

## STAFF REPORT

**DATE:** December 14, 2021

**TO:** City Council

**FROM:** Michael Webb, City Manager  
Elena Adair, Finance Director

**SUBJECT:** Updated Position Allocation List and Associated Budget Adjustments

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### **Recommendation**

1. Approve changes to the Position Allocation List for Fiscal Year 2021-22; and
2. Amend Fiscal Year 2021-22 Operating Budget in accordance with these changes.

### **Fiscal Impact**

As the City continues to pivot work to address community needs and City Council priorities, the organizational structure must shift in accordance. While staff works to keep budgetary impacts to a minimum, there are costs associated with workload and program additions. The number of full-time allocated positions in the City will be 363, an increase from the 353 positions allocated in the 2021-2022 Adopted Budget (with 4 of the positions classified as "Limited Term"). Of the General Fund dollars, \$251,000 will be moved from various capital improvement funds, \$82,800 from American Rescue Plan Act funds (217) and up to \$28,000 will be needed from fund balance. Additional details are explained below.

#### *Public Works Utilities and Operations*

No immediate fiscal impact is associated with Water Production Operator Lead position addition. Funds are available to fund the position in Fiscal Year 2021-22 due to existing vacancies in other water division functional areas funded with water enterprise funds. The additional equipment necessary for this position (vehicle, computer, tools) can be purchased within the existing operating budget of Water Production Division. The fiscal impact in future budget allocations is approximately \$160,000 annually associated with the position costs and vehicle replacement funds. The Water Enterprise Fund can support this addition with no impact to existing rates.

#### *Public Works Engineering and Transportation*

The projected fiscal impact from adding the Limited Term positions (2 years maximum duration) in the department is an increase in appropriations of \$279,000 with offsetting cost allocation reimbursements from the Capital Improvement Program of \$251,000. General Fund fund balance will provide the remaining \$28,000.

### *Police*

No immediate fiscal impact is associated with the proposed adjustments. FY 2021-22 General Fund budget includes appropriations for salaries and benefits contingency, which is proposed to be utilized for the partial reinstatements.

### *Social Services and Housing*

The projected fiscal impact from adding positions in the department is an increase in appropriations of \$82,800 for the remainder of the fiscal year, with offsetting revenue from the American Rescue Plan Act of the same amount. (This draws down from the \$790,000 in APRA funding that the Council approved at the October 19, 2021 Council meeting.)

### **Council Goals**

This effort is consistent with the Council Goals to Fund, Maintain and Improve Infrastructure and Foster Excellence in City Services.

### **Commission Input**

The approval of new positions is a standard procedure where the City Council provides direct authority.

For the new Water Fund position, in 2019 and 2020, the Utilities Commission reviewed the Fund's financial plan (with anticipated revenues and planned expenditures) as part of a Cost of Service Study. Costs for additional resources, including adding necessary positions within the water division, were part of the anticipated expenditures within the financial plan. After review by the commission and staff, it was determined that existing rates, which generate the water fund revenue, were sufficient to meet the near term planned expenditures for the utility and the cost of service study was halted until at least 2022. Staff reviews and provides annual water fund updates to the Utilities Commission and during that process will determine the appropriate time to recommend beginning a new cost of service study to determine rate requirements in the future.

### **Background**

#### *Public Works Utilities and Operations*

The City's Water Division is divided into three areas of focus – Production, Programs, and Distribution. Currently, the Water Production team is comprised of three full time positions. These three positions are responsible for the production of potable water delivered to the City by Woodland Davis Clean Water Agency and pumped from the City's groundwater wells. This team also is responsible for maintaining all City water production assets including groundwater wells, storage tanks, and an elevated storage tank. Additionally, the team operates and maintains the North Davis Meadows water wells as part of an agreement with that Community Service Area (CSA) in Yolo County. The operation of the water production system is complex and requires one operator to be on standby at all times to ensure proper and safe operation. Standby requires one operator to respond 24/7 to any emergencies or operating condition that cannot be adjusted during the next day. Operation of the water system also requires State certification.

Additional resources for the water production team have been discussed over the past few years, however the challenges of operating during the pandemic, especially related to 24/7 water production system coverage, have highlighted the inadequacy of the current staffing levels. At times, the team has by necessity only performed critical functions to ensure the water system is operating as needed. Over this time, some preventative maintenance functions have not been performed. While not critical in the short term, preventative maintenance is vital and necessary in the long term to maintain assets. In addition to shifting of work priorities, the current team is also understaffed when working standby. As mentioned above, State certification is required to operate the water system, in addition to intricate knowledge of the computer software and controls that are used to operate the water system. These requirements and knowledge of the system prevents the Department from shifting other staff to fill the gap. A fourth team member on the water production team with the necessary knowledge and certifications will ensure adequate staffing to complete necessary maintenance and repairs for the water system assets and provide an increase in capacity for standby.

Staff is requesting authorization for a new Water Production Operator Lead position. This position will build internal capacity in the water production section and provide growth opportunities for internal staff as a lead position between production operators and the production supervisor. This position is not a supervisor position but will be responsible for training and coordinating work activities of the operators while assisting the section supervisor in maintaining regulatory compliance and coordination with other agencies.

#### *Public Works Engineering and Transportation*

On November 16, 2021, the City Council approved side letter agreements with PASEA and Individual Management bargaining groups enabling the City to hire limited term employees. A limited term employee is a person hired or appointed by the City to perform the job duties of a job classification for a defined project or assignment of not less than six (6) months and not more than two (2) years' duration. Limited term appointment may be either full-time or part-time.

