CITY OF AZUSA - PERSONNEL SUMMARY

FULL-TIME PERSONNEL ALLOCATION

DEPARTMENT	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary
ADMINISTRATION				
City Manager	2.30	2.30	$222,735	$300,575
Neighborhood Services	1.00	0.00	88,195	0
City Clerk	2.00	2.00	173,230	183,550
Administration Total	**5.30**	**4.30**	**$484,160**	**$484,125**
ECONOMIC AND COMMUNITY DEV.				
Building	4.70	4.70	$394,410	$415,925
Community Improvement	6.44	6.44	468,985	486,705
Comm. Dev. Block Grant (CDBG)	1.16	1.16	78,280	80,595
Economic Development	1.00	1.00	70,190	74,600
Planning	3.70	3.70	287,905	293,560
Economic and Comm. Dev. Total	**17.00**	**17.00**	**$1,299,770**	**$1,351,385**
FINANCE				
Accounting	7.95	8.30	$707,335	$672,890
Purchasing	2.00	2.00	139,405	149,200
CFD Park Operations Rosedale	1.70	1.70	115,020	123,530
Finance Total	**11.65**	**12.00**	**$961,760**	**$945,620**
HUMAN RESOURCES				
Personnel Services	2.00	2.00	$170,330	$171,560
Risk Management	2.00	2.00	170,330	171,560
Human Resources Total	**4.00**	**4.00**	**$340,660**	**$343,120**
INFORMATION TECHNOLOGY				
City Information Systems	2.45	2.38	$256,585	$262,785
Light and Water Information Systems	3.25	4.36	313,370	418,170
Sewer Information Systems	0.30	0.26	28,095	29,115
Administrative Services Total	**6.00**	**7.00**	**$598,050**	**$710,070**
LIBRARY				
General Services	8.00	9.00	$507,950	$569,355
Library Total	**8.00**	**9.00**	**$507,950**	**$569,355**
LIGHT AND WATER				
Consumer Services	30.20	31.20	$2,386,858	$2,483,590
Electric	25.00	25.00	2,669,255	2,775,180
Public Benefit	1.10	1.10	126,625	119,455
Solid Waste	1.00	1.00	129,305	131,520
Water	27.30	27.30	2,260,269	2,329,755
Light and Water Total	**84.60**	**85.60**	**$7,572,312**	**$7,839,500**

CITY OF AZUSA - PERSONNEL SUMMARY

FULL-TIME PERSONNEL ALLOCATION

DEPARTMENT	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary
PUBLIC SAFETY				
Police	87.00	87.00	$8,365,230	$8,449,085
Police-Information Technology	2.00	2.00	155,230	173,380
Public Safety Total	**89.00**	**89.00**	**$8,520,460**	**$8,622,465**
PUBLIC WORKS				
Engineering	1.50	1.50	$125,050	$126,305
Facilities Maintenance	1.24	1.24	82,790	86,265
Graffiti Removal	1.02	1.02	48,845	51,480
Parks Operations	7.55	7.55	$518,960	519,350
Roadway Maintenance	9.88	9.40	631,180	604,555
Sewer Maintenance	7.95	8.43	590,315	677,440
Public Works Total	**29.14**	**29.14**	**$1,997,140**	**$2,065,395**
COMMUNITY RESOURCES				
Recreation	5.85	6.25	417,546	454,870
Proposition A	7.83	7.08	461,090	440,010
Proposition C	4.23	3.63	276,440	250,695
Senior Activities	0.70	1.52	50,030	79,605
Senior Nutrition	0.70	1.48	52,755	76,525
Community Resources Total	**19.31**	**19.96**	**$1,257,861**	**$1,301,705**
TOTAL FULL-TIME PERSONNEL	**274.00**	**277.00**	**$23,540,123**	**$24,232,740**

CITY OF AZUSA - PERSONNEL SUMMARY

PART-TIME PERSONNEL ALLOCATIONS

DEPARTMENT	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary
ADMINISTRATION				
City Manager	988	988	$13,040	$14,375
City Council	N/A	N/A	24,000	24,000
City Treasurer	N/A	N/A	31,525	31,525
City Clerk	5,356	5,356	147,390	158,385
Administration Total	**6,344**	**6,344**	**$215,955**	**$228,285**
ECONOMIC AND COMMUNITY DEV.				
Planning	0	988	0	13,340
Comm Dev Block Grant (CDBG)	2,413	2,413	$36,430	$38,170
Economic and Comm. Dev. Total	**2,413**	**3,401**	**$36,430**	**$51,510**
FINANCE				
Accounting/Finance	988	0	13,040	0
Purchasing	0	1,040	0	28,075
CFD Park Operations Rosedale	1,924	1,924	$28,285	$26,255
Finance Total	**2,912**	**2,964**	**$41,325**	**$54,330**
INFORMATION TECHNOLOGY				
City Information Systems	0	1,040	$0	$26,370
Information Technology Total	**0**	**2,080**	**0**	**54,445**
HUMAN RESOURCES				
Personnel Services	494	0	$6,420	$0
Risk Management	494	0	6,420	0
Human Resources Total	**988**	**2,080**	**$12,840**	**$0**
LIBRARY				
General Services	16,276	16,328	$274,690	$302,080
Library Total	**16,276**	**16,328**	**$274,690**	**$302,080**
LIGHT AND WATER				
Consumer Services	9,214	7,342	$187,030	$145,625
Light and Water Total	**9,214**	**7,342**	**$187,030**	**$145,625**
PUBLIC SAFETY				
Police	18,304	18,304	$357,600	$485,075
Safety Total	**18,304**	**18,304**	**$357,600**	**$485,075**
PUBLIC WORKS				
Graffiti Removal	624	624	$13,355	$15,550
Roadway Maintenance	832	832	17,540	20,515
Parks Operations	8,902	8,902	$136,010	$131,355
Public Works Total	**10,358**	**10,358**	**$166,905**	**$167,420**

CITY OF AZUSA - PERSONNEL SUMMARY

PART-TIME PERSONNEL ALLOCATIONS

DEPARTMENT	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary
COMMUNITY RESOURCES				
Recreation	22,537	11,877	354,095	191,610
Aquatic Programs	14,820	3,561	244,240	77,735
Senior Programs	1,560	915	25,435	23,035
Senior Nutrition	4,399	0	56,325	0
Proposition A	6,953	4,222	133,085	104,320
Proposition C	2,991	1,165	56,455	28,970
Community Resources Total	**53,260**	**21,741**	**$869,635**	**$425,670**
TOTAL PART-TIME PERSONNEL HOURS	**120,070**	**89,902**	**$2,162,410**	**$1,914,440**

