

Resolution No. 2023-XXX N.C.S.
of the City of Petaluma, California

**RESOLUTION ADOPTING THE UPDATED
AUTHORIZED AND FUNDED POSITION SCHEDULE**

WHEREAS, the City Manager has prepared and submitted to the City Council a preliminary budget for the period from July 1, 2023 through June 30, 2024, as required by Sections 59 & 60 of the City Charter; and

WHEREAS, the preliminary budget for fiscal year (FY) 2023-2024 includes authorized and funded full time equivalent positions; and

WHEREAS, the schedules have been updated to include positions recommended in the FY2023-2024 and

WHEREAS, the FY 2023-2024 budget was prepared in accordance with the City Council's goals, Departmental Work Plans, budget assumptions and policies; and

WHEREAS, the adoption of a fiscal year budget is exempt from the requirements of the California Environmental Quality Act (CEQA) in accordance with CEQA Guidelines Section 15378, as adopting the budget for a fiscal year does not meet CEQA's definition of a "project," because the action does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment, it is a fiscal activity which does not involve commitment to any specific project, and because the action constitutes organizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment, and relatedly, the proposed action is exempt under the common-sense exemption, CEQA Guidelines Section 15061(b)(3) because it can be seen with certainty that there is no possibility that the proposed action could have a significant impact on the environment.

WHEREAS, the City Council conducted a public workshop on May 8, 2023, at which time any and all members of the public were afforded an opportunity to express their views; and

WHEREAS, based on the foregoing, staff recommends acceptance of the project on behalf of the City.

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

1. Declares the above recitals to be true and correct and are incorporated into this resolution as findings of the City Council.
2. Finds the adoption of a fiscal year budget is exempt from the requirements of the California Environmental Quality Act (CEQA) in accordance with CEQA Guidelines Section 15378, as adopting the budget for a fiscal year does not meet CEQA's definition of a "project," because the action does not have the potential for resulting in either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment, it is a fiscal activity which does not involve commitment to any specific project, and because the action constitutes organizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment, and relatedly, the proposed action is exempt under the common-sense exemption, CEQA Guidelines Section 15061(b)(3) because it can be seen with certainty that there is no possibility that the proposed action could have a significant impact on the environment.
3. Finds that the City complied with the California Constitution, Government Code Section 7910, and City Charter.

4. Adopts the Updated Authorized and Funded Position Schedule included in the FY 2023-2024 Preliminary Budget.
5. Orders the City Clerk to file the FY 2023-2024 Updated Authorized and Funded Position schedule, referred to as Exhibit A.

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 15th day of May 2023, 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

DEPARTMENT POSITION	FY 21-22		FY 22-23		FY 23-24		Allocation		
	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			
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	4.00	4.00			4.00
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	1.00	1.00	1.00		
Business Systems Analyst	1.00	0.00	1.00	0.00	1.00	0.00			
Total Econ. Dev./Redev.	14.00	10.00	14.00	10.00	14.00	10.00	2.50	0.00	7.50

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED
FY 2023-24 ALLOCATION BY HOME DEPARTMENT**

DEPARTMENT POSITION	FY 21-22		FY 22-23		FY 23-24		----- Allocation -----		
	Authorized	Funded	Authorized	Funded	Authorized	Funded	General Fund	Enterprise Funds	Other Funds
<u>HUMAN RESOURCES & RISK MANAGEMENT</u>									
Administrative Assistant Conf	1.00	1.00	1.00	1.00	1.00	1.00	1.00		
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	0.00			
Human Resources Specialist Conf	3.80	3.80	3.80	3.80	3.80	3.80	1.80		2.00
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	9.80	7.80	4.80	0.00	3.00
<u>PARKS & RECREATION / COMMUNITY SERVICES</u>									
Deputy Director of Parks and Recreation	0.00	0.00	1.00	0.00	1.00	0.00			
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	0.00	0.00			
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	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	7.00	6.00		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	1.00	1.00	0.70	0.30	
Total Recreation	26.00	20.00	28.00	21.00	28.00	21.00	19.00	0.70	1.30
<u>FINANCE DEPARTMENT</u>									
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		
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	2.00	2.00		
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	21.00	16.00	15.00	0.00	1.00

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED
FY 2023-24 ALLOCATION BY HOME DEPARTMENT**

DEPARTMENT POSITION	FY 21-22		FY 22-23		FY 23-24		----- Allocation -----		
	Authorized	Funded	Authorized	Funded	Authorized	Funded	General Fund	Enterprise Funds	Other Funds
<u>FIRE</u>									
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
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	9.00	9.00	9.00		
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	68.00	67.00	66.30	0.40	0.30
<u>POLICE</u>									
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	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	10.00	10.00	10.00		
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	1.00	1.00	1.00	1.00	0.55	0.45	
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	117.50	102.60	117.50	102.60	100.15	0.45	2.00

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED
FY 2023-24 ALLOCATION BY HOME DEPARTMENT**

DEPARTMENT POSITION	FY 21-22		FY 22-23		FY 23-24		----- Allocation -----		
	Authorized	Funded	Authorized	Funded	Authorized	Funded	General Fund	Enterprise Funds	Other Funds
COMMUNITY DEVELOPMENT/ BUILDING SERVICES/ HOUSING									
Building Inspector I/II	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
Permit Technician	2.00	2.00	2.00	2.00	2.00	2.00		2.00	
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	
Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	0.33	0.67	
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	
Housing Manager	1.00	1.00	1.00	1.00	1.00	1.00			1.00
Housing Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.50		0.50
Housing Program Specialist	1.00	0.00	1.00	0.00	1.00	0.00			
Total Building Services	12.00	11.00	13.00	12.00	13.00	12.00	1.16	9.34	1.50
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 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	4.00	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	5.00	5.00			5.00
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
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	1.00	1.00		0.85	0.15
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	1.00	1.00		0.00	
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

**FULL TIME POSITIONS - AUTHORIZED AND FUNDED
FY 2023-24 ALLOCATION BY HOME DEPARTMENT**

DEPARTMENT POSITION	FY 21-22		FY 22-23		FY 23-24		----- Allocation -----		
	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		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			
Administrative Assistant	3.00	3.00	3.00	3.00	3.00	3.00	0.95	1.80	0.25
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	1.00		1.00	
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	2.00	2.00		2.00	
Total Public Works & Utilities	138.50	121.50	140.50	122.50	140.50	122.50	7.42	82.76	32.32
Total Position Summary	423.30	369.40	428.30	372.40	428.30	372.40	229.83	93.65	48.92