The Department requests allocation of four limited term positions to be added to support Capital Improvement Program (CIP) workload. Addition of the Limited Term positions will be more efficient cost-wise and more effective than utilizing consultants. CIP budget accounts for labor resources in each project whether the work is performed by internal City staff or by an outside consultant. It is expected that by filling these CIP staffing requests with City staff will provide better quality control of construction work. In addition, additional staffing will allow for more of the capital projects be delivered by the proposed completion date or sooner.

The requested positions will be allocated to the General Fund Public Works Engineering and Transportation Department. However, since they will be assigned to CIP, these General Fund salaries and benefits costs plus overhead will be reimbursed through cost allocation by the projects these positions will be supporting. It is projected that approximately 10-15% of the costs will be supported by the general revenues for time that cannot be charged directly to a project (administrative meetings, trainings, time off, etc.).

Staff intends to fill these positions by February 2022 and requests an increase in appropriations of \$279,000 with offsetting cost allocation reimbursements from the CIP of \$251,000. The remaining 10% (\$28,000) will come from unallocated General Fund fund balance. The positions will be incorporated into FY 2022-23 Budget and appropriations will be adjusted to be approved by City Council in June 2022. The Limited Term positions, by definition, will only be in existence for up to 2 years.

In addition to the Limited Term positions, the Position Allocation Listing also changes the title of the previously approved Traffic Engineer to Assistant Public Works Director/ Transportation, to more accurately reflect the position currently under recruitment (which will encompass the traffic engineering duties). There is no additional appropriation this fiscal year required.

### *Police and Dispatch*

As part of the reductions in the FY 2020-21 Budget due to revenue drops from COVID-19, the City made significant cuts across all departments. In the Police Department, reductions amounted to almost a million dollars, primarily through the freezing of several positions that were vacant at the time. These positions included one Corporal, two officers, one dispatcher, one records specialist and funding for an officer trainee. In the FY 2020-21 Budget, the three sworn positions were recommended to be temporarily frozen for one year and then to be reinstated in the subsequent fiscal year. At the time of the FY 2021-22 and 2022-23 biennial budget adoption none of those positions were reinstated as City Council was in the midst of considering several actions related to reimagining public safety, and ultimately resulting in Council support of the Crisis Now model, as well as the formation of the new department of Social Services and Housing. The current department sworn positions were reduced to 58 and non-sworn to 31, with only 11 public safety dispatchers.

The Police Department has been significantly challenged with maintaining minimum staffing as a result of multiple staff out on injury/disability leave, attrition, and authorized protected leaves (parental and medical). When public safety staff are on an injury/disability leave, which can last for one year or more, the City is unable to fill that position. Without increasing the allocation of positions to compensate for those out on extended leaves as well as dealing with position vacancies and rolling attrition, the City will continue to have difficulties maintaining minimum staffing levels, which leaves both the community and current employees vulnerable. Even though there are vacancies at any given time, it can take several months to fill positions, and there is no way to predict when vacancies or injuries will occur. Staffing will further be impacted by anticipated future vacancies due to retirements and separations. Staffing shortages also result in the Department incurring significant overtime, causing severe employee burnout and fatigue. Furthermore, employees are often pulled out of their regular assignment to perform other assignments on a temporary basis, resulting in inefficiencies and degradation in consistent service delivery. Avoiding burnout and fatigue in the realm of public safety is especially crucial as staff must be relied upon to use good judgement at all times in making critical decisions. Finally, statutorily required personnel training and Davis-specific training have been negatively impacted by the staffing shortages.

Dispatch staffing is a very lean operation at all times. When fully funded, the Department should have 12 dispatchers responsible for 24/7/365 services; the Department currently has 11. The minimum staffing is two dispatchers, who are responsible for handling phones, 911 and dispatching both police and fire. During active times, they are responsible for significant multi-tasking. Because of current staffing shortages, the Department was unable to grant time off or provide statutorily required training. This has caused significant fatigue and dispatch is experiencing some of the same issues seen with sworn personnel.

Because of the impacts created by the reduction of the positions that have now been in effect for 18 months, the City Manager is requesting the City Council to reinstate one corporal, one officer and one dispatcher position. As we emerge from the impacts of COVID when temporary reductions in staffing levels were more feasible, police related activity has been picking up in very visible ways with a recent rash of burglary and vandalism activities, for example. Reinstatement to partially restore staffing to pre-COVID levels will help the Department meet service demands and training requirements while reducing burnout and fatigue. As part of the FY 2021-22 budget, staff has set aside salaries and benefits contingency appropriation that is proposed to be utilized for these positions' reinstatement and will not cause an additional burden on the General Fund available balance. The positions will be incorporated into FY 2022-23 Budget and appropriations will be adjusted to be approved by City Council in June 2022.

### *Social Services and Housing*

On October 19, 2021, the City Council approved formation of a new Social Services and Housing department. In addition, the City Manager was directed to take steps to add positions and necessary budget adjustments. At this time, staff is requesting to amend the Authorized Positions List by adding the new Director of Social Services and Housing and Affordable Housing Manager positions. In addition, as part of the new department formation, several positions will be moved from the Police Department and City Manager's Office to support the objectives, goals and workload in delivering services. The detailed list of the positions is identified in Authorized Full-Time Positions Listing (Attachment 1).

The City Manager has begun recruitment and expects to fill the new director position by April 2022. As approved by the City Council in October, this report formalizes the request for an increase in appropriations of \$67,800 for salaries and benefits and \$15,000 for department operations costs for the remainder of this fiscal year. These costs will be offset with the American Rescue Plan Act funding. The positions will be incorporated into FY 2022-23 Budget and additional appropriations will be adjusted to be approved by City Council in June 2022.