Budget Division: ***CITY COUNCIL***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Adopted Allocation	FY 19-20 Adopted Salary	FY 20-21 Adopted Salary
					Council Stipend	N/A	N/A	$ 24,000	$ 24,000
TOTAL	-	-	-	-	**TOTAL**	-	-	24,000	$ 24,000

Budget Division: ***OFFICE OF THE CITY MANAGER***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Adopted Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Adopted Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Adopted Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Adopted Salary**
City Manager[a]	0.30	0.30	$64,200	$64,200	Management Intern / Part-Time	988	988	$13,040	$14,375
Deputy City Manager	0.00	1.00	-	160,000					
Executive Assistant to the City Mgr	1.00	1.00	75,645	76,375					
Sr Management Analyst-Admin	1.00	0.00	82,890	-					
TOTAL	2.30	2.30	$222,735	$300,575	**TOTAL**	988	988	$13,040	$14,375

[a] *.30 FTE L&W Administration, .30 Solid Waste, .05 Prop A, .05 Prop C*

Budget Division: ***NEIGHBORHOOD SERVICES***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Neighborhood Services Coordinator	1.00	0.00	$88,195	$ -					
TOTAL	1.00	0.00	$88,195	$0	**TOTAL**	-	-	-	-

Budget Division: ***CITY CLERK***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Chief Deputy City Clerk	1.00	1.00	$103,350	$109,880
Assistant Chief Deputy City Clerk	1.00	1.00	69,880	73,670
TOTAL	2.00	2.00	$173,230	$183,550

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
City Clerk [a]	N/A	N/A	$37,085	$37,085
Deputy City Clerk I	2,912	2,912	67,465	73,645
Receptionist	2,444	2,444	42,840	47,655
TOTAL	5,356	5,356	$147,390	$158,385

[a] *This is an elected position*

Budget Division: ***CITY TREASURER***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
					City Treasurer [a]	N/A	N/A	$31,525	$31,525
[a] This is an elected position									
TOTAL	-	-	-	-	**TOTAL**	-	-	$31,525	$31,525

Budget Division: ***ADMINISTRATIVE SERVICES - ACCOUNTING***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Administrative Services[a]	0.00	0.50	$ -	$87,545	Management Intern / Part-Time	988	0.00	$13,040	$ -
Director of Finance	1.00	0.00	159,440	-					
Sr. Admin Technician[b]	0.65	0.00	44,825	-					
Administrative Technincian[c]	0.00	0.50	-	27,030					
Budget Administrator	1.00	1.00	89,675	91,160					
Senior Accountant[d]	1.30	1.30	119,305	122,140					
Junior Accountant	0.00	1.00	-	56,675					
Senior Payroll Specialist	0.00	1.00	-	65,610					
Payroll Specialist	2.00	1.00	128,910	56,765					
Accounts Payable Specialist	1.00	0.00	68,060	-					
Sr. Accounting Specialist	0.00	1.00	-	70,210					
Assistant Finance Director	1.00	0.00	97,120	-					
Finance Manager	0.00	1.00	-	95,755					
[a] .25 FTE HR, .25 Risk Mgmt									
[b] .35 FTE Prop C									
[c] .25 FTE HR, .25 Risk Mgmt									
[d] .05 FTE Roadway Maintenance, .10 Sewer, .25 Prop A, .05 Engineering, .25 Prop C									
TOTAL	7.95	8.30	707,335	672,890	**TOTAL**	988.00	-	$13,040	$ -

Budget Division: ***ADMINISTRATIVE SERVICES - PURCHASING***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Purchasing Agent	1.00	1.00	$ 69,835	$75,230	Store Keeper P/T	0.00	1,040	$ -	$28,075
Store Keeper	1.00	1.00	69,570	73,970					
TOTAL	2.00	2.00	$139,405	$149,200	**TOTAL**	-	1,040	-	28,075

Budget Division: ***ADMINISTRATIVE SERVICES - PERSONNEL SERVICES***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of HR & Risk Mgmt [(a)]	0.50	0.00	$70,000	$ -	Department Intern / Part-Time	494	0.00	$6,420	$ -
Director of Administrative Services [(b)]	0.00	0.25	-	$43,770					
Human Resources Technician [(c)]	0.50	0.50	27,350	28,380					
HR/Risk Management Analyst [(c)]	0.50	0.50	35,630	38,015					
Human Resources Manager [(c)]	0.00	0.50	-	47,880					
Senior HR/Risk Management Analyst [(d)]	0.50	0.00	37,350	-					
Administrative Technician [(e)]	0.00	0.25	-	13,515					
[(a)] .50 FTE Risk Mgmt									
[(b)] .25 FTE Risk Mgmt, .50 Accounting									
[(c)] .50 FTE Risk Mgmt									
[(d)] .50 FTE Risk Mgmt									
[(e)] .25 FTE Risk Mgmt, .50 Accounting									
TOTAL	2.00	2.00	$170,330	$171,560	**TOTAL**	494	-	$6,420	$ -

Budget Division: ***HUMAN RESOURCES - RISK MANAGEMENT***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of HR & Risk Mgmt [(a)]	0.50	0.00	$70,000	$ -	Department Intern / Part-Time	494	0.00	$ 6,420	$ -
Director of Administrative Services [(b)]	0.00	0.25	-	$43,770					
Human Resources Technician [(c)]	0.50	0.50	27,350	28,380					
HR/Risk Management Analyst [(c)]	0.50	0.50	35,630	38,015					
Human Resources Manager [(c)]	0.00	0.50	-	47,880					
Senior HR/Risk Management Analyst [(d)]	0.50	0.00	37,350	-					
Administrative Technician [(e)]	0.00	0.25	-	13,515					
[(a)] .50 FTE HR									
[(b)] .50 FTE HR, .25 Accounting									
[(c)] .50 FTE HR									
[(g)] .25 FTE HR, .50 Accounting									
TOTAL	2.00	2.00	$170,330	$171,560	**TOTAL**	494.00	-	6,420	-

