00			5.00
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 II	1.00	1.00	1.00	1.00	0.00	0.00	0.00		
Management Analyst I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Senior Management Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
Business Systems Analyst	1.00	0.00	1.00	0.00	1.00	1.00			1.00
Total Econ. Dev./Redev.	14.00	10.00	14.00	10.00	15.00	12.00	2.50	0.00	9.50

EXHIBIT A

FULL TIME POSITIONS - AUTHORIZED AND FUNDED									
FY 2023-24 ALLOCATION BY HOME DEPARTMENT									
	FY 22-23		FY 23-24		FY 23-24		----- Allocation -----		
DEPARTMENT POSITION	Authorized	Funded	Authorized	Funded	Authorized	Funded	General	Enterprise	Other
	Fund	Funds	Fund	Funds	Fund	Funds	Fund	Funds	Funds
HUMAN RESOURCES & RISK MANAGEMENT									
Administrative Assistant Conf	1.00	1.00	1.00	1.00	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	0.00	1.00	1.00	1.00		
Human Resources Analyst I/II	0.00	0.00	0.00	0.00	4.00	3.80	1.80		2.00
Human Resources Specialist Conf	3.80	3.80	3.80	3.80	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
Total Human Resources	9.80	7.80	9.80	7.80	10.00	7.80	4.80	0.00	3.00
PARKS & RECREATION / COMMUNITY SERVICES									
Deputy Director of Parks and Recreation	0.00	0.00	1.00	0.00	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	0.00	0.00	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	1.00	1.00	0.00	0.00	0.00		
Management Analyst I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00		
Office Assistant	0.00	0.00	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	7.00	10.00	8.00	7.00		1.00
Recreation Coordinator	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
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	1.00	1.00	2.00	2.00	0.70	0.30	1.00
Total Recreation	26.00	20.00	28.00	21.00	30.00	25.00	21.30	0.70	3.00
FINANCE DEPARTMENT									
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	0.00	0.00	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	2.00	2.00	1.00	1.00		
Accounting Assistant I/II	6.00	6.00	6.00	6.00	6.00	6.00	6.00		
Accounting Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
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	2.00	2.00	1.00	1.00	1.00	1.00			1.00
Total Finance	22.00	17.00	21.00	16.00	22.00	16.00	15.00	0.00	1.00

EXHIBIT A

FULL TIME POSITIONS - AUTHORIZED AND FUNDED FY 2023-24 ALLOCATION BY HOME DEPARTMENT									
	FY 22-23		FY 23-24		FY 23-24		----- Allocation -----		
DEPARTMENT POSITION	Authorized	Funded	Authorized	Funded	Authorized	Funded	General	Enterprise	Other
							Fund	Funds	Funds
FIRE									
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	0.00	0.00	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	9.00	9.00	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		
Total Fire	68.00	67.00	68.00	67.00	70.00	69.00	68.30	0.40	0.30
POLICE									
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	1.00	1.00	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	0.00	0.00	1.00	1.00			1.00
Senior Management Analyst	0.00	0.00	0.00	0.00	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	55.00	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	1.00	1.00	0.00	0.00	0.00	0.00	0.00		
Police Records/Evidence Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00		
Police Sergeant	10.00	9.00	10.00	10.00	11.00	11.00	11.00		
Police Technical Services Manager	0.00	0.00	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	1.00	1.00	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			
Total Police	116.50	101.60	116.50	101.60	118.50	103.60	100.60	0.00	3.00

EXHIBIT A

FULL TIME POSITIONS - AUTHORIZED AND FUNDED									
FY 2023-24 ALLOCATION BY HOME DEPARTMENT									
	FY 22-23		FY 23-24		FY 23-24		----- Allocation -----		
DEPARTMENT POSITION	Authorized	Funded	Authorized	Funded	Authorized	Funded	General	Enterprise	Other
	Fund	Funds	Fund	Funds	Fund	Funds	Fund	Funds	Funds
COMMUNITY DEVELOPMENT/ BUILDING SERVICES/ HOUSING									
Building Inspector I/II	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00		1.00	
Permit Technician	2.00	2.00	2.00	2.00	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	0.00	0.00	1.00	1.00			1.00
Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	0.33	0.67	
Senior Management Analyst	0.00	0.00	0.00	0.00	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	0.00	0.00	1.00	1.00	1.00	1.00	0.55	0.45	
Housing Manager	1.00	1.00	1.00	1.00	1.00	0.00			0.00
Housing Specialist	1.00	1.00	1.00	1.00	1.00	1.00			1.00
Housing Program Specialist	1.00	0.00	1.00	0.00	1.00	0.00			
Total Building Services	12.00	11.00	14.00	13.00	18.00	16.00	1.21	11.79	3.00
PUBLIC WORKS & UTILITIES									
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	3.00	3.00	3.50	3.50	0.95	2.30	0.25
Administrative Technician	1.00	0.00	1.00	0.00	1.00	0.00			
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	4.00	4.00	5.00	4.00		2.08	1.92
Assistant Engineer II	2.00	2.00	2.00	2.00	2.00	2.00			2.00
Senior Civil Engineer	5.00	5.00	5.00	5.00	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	1.00	1.00	0.07	0.83	0.10
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	0.00	0.00	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	1.00	1.00	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	1.00	1.00		1.00	
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	1.00	1.00	2.00	2.00		2.00	
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	2.00	2.00	0.70	1.15	0.15
Equipment Mechanical Lead Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.75	0.15	0.10

EXHIBIT A

FULL TIME POSITIONS - AUTHORIZED AND FUNDED									
FY 2023-24 ALLOCATION BY HOME DEPARTMENT									
	FY 22-23		FY 23-24		FY 23-24		----- Allocation -----		
DEPARTMENT POSITION	Authorized	Funded	Authorized	Funded	Authorized	Funded	General Fund	Enterprise Funds	Other Funds
Laboratory Analyst	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
Laboratory Supervisor	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	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	1.00	1.00	0.20		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	3.00	0.80	1.20	1.00
Senior Laboratory Analyst	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	0.10	0.80	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	1.00		1.00	
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	1.00	1.00			1.00
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 - Limited Term	1.00	1.00	1.00	1.00	1.00	1.00		1.00	
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	16.00		16.00	
Utility Service Worker III	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
Utility Supervisor	1.00	1.00	1.00	1.00	1.00	1.00		1.00	
Utility System Operator	1.00	1.00	2.00	2.00	2.00	2.00		2.00	
Utility Technician	2.00	2.00	2.00	1.00	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	7.00	7.00	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	0.00	0.00	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	2.00	2.00	3.00	3.00		3.00	
Total Public Works & Utilities	138.50	121.50	140.50	122.50	148.00	130.00	7.42	88.06	34.52
Total Position Summary	423.30	369.40	428.30	372.40	448.00	392.90	234.63	100.95	57.32

EXHIBIT B

Authorized Staff/Position Changes Midyear FY 2023-2

Funded Additions:

- 1.0 Limited-term Emergency Medical Services Coordinator- Reso No. 2023-172
- 1.0 Permit Technician- Reso No. 2024-018