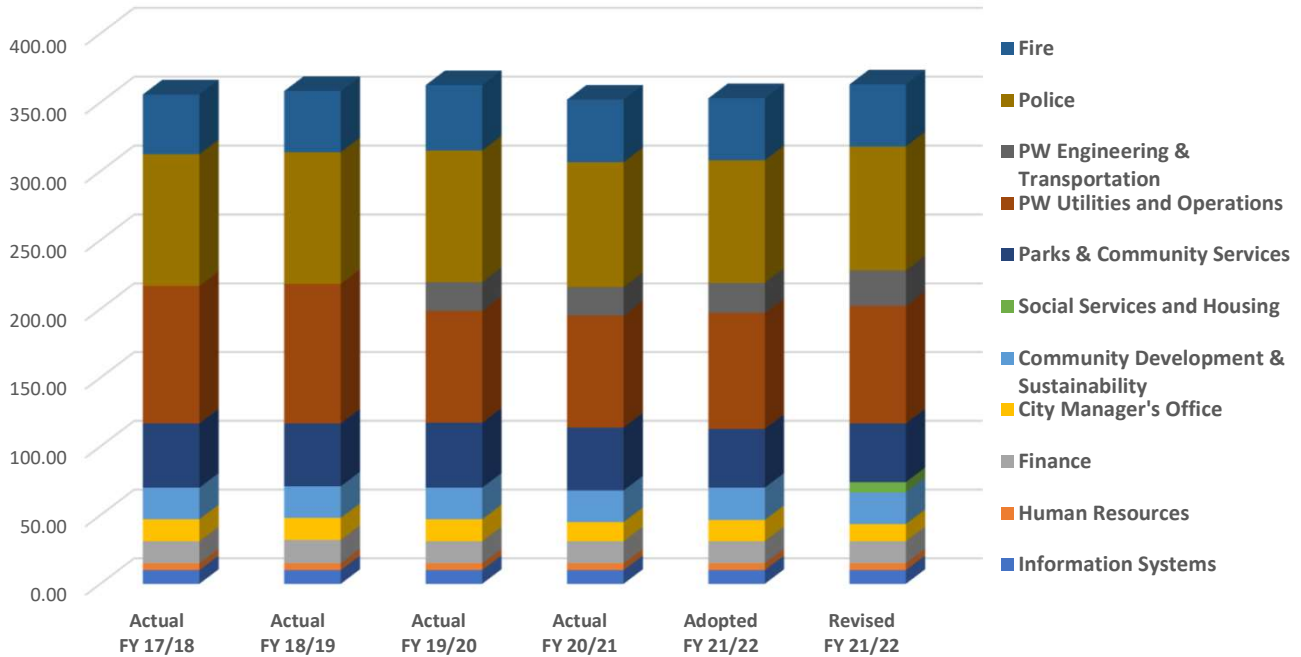
### **Attachments**

1. Authorized Full-Time Positions Listing
2. Resolution



# Authorized Full-Time Positions By Classification Within Department

## FTE Trends



	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>Fire</b>								
Accounting & Fiscal Analyst I	0.40	0.40	0.40	0.40	(0.40)	0.00	-	0.00
Administrative Aide	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Administrative Services Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Administrative Aide - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Fire Assistant Chief	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Fire Captain	9.00	9.00	9.00	9.00	-	9.00	-	9.00
Fire Chief	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Fire Battalion Chief *	4.00	4.00	4.00	4.00	-	4.00	-	4.00
Fire Inspection Specialist	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Firefighter I	7.00	6.00	11.00	8.00	-	8.00	-	8.00
Firefighter II	20.00	21.00	19.00	22.00	-	22.00	-	22.00
Office Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Police Fiscal Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Full-Time Positions</b>	<b>43.40</b>	<b>44.40</b>	<b>47.40</b>	<b>45.40</b>	<b>(0.40)</b>	<b>45.00</b>	<b>-</b>	<b>45.00</b>
<b>Administrative Aide</b>								
Administrative Aide	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fire</b>	<b>43.40</b>	<b>44.40</b>	<b>47.40</b>	<b>45.40</b>	<b>(0.40)</b>	<b>45.00</b>	<b>-</b>	<b>45.00</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>Police</b>								
Accounting & Fiscal Analyst I	0.60	0.60	0.60	0.60	(0.60)	0.00	-	0.00
Administrative Services Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Administrative Aide - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant Police Chief	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Crime Analyst	0.00	0.00	0.00	0.00	1.00	1.00	-	1.00
Deputy Police Chief	2.00	1.00	1.00	1.00	-	1.00	-	1.00
Deputy Director Police Services	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Evidence/Property/Crime Scene Tech	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Executive Assistant - Confidential	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Parking Enforcement Officer	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Police Department Intelligence/Resource Analy	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Management Analyst I	0.00	0.00	0.00	0.00	1.00	1.00	(1.00)	0.00
Police Department Intelligence/Resource Mana	1.00	0.00	0.00	0.00	-	0.00	-	0.00
Police Captain	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Police Chief	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Police Corporal	6.00	6.00	6.00	5.00	-	5.00	1.00	6.00
Police Fiscal Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Police Lieutenant	3.00	4.00	4.00	4.00	-	4.00	-	4.00
Police Officer	40.00	40.00	40.00	38.00	-	38.00	1.00	39.00
Police Records Specialist II	4.00	4.00	4.00	4.00	(1.00)	3.00	-	3.00
Police Sergeant	9.00	9.00	9.00	9.00	-	9.00	-	9.00
Police Service Specialist	11.00	10.00	11.00	10.00	(1.00)	9.00	(1.00)	8.00
Police Service Specialist Supervisor	1.00	2.00	2.00	2.00	(1.00)	1.00	-	1.00
Public Safety Dispatch Superv	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Public Safety Dispatcher I	1.00	1.00	3.00	3.00	-	3.00	-	3.00
Public Safety Dispatcher II	11.00	11.00	9.00	8.00	-	8.00	1.00	9.00
Records & Communications Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Records Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Secretary To Police Chief-Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Support Services Manager	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Youth Intervention Specialist	1.00	1.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Full-Time Positions</b>	<b>95.60</b>	<b>95.60</b>	<b>95.60</b>	<b>90.60</b>	<b>(1.60)</b>	<b>89.00</b>	<b>1.00</b>	<b>90.00</b>
Police Records Specialist II - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Police</b>	<b>95.60</b>	<b>95.60</b>	<b>95.60</b>	<b>90.60</b>	<b>(1.60)</b>	<b>89.00</b>	<b>1.00</b>	<b>90.00</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21		21/22	Dec.	21/22
	FTE's	FTE's	FTE's	FTE's	Change	Adopted	Update	Revised
<b>Public Works Engineering &amp; Transportation</b>								
Administrative Aide	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Administrative Analyst I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Administrative Analyst II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Asset Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant City Engineer Traffic	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant Public Works Director	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant Public Works Director/Transportation	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Assistant To The Director	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Associate Civil Engineer	0.00	0.00	3.00	3.00	-	3.00	-	3.00
Associate Engineer - Pavement Management	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Bicycle/Pedestrian Coordinator	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Building Maintenance Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Building Maintenance Worker I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Building Maintenance Worker II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
City Electrician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
City Engineer	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Collections System Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Collections Systems Technician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Collections System Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Construction Manager	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Custodial Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Department Senior Systems Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Electrician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Engineering Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Engineering Technician II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Compliance Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Lab Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Program Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Resources Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Equipment Mechanic II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Facilities Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Facilities Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Fleet Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
General Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
General Services Clerk	0.00	0.00	0.00	0.00	-	0.00	-	0.00
IPM Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Management Analyst I	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Office Assistant II	0.00	0.00	1.00	1.00	-	1.00	1.00 (a)	2.00
Office Assistant I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Park Maintenance Worker I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Parks & Urban Forest Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Parks/General Services Superintendent	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Principal Civil Engineer	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Project Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Administration Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Director	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Public Works Inspection Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Inspector I	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Public Works Inspector II	0.00	0.00	2.00	2.00	-	2.00	2.00 (a)	4.00