Budget Division: ***ADMINISTRATIVE SERVICES - CFD PARK OPERATIONS ROSEDALE***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Public Works Director/City Engineer[a]	0.15	0.15	$ 15,945	$ 24,000	Asst Parks Maint Wrkr I	156	156	$ 2,395	$ 2,280
Recreation Superintendent[b]	0.30	0.30	29,485	29,770	Parks Ambassadors	1,768	1,768	25,890	23,975
Parks Maint. Crew Supervisor[c]	0.25	0.25	18,045	18,365					
Park Maintenance Worker I	1.00	1.00	51,545	51,395					
TOTAL	1.70	1.70	$115,020	$123,530	**TOTAL**	1,924	1,924	$28,285	$26,255

[a] .50 FTE Sewer, .25 Road Maintenance, .10 Park Operations

[b] .70 FTE Parks Operations

[c] .75 FTE Parks Operations

Budget Division: ***INFORMATION TECHNOLOGY (SUMMARY)***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Information Systems	1.00	1.00	$159,220	$159,220					
Information Tech & Sys Manager	1.00	1.00	84,330	133,440					
Senior Information Technology Analyst	3.00	2.00	280,030	178,690					
Information Technology Analyst	1.00	1.00	74,470	65,230					
GIS Coordinator	0.00	1.00	-	111,980					
GIS Analyst	0.00	1.00	-	61,510					
TOTAL	6.00	7.00	$598,050	$710,070	**TOTAL**	-	-	-	-

Budget Division: ***INFORMATION TECHNOLOGY - CITY INFORMATION SYSTEMS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Information Systems[a]	0.50	0.50	$79,610	$79,610	Administrative Tech - P/T	0	1,040	$0	$26,370
Information Tech & Sys Manager[b]	0.35	0.35	29,515	46,705					
Senior Information Technology Analyst[c]	1.50	0.60	140,015	55,705					
Information Technology Analyst[d]	0.10	0.50	7,445	32,615					
GIS Coordinator	0.00	0.43	-	48,150					
[a] .50 FTE Light and Water Information Systems									
[b] .65 FTE Light and Water Information Systems									
[c] FY19-20: 1.20 FTE Light and Water Information Systems; 0.30 FTE Sewer Information Systems									
[c] FY20-21: 1.60 FTE Light and Water Information Systems; 0.30 FTE Sewer Information Systems									
[d] FY19-20: .90 FTE Light and Water Information Systems									
[d] FY19-20: .50 FTE Light and Water Information Systems									
TOTAL	2.45	2.38	$256,585	$262,785	**TOTAL**	-	1,040	-	26,370

Budget Division: ***INFORMATION TECHNOLOGY - LIGHT & WATER INFORMATION SYSTEMS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Information Systems[a]	0.50	0.50	$79,610	$79,610					
Information Tech & Sys Manager[b]	0.65	0.65	54,815	86,735					
Senior Information Technology Analyst[c]	1.20	1.40	111,920	122,985					
Information Technology Analyst[d]	0.90	0.50	67,025	32,615					
GIS Coordinator	0.00	0.31	-	34,715					
GIS Analyst	0.00	1.00	-	61,510					
[a] .50 FTE City Information Systems									
[b] .35 FTE City Information Systems									
[c] FY19-20: 1.50 FTE City Information Systems; 0.30 FTE Sewer Information Systems									
[c] FY20-21: 1.10 FTE City Information Systems; 0.30 FTE Sewer Information Systems									
[d] FY19-20: .10 FTE City Information Systems									
[d] FY19-20: .50 FTE City Information Systems									
TOTAL	3.25	4.36	$313,370	$418,170	**TOTAL**	-	-	-	-

Budget Division: ***INFORMATION TECHNOLOGY - SEWER INFORMATION SYSTEMS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Senior Information Technology Analyst[(a)]	0.30	0.00	$28,095	$ -					
GIS Coordinator	0.00	0.26	-	29,115					
TOTAL	0.30	0.26	$28,095	$29,115	**TOTAL**	-	-	-	-

[(a)] *1.10 FTE-City Information Systems, 1.60-Light and Water Information Systems*

Budget Division: ***LIBRARY - GENERAL***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Library Services Manager	1.00	1.00	$95,210	$99,535
Senior Librarian (Youth)	1.00	1.00	66,385	72,335
Library Circulation Supervisor	1.00	1.00	60,130	60,720
Library Assistant III	3.00	3.00	151,010	155,100
Librarian	1.00	1.00	69,255	65,610
Senior Administrative Technician	1.00	1.00	65,960	67,210
Community Resources Specialist[(a)]	0.00	1.00	-	48,845
TOTAL	8.00	9.00	$507,950	$569,355

[(a)] Temporary full-time position 0.48 FTE funded by Measure H Grants Funds

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Library Aide	6,916	6,916	$96,605	$100,430
Library Page	2,964	2,964	44,730	47,565
Info Tech Analyst	988	988	32,565	34,895
Literacy Services & Adult Ed Coord	1,456	1,456	36,880	41,045
Community Resource Specialist	988	0.00	20,405	-
Office Spec. I (Passport Agent)	988	988	16,285	18,020
Bookmobile Driver	988	988	14,870	15,085
Department Intern	988	988	12,350	13,090
Librarian	0.00	1,040	-	31,950
TOTAL	16,276	16,328	$274,690	$302,080

Budget Division: ***SAFETY - POLICE***

Full Time Positions

Position Title [b]	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Police Chief	1.00	1.00	$217,660	$217,660
Police Captain	2.00	2.00	333,300	347,300
Police Lieutenant	4.00	4.00	532,090	602,600
Police Sergeant	8.00	8.00	950,495	1,004,250
Police Corporal	10.00	10.00	1,060,365	1,116,265
Police Officer [a]	36.00	36.00	3,572,380	3,443,170
Police Administrative Services Mgr	1.00	1.00	117,860	123,865
Police Communications Supervisor	1.00	1.00	80,170	87,145
Police Records Supervisor	1.00	1.00	70,170	63,070
Administrative Analyst	1.00	1.00	76,795	78,130
Community Services Officer-Field	3.00	3.00	192,675	195,930
Court Liaison Officer	1.00	1.00	80,120	81,505
Dispatcher	10.00	10.00	600,650	610,120
Jail, Fleet & Fac Coordinator	1.00	1.00	59,775	60,845
Property, Evid. & Crime Scene Tech	1.00	1.00	75,650	76,990
Records Specialist III	2.00	1.00	117,465	57,975
Records Specialist II [b]	1.00	0.00	46,604	-
Records Specialist I [b]	1.00	3.00	44,491	137,215
Training Coordinator	1.00	1.00	79,220	81,505
Adminstrative Technician	1.00	1.00	57,295	63,545
TOTAL	87.00	87.00	$8,365,230	$8,449,085

[a] 1.0 FTE funded by TRAP in FY 17/18 and FY 18/19

[b] Flex staffing position. Currently have (2) Specialist I positions filled and (0) Specialist II filled.

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Administrative Asst	1,976	1,976	$42,770	$43,055
Office Specialist I	520	520	8,695	8,995
Police Aide III	3,120	3,120	3,465	44,125
Police Dispatcher	2,184	2,184	52,045	53,800
Police Officer Reserve	6,760	6,760	171,160	207,975
Police Records Specialist	2,080	2,080	39,745	39,115
Police Sgt Reserve	1,664	1,664	39,720	88,010
TOTAL	18,304	18,304	$357,600	$485,075

Budget Division: ***SAFETY - INFORMATION TECHNOLOGY***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Adopted Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Adopted Salary**
Information Systems Manager	1.00	1.00	$92,110	$99,705					
Informaton Tech Analyst	1.00	1.00	63,120	73,675					
TOTAL	2.00	2.00	155,230	173,380	**TOTAL**	-	-	-	-

Budget Division: ***ECONOMIC AND COMMUNITY DEVELOPMENT - PLANNING***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Econ & Comm Dev Director [(a)]	0.35	0.35	$55,300	$55,300	Planning Intern P/T	0	988	$ -	$13,340
Planning Manager [(a)]	0.00	0.35	-	36,540					
Planning & Econ Dev Manager [(a)]	0.35	0.00	33,735	-					
Senior Planner	1.00	1.00	89,695	80,210					
Assistant Planner	1.00	1.00	61,010	69,355					
Planning Technician	1.00	1.00	48,165	52,155					
TOTAL	3.70	3.70	$287,905	$293,560	**TOTAL**	-	988	-	13,340

[(a)] .35 FTE Building, .30 Comm. Improvement

Budget Division: ***ECONOMIC AND COMMUNITY DEVELOPMENT - BUILDING***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Econ & Comm Dev Director [(a)]	0.35	0.35	$55,300	$55,300					
Planning Manager [(a)]	0.00	0.35	$0	$36,540					
Planning & Econ Dev Manager [(a)]	0.35	0.00	33,735	0					
Building Official	1.00	1.00	92,255	104,405					
Building Inspector I	1.00	1.00	78,640	80,005					
Building Inspector II	1.00	1.00	76,960	75,565					
Building Technician	1.00	1.00	57,520	64,110					
[(a)] .35 FTE Planning, .30 Comm Improve									
TOTAL	4.70	4.70	$394,410	$415,925	**TOTAL**	-	-	-	-

Budget Division: ***ECONOMIC AND COMMUNITY DEVELOPMENT - COMMUNITY IMPROVEMENT***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Econ & Comm Dev Director [(a)]	0.30	0.30	$47,400	$47,400					
Planning Manager [(a)]	0.00	0.30	-	31,320					
Planning & Econ Dev Manager [(a)]	0.30	0.00	28,900	-					
Community Improvement Manager[(b)]	0.84	0.84	79,400	85,060					
Community Improvement Inspector	2.00	2.00	118,985	120,785					
Sr. Community Improvement Inspector	1.00	1.00	65,515	70,920					
Development Services Assistant	2.00	2.00	128,785	131,220					
[(a)] .35 FTE Planning, .35 Building									
[(b)] .16 FTE CDBG									
TOTAL	6.44	6.44	$468,985	$486,705	**TOTAL**	-	-	-	-

Budget Division: ***ECONOMIC AND COMMUNITY DEVELOPMENT - CDBG***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Community Improvement Inspector	1.00	1.00	$ 63,155	$ 64,395	Recreation Leader / Part Time	2,413	2,413	$ 36,430	$ 38,170
Community Improvement Manager[(a)]	0.16	0.16	15,125	16,200					
[(a)] 0.84 FTE Comm Imp									
TOTAL	1.16	1.16	$78,280	$80,595	**TOTAL**	2,413	2,413	$36,430	$38,170

Budget Division: ***ECONOMIC AND COMMUNITY DEV. - ECONOMIC DEVELOPMENT***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Proposed Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Proposed Salary**	**FY 20-21 Proposed Salary**
Economic Development Specialist	1.00	1.00	$70,190	$74,600					
TOTAL	1.00	1.00	$70,190	$74,600	**TOTAL**	-	-	-	-

Budget Division: COMMUNITY RESOURCES - *RECREATION*

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Director of Community Resources [a]	0.75	0.75	$109,590	$109,590
Recreation Superintendent	1.00	1.00	97,095	98,035
Recreation Supervisor[b]	0.05	0.00	3,960	-
Recreation Coordinator	3.00	3.00	141,391	146,085
Senior Administrative Technician[c]	1.05	1.05	65,510	71,175
Family Services Manager	0.00	0.45	-	29,985
TOTAL	5.85	6.25	$417,546	$454,870

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Asst Recreation Leader	11,357	2,933	$ 156,790	$ 41,885
Recreation Leader	10,660	6,240	186,065	102,500
Recreation Coordinator	520	520	11,240	11,880
Senior Recreation Leader	0.00	2,184	0	35,345
TOTAL	22,537	11,877	$354,095	$191,610

[a] *.125 Prop A, .125 Prop C*

[b] *.55 FTE Senior Nutrition, .40 FTE Senior Program*

[c] *.15 FTE Senior Nutrition, .30 FTE Senior Program; .50 Prop C*

Budget Division: ***COMMUNITY RESOURCES - AQUATIC PROGRAMS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
					Rec Coordinator (Pool Manager)	707	1,741	$12,955	$38,055
					Asst Pool Manager	478	-	14,310	0
					Instructor Guard	7,332	1,456	135,650	34,620
					Lifeguard	5,824	364	73,250	5,060
					Sr Instruc Guard	478	-	8,075	0
TOTAL	-	-	-	-	**TOTAL**	14,820	3,561	$244,240	$77,735