Public Works Maintenance Worker I	0.00	0.00	0.00	0.00	-	0.00	-	0.00





## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21		21/22	Dec.	21/22
	FTE's	FTE's	FTE's	FTE's	Change	Adopted	Update	Revised
<b>Public Works Engineering &amp; Transportation (Continued)</b>								
Public Works Maintenance Worker II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Civil Engineer	0.00	0.00	2.00	2.00	-	2.00	1.00 (a)	3.00
Senior Electrician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Engineering Assistant	0.00	0.00	3.00	3.00	-	3.00	-	3.00
Senior Office Assistant	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Senior Office Assistant - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Public Works Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Small Tree Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Sports Field Maintenance Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Public Works Collections Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Transportation Planner	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Traffic Engineer	0.00	0.00	0.00	0.00	1.00	1.00	(1.00)	0.00
Senior Utility Resource Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Water Division Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Storekeeper	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Transportation Planner	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Transportation Program Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utilities Engineer	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utilities Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utility Program Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utility/Scada Control Systems Technician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Wastewater Division Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Maintenance Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Operator I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Operator II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Program Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Division Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Division Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Production System Operator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Production System Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Quality Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Quality Permitting Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water System Maintenance Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Wildlife Reservation Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Wastewater Division Water Quality Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Division Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Laboratory Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Lead Lab Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Lead Operator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Maintenance Technician I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Maintenance Technician I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Maintenance Technician II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Quality Control Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Senior Operator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Senior Maintenance Technician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Superintendent	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Full-Time Positions</b>	<b>-</b>	<b>-</b>	<b>20.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>4.00</b>	<b>25.00</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21	Change	21/22 Adopted	Dec. Update	21/22 Revised
	FTE's	FTE's	FTE's	FTE's				
<b>Public Works Engineering &amp; Transportation (Continued)</b>								
Administrative Aide 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Services Program Coordinator - 75'	0.00	0.00	0.75	0.75	-	0.75	-	0.75
Equipment Mechanic - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
IPM Specialist 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Office Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Office Assistant II - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	-	-	<b>0.75</b>	<b>0.75</b>	-	<b>0.75</b>	-	<b>0.75</b>
<b>Total Public Works E&amp;T</b>	-	-	<b>20.75</b>	<b>20.75</b>	<b>1.00</b>	<b>21.75</b>	<b>4.00</b>	<b>25.75</b>
<b>Public Works Utilities and Operations</b>								
Administrative Aide	2.00	2.00	1.00	1.00	-	1.00	-	1.00
Administrative Analyst I	2.00	1.00	0.00	0.00	-	0.00	-	0.00
Administrative Analyst II	0.00	1.00	0.00	0.00	-	0.00	-	0.00
Asset Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant City Engineer Traffic	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Assistant Public Works Director	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Assistant To The Director	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant To The Director	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Associate Civil Engineer	3.00	3.00	0.00	0.00	-	0.00	-	0.00
Associate Engineer - Pavement Management	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Bicycle/Pedestrian Coordinator	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Facilities Maintenance Worker Lead *	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Facilities Maintenance Worker I *	0.00	1.00	1.00	1.00	-	1.00	-	1.00
Facilities Maintenance Worker II *	2.00	1.00	1.00	1.00	-	1.00	-	1.00
City Electrician	0.00	0.00	0.00	0.00	-	0.00	-	0.00
City Engineer	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Collections System Supervisor	2.00	2.00	1.00	1.00	-	1.00	-	1.00
Collections Systems Technician	3.00	3.00	3.00	3.00	-	3.00	-	3.00
Collections System Worker	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Conservation Coordinator	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Construction Manager	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Custodial Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Department Senior Systems Analyst	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Electrician	4.00	5.00	5.00	5.00	-	5.00	-	5.00
Engineering Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Engineering Technician II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Compliance Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Laboratory Supervisor *	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Environmental Program Specialist	3.00	3.00	3.00	4.00	-	4.00	-	4.00
Environmental Resources Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Equipment Mechanic II	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Facilities Manager	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Facilities Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Fleet Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
General Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
General Services Clerk	0.00	0.00	0.00	0.00	-	0.00	-	0.00



## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21		21/22	Dec.	21/22
	FTE's	FTE's	FTE's	FTE's	Change	Adopted	Update	Revised
<b>Public Works Utilities and Operations (Continued)</b>								
IPM Specialist	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Management Analyst I	0.00	0.00	2.00	1.00	-	1.00	-	1.00
Office Assistant II	3.00	3.00	2.00	0.00	-	0.00	-	0.00
Office Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Park Maintenance Worker I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Parks & Urban Forest Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Parks/General Services Superintendent	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Principal Civil Engineer	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Project Manager	1.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Administration Manager	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Public Works Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Director	1.00	1.00	0.00	1.00	-	1.00	-	1.00
Public Works Deputy Director	0.00	0.00	0.00	2.00	-	2.00	-	2.00
Public Works Inspection Supervisor	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Public Works Inspector I	1.00	0.00	0.00	0.00	-	0.00	-	0.00
Public Works Inspector II	1.00	2.00	0.00	0.00	-	0.00	-	0.00
Public Works Maintenance Worker I	2.00	2.00	3.00	2.00	-	2.00	-	2.00
Public Works Maintenance Worker II	5.00	5.00	4.00	5.00	-	5.00	-	5.00
Public Works Supervisor	1.00	1.00	2.00	2.00	-	2.00	-	2.00
Senior Civil Engineer	1.00	2.00	0.00	0.00	-	0.00	-	0.00
Senior Electrician	2.00	1.00	1.00	1.00	-	1.00	-	1.00
Senior Engineering Assistant	3.00	3.00	0.00	0.00	-	0.00	-	0.00
Senior Office Assistant	2.00	2.00	1.00	3.00	-	3.00	-	3.00
Senior Office Assistant - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Public Works Supervisor	1.00	1.00	1.00	2.00	-	2.00	-	2.00
Small Tree Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Sports Field Maintenance Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Public Works Collections Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Senior Transportation Planner	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Senior Utility Resource Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Water Division Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Storekeeper	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Transportation Planner	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Transportation Program Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utilities Engineer	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Utilities Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Urban Forestry Program Manager *	0.00	0.00	0.00	0.00	1.00	1.00	-	1.00
Urban Forest Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	-	1.00
Urban Forest Technician	0.00	0.00	0.00	0.00	1.00	1.00	-	1.00
Utility Program Coordinator	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Utility/Scada Control Systems Technician	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Wastewater Division Manager	0.00	1.00	1.00	1.00	-	1.00	-	1.00
Water Distribution Crew Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Water Distribution Maintenance Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water Distribution Operator I	3.00	3.00	4.00	3.00	-	3.00	-	3.00
Water Distribution Operator II	3.00	3.00	2.00	2.00	-	2.00	-	2.00
Water Distribution Program Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Water Division Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Water Division Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00



## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21	Change	21/22 Adopted	Dec. Update	21/22 Revised
	FTE's	FTE's	FTE's	FTE's				
<b>Public Works Utilities and Operations (Continued)</b>								
Water Production System Operator	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Water Production System Operator Lead	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Water Production System Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Water Quality Coordinator	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Water Quality Permitting Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Water System Maintenance Worker	2.00	2.00	2.00	3.00	-	3.00	-	3.00
Wildlife Reservation Specialist	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Wastewater Division Water Quality Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Division Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Laboratory Analyst *	1.00	1.00	2.00	2.00	-	2.00	-	2.00
WWTP Lead Lab Analyst	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Operator III *	4.00	4.00	4.00	4.00	-	4.00	-	4.00
WWTP Maintenance Technician I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Maintenance Technician I	0.00	1.00	1.00	0.00	-	0.00	-	0.00
WWTP Maintenance Technician II	3.00	2.00	2.00	3.00	-	3.00	-	3.00
WWTP Quality Control Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
WWTP Operations Supervisor *	1.00	1.00	1.00	1.00	-	1.00	-	1.00
WWTP Senior Maintenance Technician	2.00	2.00	2.00	2.00	-	2.00	-	2.00
WWTP Superintendent	1.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Full-Time Positions</b>	<b>100.00</b>	<b>101.00</b>	<b>81.00</b>	<b>81.00</b>	<b>3.00</b>	<b>84.00</b>	<b>1.00</b>	<b>85.00</b>
Administrative Aide 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Equipment Mechanic - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
IPM Specialist 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Office Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk	0.00	0.50	0.50	0.50	-	0.50	-	0.50
Office Assistant II - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Stock Clerk - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>
<b>Total Public Works U&amp;O</b>	<b>100.00</b>	<b>101.50</b>	<b>81.50</b>	<b>81.50</b>	<b>3.00</b>	<b>84.50</b>	<b>1.00</b>	<b>85.50</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18	18/19	19/20	20/21		21/22	Dec.	21/22
	FTE's	FTE's	FTE's	FTE's	Change	Adopted	Update	Revised
<b>Parks &amp; Community Services</b>								
Administrative Aide	1.00	1.00	2.00	1.00	-	1.00	-	1.00
Administrative Operations Supervisor	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Assistant Director Parks & Comm Svcs	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Comm Services Prgm Coord	4.00	4.00	4.00	6.00	-	6.00	-	6.00
Community Services Theater Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Projects Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Services Director	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Services Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Services Supervisor	3.00	3.00	4.00	4.00	-	4.00	-	4.00
Community Svcs Superintendent	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Custodian II	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Environmental Resources Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Environmental Resources Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
IPM Specialist	1.00	0.00	0.00	0.00	-	0.00	-	0.00
Irrigation Crew Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Irrigation Specialist	2.00	2.00	3.00	3.00	-	3.00	-	3.00
Office Assistant II	3.00	3.00	3.00	3.00	-	3.00	-	3.00
Office Assistant II - Conf	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Park Maintenance Crew Supervisor	2.00	2.00	1.00	1.00	-	1.00	-	1.00
Park Maintenance Worker II	8.00	8.00	8.00	8.00	-	8.00	-	8.00
Parks & Community Services Director	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Parks Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Parks Superintendent	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Parks Supervisor	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Pool Maintenance Crew Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Pool Maintenance Worker II	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Senior Community Services Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Senior Office Assistant	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Senior Parks Supervisor	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Small Tree Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Tree Grounds Person	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Tree Trimmer II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Urban Forest Manager	1.00	1.00	1.00	1.00	(1.00)	0.00	-	0.00
Urban Forest Supervisor	1.00	1.00	1.00	1.00	(1.00)	0.00	-	0.00
Urban Forest Technician	1.00	1.00	1.00	1.00	(1.00)	0.00	-	0.00
Volunteer Coordinator	0.00	0.00	0.00	1.00		1.00	-	1.00
<b>Total Regular Full-Time Positions</b>	<b>40.00</b>	<b>39.00</b>	<b>39.00</b>	<b>40.00</b>	<b>(3.00)</b>	<b>37.00</b>	<b>-</b>	<b>37.00</b>
Community Services Program Coordinator - 75	2.25	2.25	3.00	0.50	-	0.50	-	0.50
Community Services Theater Coord - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Custodian II	0.75	0.75	0.75	0.75	-	0.75	-	0.75
Irrigation Specialist 75%	0.75	0.75	0.75	0.75	-	0.75	-	0.75
Office Assistant II	0.00	0.00	0.75	0.75	-	0.75	-	0.75
Park Maintenance Worker II - 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Park Maintenance Worker II - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>3.75</b>	<b>3.75</b>	<b>5.25</b>	<b>2.75</b>	<b>-</b>	<b>2.75</b>	<b>-</b>	<b>2.75</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>Parks &amp; Community Services (Continued)</b>								
Child Care Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Financial Associate	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Financial Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Financial Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Program Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Program Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Eligibility Worker II - Russian	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Eligibility Worker II - Spanish	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Eligibility Worker II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Lead Eligibility Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Paratransit Coordinator	1.00	1.00	2.00	2.00	-	2.00	-	2.00
Paratransit Specialist	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Paratransit Supervisor	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Paratransit Vehicle Operator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Child Care Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Special Funded Reg Full-Time Positi</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
Child Care Financial Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Financial Assistant II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Financial Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Program Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Child Care Program Coord	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Eligibility Worker I - Russian - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Eligibility Worker II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Lead Eligibility Worker	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Senior Office Assistant - 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Special Funded Reg Part-Time Positi</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks and Community Services</b>	<b>46.75</b>	<b>45.75</b>	<b>47.25</b>	<b>45.75</b>	<b>(3.00)</b>	<b>42.75</b>	<b>-</b>	<b>42.75</b>
<b>Social Services and Housing Department</b>								
Affordable Housing Manager	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Director of Social Services and Housing	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Management Analyst I	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Management Analyst II	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
Police Services Specialist	0.00	0.00	0.00	0.00	-	0.00	2.00	2.00
Police Services Specialist Supervisor	0.00	0.00	0.00	0.00	-	0.00	1.00	1.00
<b>Total Regular Full-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>7.00</b>
Administrative Aide	0.00	0.00	0.00	0.00	-	0.00	0.50	0.50
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Social Services and Housing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>7.50</b>	<b>7.50</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>Community Development &amp; Sustainability</b>								
Administrative Analyst II	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Assistant Chief Building Official	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Assistant Community Development Director	2.00	1.00	1.00	0.00	-	0.00	-	0.00
Assistant Director Community Development & S	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Assistant Planner I	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Assistant Planner II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Assistant City Manager	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Building Inspector I	3.00	3.00	2.00	3.00	-	3.00	-	3.00
Building Inspector II	2.00	2.00	3.00	3.00	-	3.00	-	3.00
Building/Planning Technician I	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Building/Planning Technician II	2.00	2.00	3.00	2.00	-	2.00	-	2.00
Chief Building Official	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Community Development Administrator	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Community Development Director	0.00	1.00	0.00	0.00	-	0.00	-	0.00
Community Services Supervisor	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Economic Development Coordinator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Management Analyst II	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Office Assistant II	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Open Space Lands Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Planner	3.00	3.00	3.00	2.00	-	2.00	-	2.00
Principal Planner	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Property Management Coordinator	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
Senior Planner	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Sustainability Program Coordinator	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Transportation Planner	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Full-Time Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>	<b>-</b>	<b>23.00</b>
Administrative Aide	0.00	0.00	0.00	0.00	0.50	0.50	(0.50)	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>(0.50)</b>	<b>-</b>
<b>Total Comm. Dev. &amp; Sustainability</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.50</b>	<b>23.50</b>	<b>(0.50)</b>	<b>23.00</b>
<b>City Manager's Office</b>								
Administrative Aide - Confidential	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Administrative Analyst I	3.00	3.00	0.00	0.00	-	0.00	-	0.00
Assistant City Manager	2.00	2.00	1.00	1.00	-	1.00	-	1.00
Business & Community Engagement Director	0.00	1.00	1.00	1.00	-	1.00	-	1.00
Chief Innovation Officer	1.00	0.00	0.00	0.00	-	0.00	-	0.00
City Clerk	1.00	1.00	1.00	1.00	-	1.00	-	1.00
City Manager	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Communications & Customer Services Manage	0.00	0.00	2.00	1.00	-	1.00	-	1.00
Deputy City Clerk I	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Deputy Innovation Officer	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Management Analyst II	0.00	0.00	3.00	3.00	-	3.00	(1.00)	2.00
Media & Communications Officer	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Media Services Specialist	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Office Assistant II *	0.50	0.00	0.00	1.00	(1.00)	0.00	-	0.00
Office Assistant II - Confidential	1.00	1.00	1.00	0.00	1.00	1.00	-	1.00
Public Relations Manager II	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Police Services Specialist	0.00	0.00	0.00	0.00	1.00	1.00	(1.00)	0.00
Police Services Specialist Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	(1.00)	0.00
<b>Total Regular Full-Time Positions</b>	<b>15.50</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>2.00</b>	<b>15.00</b>	<b>(3.00)</b>	<b>12.00</b>