Budget Division: ***RECREATION AND FAMILY SERVICES - SENIOR NUTRITION***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Recreation Supervisor[(a)]	0.55	0.00	$43,590	$ -
Senior Administrative Technician[(b)]	0.15	0.15	9,165	10,395
Family Services Manager	0.00	0.33	-	21,990
Senior Recreation Leader	0.00	1.00	-	44,140
TOTAL	0.70	1.48	$52,755	$76,525

[(a)] .05 FTE Recreation, .40 Senior Activities

[(b)] .30 FTE Senior Activities .05 Recreation; .50 Prop C

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Home Delivered Meal Mgr	1,269	-	$ 21,040	$ -
Site Mgr	790	-	4,830	-
Custodian	1,196	-	15,225	-
Assist Rec Leader	229	-	2,805	-
Rec Leader	316	-	3,995	-
Kitchen Assistant	599	-	8,430	-
TOTAL	4,399	0	$56,325	$0

Budget Division: ***COMMUNITY RESOURCES - SENIOR ACTIVITIES***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Recreation Supervisor[a]	0.40	0.00	$31,700	$ -
Senior Administrative Technician[b]	0.30	0.30	18,330	20,795
Family Services Manager	0.00	0.22	-	14,660
Senior Recreation Leader	0.00	1.00	-	44,150
TOTAL	0.70	1.52	$50,030	$79,605

[a] .05 FTE Recreation, .55 FTE Senior Nutrition

[b] .15 FTE Senior Nutrition, .05 FTE Recreation; .50 Prop C

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Rec Coordinator	915	915	$19,700	$23,035
Recreation Leader	645	-	5,735	-
TOTAL	1,560	915	$25,435	$23,035

Budget Division: ***COMMUNITY RESOURCES - PROPOSITION A***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Director of Community Resources [a]	0.13	0.13	$ 18,265	$18,265
Transportation Supervisor[b]	0.75	0.75	53,225	57,325
Transportation Dispatcher[c]	1.50	1.50	72,710	76,780
Senior Accountant[d]	0.25	0.25	22,945	23,315
Bus Driver[e]	4.50	3.75	237,905	206,875
Senior Management Analyst[f]	0.25	0.25	20,440	20,645
Senior Administrative Technician[g]	0.15	0.15	9,895	10,080
Administrative Technician[h]	0.25	0.25	15,005	16,025
City Manager[i]	0.05	0.05	10,700	10,700
TOTAL	7.83	7.08	$ 461,090	$440,010

[a] .75 FTE Comm Rsrcs-Rec, .125 Comm Rsrcs-Prop C
[b] .25 FTE Prop C
[c] .50 FTE Prop C
[d] .05 FTE Roadway Maintenance, .10 Sewer Maintenance, .25 Prop C, .05 Engineering, .30 Finance
[e] 1.5 FTE Prop C
[f] .50 FTE Roadway Maintenance, .25 Prop C
[g] .50 FTE Roadway Maintenance, .20 Prop C., .15 Sewer Maintenance
[h] .25 FTE Prop C; .30 Sewer Maintenance; .20 Engineering
[i] .40 FTE CM Admin., .30 L&W, .20 Solid Waste, .05 Prop C

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Bus Driver	3,989	2,350	$84,180	$57,810
Trans Radio/Telephone Operator	2,964	0.00	48,905	-
Transportation Dispatcher	0.00	1,872	-	46,510
TOTAL	6,953	4,222	$133,085	$104,320

Budget Division: ***COMMUNITY RESOURCES - PROPOSITION C***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Community Resources [a]	0.13	0.13	$ 18,265	$18,265	Bus Driver	1,373	790	$30,070	$19,270
Transportation Supervisor[b]	0.25	0.25	17,600	19,110	Asst. Office Spec.	624	-	9,970	-
Transportation Dispatcher[k]	0.50	0.50	24,175	25,590	Trans Radio/Telephone Operator	994	-	16,415	-
Senior Accountant[c]	0.25	0.25	22,945	23,315	Transportation Dispatcher	-	374	-	9,700
Bus Driver[d]	1.50	1.25	79,310	68,950					
Senior Admin Technician[e]	1.05	0.70	68,000	48,095					
Administrative Technician[j]	0.25	0.25	15,005	16,025					
Sr Management Analyst-Admin[h]	0.25	0.25	20,440	20,645					
City Manager[l]	0.05	0.05	10,700	10,700					
[a] .75 FTE Comm Rsrcs-Rec, .13 Comm Rsrcs-Prop A									
[b] .75 FTE Prop A									
[c] .05 FTE Roadway Maintenance, .10 Sewer Maintenenace, .25 Prop A, .05 Engineering, .30 Finance									
[d] 4.50 FTE Prop A									
[e] .65 FTE Finance, .50 FTE Roadway Maintenance, .15 Prop A, .15 Sewer									
[f] .43 FTE Senior Nutrition, .02 Woman's Club, .05 Senior Programs									
[g] .50 FTE Roadway Maintenance, .25 Prop A									
[h] .40 FTE CM Admin, .50 Solid Waste, .05 Prop A									
[i] .40 FTE CM Admin., .30 L&W, .20 Solid Waste, .05 Prop A									
[j] .25 FTE Prop A; .30 Sewer Maintenance; .20 Engineering									
[k] 1.50 FTE Prop A									
[l] .50 FTE Sewer, .25 Road Maintenance, .125 Prop A									
TOTAL	4.23	3.63	276,440	250,695	**TOTAL**	2,991	1,165	56,455	28,970

Budget Division: ***PUBLIC WORKS - GRAFFITI ABATEMENT***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Street Maintenance Worker I[a]	1.02	0.77	$ 48,845	$36,605	Street Maint Worker I	624	624	$ 13,355	$ 15,550
Street Maintenance Worker II	0.00	0.25	-	14,875					
[a] .025 FTE Facilities, .95 Sewer Maintenance, 2.48 Roadway Maintenance									
TOTAL	1.02	1.02	48,845	51,480	**TOTAL**	624	624	13,355	15,550

Budget Division: ***PUBLIC WORKS - ENGINEERING***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Public Works Inspector	1.00	1.00	79,075	80,220					
Senior Accountant[(a)]	0.05	0.05	4,590	4,665					
Assistant Director of PW[(b)]	0.25	0.25	29,380	28,600					
Administrative Technician[(c)]	0.20	0.20	12,005	12,820					
TOTAL	1.50	1.50	125,050	126,305	**TOTAL**	-	-	-	-

[(a)] .30 FTE Finance, .25 Prop A, .25 Prop C, .05 Roadway Maintenance, .10 Sewer

[(b)] .75 FTE Sewer Maint.

[(c)] .25 FTE Prop A; .25 Prop C .30 Sewer Maintenance;

Budget Division: ***PUBLIC WORKS - ROADWAY MAINTENANCE***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Public Works Director/City Engineer[a]	0.25	0.25	$39,860	$40,000	Street Maint Wrk I	832	832	$17,540	$20,515
Senior Admin Tech[b]	0.50	0.50	32,980	33,605					
Senior Management Analyst[c]	0.50	0.50	40,875	41,290					
Street Maintenance Crew Supervisor[d]	1.90	1.90	130,545	141,915					
Street Maintenance Worker III[e]	3.32	1.90	217,050	125,485					
Street Maintenance Worker II[f]	1.35	1.39	68,690	75,735					
Street Maintenance Worker I[g]	2.01	2.92	96,590	141,860					
Senior Accountant[h]	0.05	0.05	4,590	4,665					
[a] *.50 FTE Sewer Maintenance,.125 Prop A, .125 Prop C*									
[a] *.50 FTE Sewer Maintenance,.125 CFD Maintenance, .125 Park Operations*									
[b] *.15 FTE Sewer Maintenance, .15 Prop A, .20 Prop C*									
[c] *.25 FTE Prop C, .25 Prop A*									
[d] *1.05 FTE Facilities; .05 Sewer*									
[e] *.09 FTE Facilities Maintenance; .53 Sewer Maint*									
[f] *.075 FTE Facilities Maintenance; .63 Sewer Maint*									
[g] *.025 FTE Facilities, .95 Sewer Maintenance, .77 Graffiti*									
[h] *.25 FTE Prop A, .25 Prop C, .10 Sewer Maintenance, .05 Measure R/Engr, .30 Finance*									
TOTAL	9.88	9.40	$631,180	$604,555	**TOTAL**	832	832	$17,540	$20,515

Budget Division: ***PUBLIC WORKS - SEWER MAINTENANCE***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Public Works Director/City Engineer[a]	0.50	0.50	$79,717	$80,000					
Assistant Director of PW[b]	0.75	0.75	87,407	85,800					
Public Works Supervisor	0.00	1.00	-	75,760					
Public Works Superintendent	1.00	1.00	73,198	97,675					
Engineering Assistant II	1.00	0.00	77,963	-					
Public Works Project Manager	0.00	1.00	-	87,520					
Engineering Assistant	1.00	1.00	70,524	71,820					
Street Maintenance Crew Supervisor[i]	0.05	0.05	3,109	3,685					
Street Maintenance Worker III[c]	0.59	0.58	39,305	37,460					
Street Maintenance Worker II[d]	0.57	0.34	29,260	20,225					
Street Maintenance Worker I[e]	1.94	1.66	92,749	78,855					
Senior Admin Tech [f]	0.15	0.15	9,896	10,080					
Senior Accountant[g]	0.10	0.10	9,177	9,325					
Administrative Technician[h]	0.30	0.30	18,010	19,235					
[a] *.25 FTE Roadway Maintenance, 1.25 Prop A, 1.25 Prop C*									
[b] *.25 FTE Engineering*									
[c] *.09 FTE Facilities Maintenance; 2.38 Roadway Maintenance*									
[d] *.075 FTE Facilities Maintenance; 2.295 Roadway Maintenance*									
[e] *2.48 FTE Roadway Maintenance,.77 Gaffiti; .025 Facilities*									
[f] *.50 FTE Roadway Maintenance, .15 Prop A, .20 Prop C*									
[g] *.05 FTE Roadway Maintenance, .25 Prop A, .25 Prop C, .05 Engr, .30 FTE Finance*									
[h] *.25 FTE Prop A; .25 Prop C; .20 Engineering*									
[h] *1.90 FTE Roadway Maintenance; 1.05 Facilities*									
TOTAL	7.95	8.43	$590,315	$677,440	**TOTAL**	-	-	-	-

Budget Division: ***PUBLIC WORKS - FACILITIES MAINTENANCE***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Street Maintenance Crew Supervisor[d]	0.05	0.05	$3,424	$3,730					
Street Maintenance Worker III[a]	0.09	0.09	5,877	4,910					
Street Maintenance Worker II[b]	0.08	0.05	3,816	2,630					
Street Maintenance Worker I[c]	0.03	0.05	1,166	2,340					
Facilites Maintenance Foreman	1.00	1.00	68,509	72,655					
[a] 2.38 FTE Roadway Maintenance, .53 Sewer Maintenance									
[b] 2.295 FTE Roadway Maintenance, .63 Sewer Maintenance									
[c] 2.48 FTE Roadway Maintenance, .95 Sewer Maintenance, .77 Graffiti									
[d] 1.90 FTE Roadway Maintenance; 05 Sewer									
TOTAL	1.24	1.24	$82,790	$86,265	**TOTAL**	-	-	-	-

Budget Division: ***PUBLIC WORKS - PARKS OPERATIONS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Rec Super-Parks Operations[a]	0.70	0.70	$68,805	$69,465	Asst. Parks Maint Wrkr I	6,718	6,718	$109,080	$101,600
Dir of Pub Wrks/City Engineer [b]	0.10	0.10	23,915	16,000	Park Ambassadors	2,184	2,184	26,930	29,755
Park Maintenance Supervisor	1.00	1.00	67,420	69,920					
Park Maintenance Crew Supervisor[c]	0.75	0.75	54,140	55,100					
Parks Maintenance Worker III	4.00	4.00	259,610	264,480					
Parks Maintenance Worker I	1.00	1.00	45,070	44,385					
TOTAL	7.55	7.55	$518,960	$519,350	**TOTAL**	8,902	8,902	$136,010	$131,355