## Authorized Full-Time Positions By Classification Within Department

	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>City Manager's Office (Continued)</b>								
Administrative Aide	0.50	0.50	0.50	0.50	(0.50)	0.00	-	0.00
Office Assistant II	0.00	0.50	0.50	0.50	-	0.50	-	0.50
<b>Total Regular Part-Time Positions</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(0.50)</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>
<b>Total City Manager's Office</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>1.50</b>	<b>15.50</b>	<b>(3.00)</b>	<b>12.50</b>
<b>Finance</b>								
Accountant I	1.00	1.00	2.00	2.00	-	2.00	-	2.00
Accountant II	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Accounting & Fiscal Analyst I	2.00	0.00	0.00	0.00	-	0.00	-	0.00
Accounting & Fiscal Analyst II	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Accounting Assistant	7.00	7.00	6.00	6.00	(3.00)	3.00	-	3.00
Assistant City Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Budget Manager	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Budget Specialist I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Budget Specialist II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Finance Administrator	1.00	1.00	0.00	0.00	-	0.00	-	0.00
Finance Director	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Financial Analyst II	0.00	0.00	1.00	1.00	-	1.00	-	1.00
Financial Planning Specialist	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Financial Services Manager	1.00	2.00	1.00	0.00	-	0.00	-	0.00
Finance Manager	0.00	0.00	0.00	1.00	-	1.00	-	1.00
Financial Supervisor	0.00	1.00	1.00	1.00	-	1.00	-	1.00
Program Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Payroll Technician I	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Payroll Technician II	1.00	0.00	0.00	1.00	-	1.00	-	1.00
Senior Accounting Assistant	2.00	2.00	2.00	2.00	3.00	5.00	-	5.00
<b>Total Regular Full-Time Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
MIS Systems Analyst CONT 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Program Aide 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Support Services Technician 75% - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Support Services Technician 50% - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Finance</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
<b>Human Resources</b>								
Human Resources Administrator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Human Resources Analyst I	0.00	1.00	1.00	0.00	-	0.00	-	0.00
Human Resources Analyst II	1.00	0.00	0.00	1.00	-	1.00	-	1.00
Human Resources Assistant - Confidential	1.00	0.00	0.00	0.00	-	0.00	-	0.00
Human Resources Director	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Human Resources Technician - Confidential	2.00	3.00	3.00	3.00	-	3.00	-	3.00
<b>Total Regular Full-Time Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Total Human Resources</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>