[a] 0.30 FTE CFD Maintenance

[b] 0.5 FTE Road Maintenance, 0.25 Sewer, .15 Admin Rosedale

[c] 0.25 FTE CFD Maintenance

Budget Division: ***LIGHT AND WATER - PUBLIC BENEFIT PROGRAMS***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Utility Programs Specialist[a]	0.30	0.30	$27,900	$ 28,850					
Director of Utililites [c]	0.05	0.05	19,880	10,040					
Utilities Admin and Financial Svcs Manager[b]	0.05	0.05	5,355	4,560					
Utilities Comm & Environ Specialist[d]	0.00	0.00	-	-					
Utilities Program Manager[e]	0.70	0.70	73,490	76,005					
[a] .70 FTE Solid Waste									
[b] .95 FTE L&W Admin									
[c] .95 FTE L&W Admin									
[d] .30 FTE L&W Admin, .30 Solid Waste									
[e] .30 FTE Water									
TOTAL	1.10	1.10	$126,625	$119,455	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - CONSUMER SERVICES (ALL)***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Utilities [(a)]	0.95	0.95	$188,880	188,880	Cashiers	2,496	2,496	$40,865	$44,670
Utilities Admin and Financial Svcs Manager	0.95	0.95	101,725	86,635	Drought Tech	1,830	1,830	30,605	31,810
Senior Management Analyst	1.00	1.00	73,925	71,885	Cust Srv Rep I	1,664	0	35,760	0
Senior Administrative Technician	2.00	2.00	118,145	129,695	Meter Reader	1,664	1,456	44,525	42,030
Asst Director-Cust Care and Solutions	1.00	1.00	123,770	128,135	Water Education Specialist	1,560	1,560	35,275	27,115
Customer Care Operations Supervisor	1.00	1.00	77,970	81,755					
Customer Services Representative I	0.00	1.00	-	49,035					
Customer Services Representative III	7.00	9.00	491,185	641,560					
Field Services Representative	2.00	4.00	156,600	311,850					
Field Services Supervisor	1.00	1.00	84,055	88,015					
Meter Reader	6.00	0.00	419,870	0					
City Manager[(c)]	0.30	0.30	64,200	64,200					
Customer Care Lead	1.00	1.00	68,420	74,455					
Utilities Financial Services Analyst	1.00	1.00	73,585	71,885					
Cashier	1.00	1.00	36,815	39,420					
Utility Business Info Sys Spec	1.00	1.00	73,415	88,240					
Utility Billing Specialist	3.00	3.00	234,298	228,165					
Office Specialist I	0.00	1.00	-	36,890					
Water Production Operator Lead	0.00	1.00	0.00	102,890					
(a) .05 FTE Public Benefit									
(b) .30 FTE Solid Waste; .40 Public Benefit									
(c) .30 FTE Solid Waste; .30 Administration; .05 Prop A; .05 Prop C									
TOTAL	30.20	31.20	$2,386,858	2,483,590	**TOTAL**	9,214	7,342	$187,030	$145,625

Budget Division: ***LIGHT AND WATER - CONSUMER SERVICES-ADMINISTRATION***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Director of Utilities[(a)]	0.95	0.95	$ 188,880	$ 188,880					
Utility Admin & Financial Svcs Mgr[(a)]	0.95	0.95	101,725	86,635					
Senior Management Analyst	1.00	1.00	73,925	71,885					
Senior Administrative Technician	2.00	2.00	118,145	129,695					
City Manager[(b)]	0.30	0.30	64,200	64,200					
Utilities Financial Services Analyst	1.00	1.00	73,585	71,885					
Office Specialist I	0.00	1.00	-	36,890					
[(a)] .05 FTE Public Benefit									
[(b)] .30 City Manager Admin., .30 Solid Waste, .05 Prop A, .05 Prop C									
TOTAL	6.20	7.20	$620,460	$650,070	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - CONSUMER SERVICES-CUSTOMER CARE FIELD SRV***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Field Services Representative	2.00	4.00	$156,600	$311,850
Field Services Supervisor	1.00	1.00	84,055	88,015
Meter Reader	6.00	0.00	419,870	-
Water Production Operator Lead	0.00	1.00	-	102,890
TOTAL	9.00	6.00	$660,525	$502,755

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Drought Tech	1,830	1,830	$30,605	$31,810
Meter Reader	1,664	1,456	44,525	42,030
Water Education Specialist	1,560	1,560	35,275	27,115
TOTAL	5,054	4,846	$110,405	$100,955

Budget Division: ***LIGHT AND WATER - CONSUMER SERVICES-CUST. CARE RECS & COLL.***

Full Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Customer Care Operations Supervisor	1.00	1.00	$77,970	$81,755
Utility Business Info Sys Spec	1.00	1.00	73,415	88,240
Customer Services Representative III	7.00	9.00	491,185	641,560
Customer Care Lead	1.00	1.00	68,420	74,455
Cashier	1.00	1.00	36,815	39,420
Utility Billing Specialist	3.00	3.00	234,298	228,165
Customer Services Representative I	0.00	1.00	-	49,035
TOTAL	14.00	17.00	$982,103	$1,202,630

Part Time Positions

Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Cashiers	2,496	2,496	$40,865	$44,670
Cust Srv Rep I	1,664	-	35,760	-
TOTAL	4,160	2,496	$76,625	$44,670

Budget Division: ***LIGHT AND WATER - CONSUMER SERVICES-CUST. CARE EMPLOYEE EXP.***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Asst Director-Cust Care and Solutions[a]	1.00	1.00	$123,770	$128,135					
TOTAL	1.00	1.00	$123,770	$128,135	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - WATER (ALL)***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Assistant Director-Water Operations	1.00	1.00	$143,280	$144,715					
Senior Water System Engineer	1.00	1.00	111,190	119,250					
Engineer Associate	1.00	0.00	95,110	0					
Office Specialist II	1.00	1.00	42,685	43,745					
Water Production Supervisor	1.00	1.00	110,735	118,240					
Water Production Operator III	3.00	4.00	256,440	348,165					
Water Production Operator II	3.00	2.00	223,060	162,030					
Water Distribution Supervisor	1.00	1.00	115,630	121,005					
Water Distribution Crew Supervisor	2.00	2.00	189,380	198,210					
Water Distribution Services Specialist	1.00	1.00	73,640	78,855					
Water Distribution Equipment Operator	2.00	2.00	156,460	148,870					
Water Distribution Worker III	3.00	5.00	241,845	419,020					
Water Distribution Worker II	2.00	0.00	143,885	0					
Water Distribution Worker I	2.00	3.00	115,480	181,045					
Welder/Water Dist Worker I	2.00	2.00	146,040	149,475					
Water System Administrator	1.00	1.00	63,915	64,555					
Utilities Program Manager[(b)]	0.30	0.30	31,494	32,575					
[(a)] .70 FTE Public Benefit									
[(b)] .70 FTE Public Benefit									
TOTAL	27.30	27.30	$2,260,269	$2,329,755	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - WATER-CITY***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Assistant Director-Water Operations	1.00	1.00	$143,280	$144,715					
Senior Water System Engineer	1.00	1.00	111,190	119,250					
Engineer Associate	1.00	0.00	95,110	-					
Office Specialist II	1.00	1.00	42,685	43,745					
Utilities Program Manager[b]	0.30	0.30	31,494	32,575					
Water System Engineer	0.00	1.00	-	103,175					
[a] .70 FTE Public Benefit									
[b] .70 FTE Public Benefit									
TOTAL	4.30	4.30	$423,759	$443,460	**TOTAL**	-	-	-	-