## Authorized Full-Time Positions By Classification Within Department

	17/18 FTE's	18/19 FTE's	19/20 FTE's	20/21 FTE's	Change	21/22 Adopted	Dec. Update	21/22 Revised
<b>Information Systems</b>								
Administrative Aide	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Assistant City Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Budget Specialist I	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Budget Specialist II	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Computer Support Technician II	2.00	2.00	2.00	2.00	-	2.00	-	2.00
GIS Systems Analyst	1.00	1.00	1.00	1.00	-	1.00	-	1.00
Human Resources Administrator	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Information Technology Administrator	1.00	1.00	1.00	0.00	-	0.00	-	0.00
Information Technology Director	0.00	0.00	0.00	1.00	-	1.00	-	1.00
IS Administrative Manager	0.00	0.00	0.00	0.00	-	0.00	-	0.00
MIS Senior System Analyst	1.00	1.00	1.00	1.00	-	1.00	-	1.00
MIS System Analyst	2.00	2.00	2.00	1.00	-	1.00	-	1.00
Program Assistant	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Technical Services Manager	2.00	2.00	2.00	2.00	-	2.00	-	2.00
Web System Analyst	0.00	0.00	0.00	1.00	-	1.00	-	1.00
<b>Total Regular Full-Time Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
MIS Systems Analyst CONT 75%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Program Aide 50%	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Support Services Technician 75% - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
Support Services Technician 50% - Confidential	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Regular Part-Time Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Information Systems</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
<b>CITYWIDE TOTALS</b>								
Total Regular Full-Time Positions	348.50	350.00	352.00	344.00	1.00	345.00	10.00	355.00
Total Regular Part-Time Positions	4.25	5.25	7.50	5.00	-	5.00	-	5.00
Total Special Funded Reg Full-Time Positions	3.00	3.00	3.00	3.00	-	3.00	-	3.00
Total Special Funded Reg Part-Time Positions	0.00	0.00	0.00	0.00	-	0.00	-	0.00
<b>Total Citywide Positions</b>	<b>355.75</b>	<b>358.25</b>	<b>362.50</b>	<b>352.00</b>	<b>1.00</b>	<b>353.00</b>	<b>10.00</b>	<b>363.00</b>

Notes:

(a) Four added positions are limited term appointments subject to two-year term from hiring date.

\* Position title was updated to reflect title currently in use.

**RESOLUTION NO. 21-XXXX SERIES 2021**

**RESOLUTION UPDATING THE POSITION ALLOCATION LIST AND AMENDING  
THE FISCAL YEAR 2021-22 OPERATING BUDGET**

WHEREAS, on June 22, 2021, the City of Davis did adopt Operating and Capital Budget and Authorized Full-Time Positions Listing; and

WHEREAS, in order to appropriately align the work load and funding level for the Public Works Utilities and Operations, Public Works Engineering and Transportation and Police Departments as well as newly established Social Services and Housing Department, the City Manager is proposing workforce changes to address this need; and

WHEREAS, the Public Works Utilities and Operations Water Division is responsible for the potable water system and deliveries of potable water from Woodland Davis Clean Water Agency; and

WHEREAS, the water production team is required to operate the water system 24/7 to ensure proper and safe operation and be Certified by the State to operate a water system; and

WHEREAS, the water production team requires additional internal resources to both maintain the system and appropriately staff the standby responsibilities; and

WHEREAS, the City Council approved side letter agreements enabling the City to hire limited term employees; and

WHEREAS, there is a need in Public Works Engineering and Transportation Department for limited duration support with Capital Improvement Program workload; and

WHEREAS, the Police Department is experiencing difficulties with maintaining minimum staffing as a result of multiple staff out on injury/disability leave, attrition, and authorized protected leaves, both parental and medical; and

WHEREAS, there is a desire to reinstate positions originally frozen in FY20-21 for the health, safety and wellbeing of the public and department personnel; and

WHEREAS, the City Council has formed a new Social Services and Housing Department; and

WHEREAS, appropriate staffing is required to implement the objectives, goals and mission of the new Department; and

WHEREAS, the City Council has considered the report and recommendation of the City Manager on the budget amendment and workforce changes are both fair and appropriate; and

WHEREAS, the City Council has given this budget due consideration as to its projected revenues, anticipated expenditures and available fund balances.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Davis does hereby approve the following workforce changes and that the City's authorized positions are so modified:

1. Public Works Utilities and Operations
  - a. Add Water Production System Operator Lead position
2. Public Works Engineering and Transportation
  - a. Add Office Assistant II position (limited term)
  - b. Add Senior Civil Engineer position (limited term)
  - c. Add two Public Works Inspector II positions (limited term)
  - d. Remove Traffic Engineer and replace with Assistant Public Works Director/Transportation
3. Police
  - a. Add Police Corporal position
  - b. Add Police Officer position
  - c. Add Public Safety Dispatcher II position
  - d. Move Police Services Specialist and Management Analyst positions to Social Services and Housing Department
4. Social Services and Housing
  - a. Add Director of Social Services and Housing position
  - b. Add Affordable Housing Manager position
  - c. Move Police Services Specialist, Police Services Specialist Supervisor and Management Analyst II position from City Manager's Office
  - d. Move Police Services Specialist and Management Analyst I positions from Police Department
  - e. Move regular part-time Administrative Aide position from Community Development and Sustainability Department
5. City Manager's Office
  - a. Move Police Services Specialist, Police Services Specialist Supervisor and Management Analyst II positions to Social Services and Housing Department
6. Community Development and Sustainability
  - a. Move regular part-time Administrative Aide position to Social Services and Housing Department

BE IT FURTHER RESOLVED that the City Council of the City of Davis hereby amends the City's Budget for fiscal year 2021-22, by changing certain revenue and expenditure appropriations, as set forth below:

<b>Fund</b>	<b>Account</b>	<b>Amount</b>
General Fund (PWET)	Increase Salaries and Benefits	\$279,000
General Fund	Increase CIP Cost Allocation Reimbursement	\$251,000
General Fund (Social Services and Housing)	Increase Salaries and Benefits	\$67,800
General Fund	Services and Supplies	\$15,000
General Fund	Transfer In	\$82,800
Economic Stimulus Grants Fund	Transfer Out	\$82,000

PASSED AND ADOPTED by the City Council of the City of Davis on this 14th day of December 2021, by the following vote:

AYES:

NOES:

Gloria J. Partida  
Mayor

ATTEST:

Zoe S. Mirabile, CMC  
City Clerk