Budget Division: LIGHT AND WATER - WATER - SOURCE OF SUPPLY

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Water Production Supervisor	1.00	1.00	$110,735	$118,240					
Water Production Operator III	3.00	4.00	256,440	348,165					
Water Production Operator II	3.00	2.00	223,060	162,030					
Water System Administrator	1.00	1.00	63,915	64,555					
TOTAL	8.00	8.00	$654,150	$692,990	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - WATER - TRANSMISSION & DISTRIBUTION***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
Water Distribution Supervisor	1.00	1.00	$115,630	$121,005					
Water Distribution Crew Supervisor	2.00	2.00	189,380	198,210					
Water Distribution Services Specialist	1.00	1.00	73,640	78,855					
Water Distribution Equipment Operator	2.00	2.00	156,460	148,870					
Welder/Water Dist Worker I	2.00	2.00	146,040	149,475					
Water Distribution Worker III	3.00	5.00	241,845	419,020					
Water Distribution Worker II	2.00	0.00	143,885	-					
Water Distribution Worker I	2.00	3.00	115,480	181,045					
TOTAL	15.00	16.00	$1,182,360	$1,296,480	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - ELECTRIC (ALL)***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Assistant Director-Electric Operations	1.00	1.00	$135,860	$168,445					
Electric Distribution Supervisor	1.00	1.00	150,090	156,160					
Electric Crew Supervisor	3.00	4.00	398,270	557,175					
Line Mechanic	8.00	3.00	797,800	313,800					
Line Mechanic Helper	1.00	1.00	66,540	71,510					
Apprentice Line Mechanic	2.00	5.00	186,370	453,910					
Senior Electric Test Technician	1.00	1.00	113,135	117,190					
Electrical Test Technician	1.00	1.00	101,860	95,780					
Apprentice Elect Test Technician	1.00	1.00	75,170	78,815					
Office Specialist I	0.00	1.00	0	38,740					
Office Specialist II	1.00	0.00	37,680	0					
Senior Electrical Engineer	1.00	1.00	131,195	125,210					
Electrical Engineer	1.00	1.00	109,875	98,260					
Assistant Director-Resource Management	1.00	1.00	145,010	149,630					
Senior Power Resources Planner	1.00	1.00	119,820	128,720					
Senior Power Resources Coordinator	1.00	1.00	100,580	99,165					
Electric Troubleshooter	0.00	1.00	0.00	122,670					
TOTAL	25.00	25.00	$2,669,255	$2,775,180	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - ELECTRIC - DISTRIBUTIONS & OPERATIONS***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Assistant Director-Electric Operations	1.00	1.00	$135,860	$168,445					
Electric Distribution Supervisor	1.00	1.00	150,090	156,160					
Electric Crew Supervisor	3.00	4.00	398,270	557,175					
Line Mechanic	8.00	3.00	797,800	313,800					
Line Mechanic Helper	1.00	1.00	66,540	71,510					
Apprentice Line Mechanic	2.00	5.00	186,370	453,910					
Senior Electric Test Technician	1.00	1.00	113,135	117,190					
Electrical Test Technician	1.00	1.00	101,860	95,780					
Apprentice Elect Test Technician	1.00	1.00	75,170	78,815					
Office Specialist II	1.00	0.00	37,680	-					
Office Specialist I	0.00	1.00	-	38,740					
Electric Troubleshooter	0.00	1.00	-	122,670					
TOTAL	20.00	20.00	$2,062,775	$2,174,195	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - ELECTRIC - ENGINEERING***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Senior Electrical Engineer	1.00	1.00	$131,195	$125,210					
Electrical Engineer	1.00	1.00	109,875	98,260					
TOTAL	2.00	2.00	$241,070	$223,470	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - ELECTRIC - RESOURCES MANAGEMENT***

Full Time Positions					Part Time Positions				
Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary	Position Title	FY 19-20 Adopted Allocation	FY 20-21 Proposed Allocation	FY 19-20 Adopted Salary	FY 20-21 Proposed Salary
Assistant Director-Resource Management	1.00	1.00	$145,010	$149,630					
Senior Power Resources Planner	1.00	1.00	119,820	128,720					
Senior Power Resources Coordinator	1.00	1.00	100,580	99,165					
TOTAL	3.00	3.00	$365,410	$377,515	**TOTAL**	-	-	-	-

Budget Division: ***LIGHT AND WATER - SOLID WASTE***

Full Time Positions					Part Time Positions				
Position Title	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**	**Position Title**	**FY 19-20 Adopted Allocation**	**FY 20-21 Proposed Allocation**	**FY 19-20 Adopted Salary**	**FY 20-21 Proposed Salary**
City Manager[(a)]	0.30	0.30	$64,200	$64,200					
Utility Programs Specialist[(d)]	0.70	0.70	65,105	67,320					
[(a)] .30 FTE CM Admin, .30 Light & Water Admin, .05 Prop A, .05 Prop C									
[(b)] .50 FTE CM Admin, .05 Prop A, .05 Prop C									
[(c)] .30 FTE Light & Water Admin, .40 Public Benefit									
[(d)] .30 Public Benefit									
TOTAL	1.00	1.00	$ 129,305	$ 131,520	**TOTAL**	-	-	-	-