

Workforce Changes 2019-2020 and 2020-2021

Department	Request	+/- Positions	Annual Cost	Funding Source	Detail	City Manager Recommendation	
						2019-2020	2020-2021
AMP	Delete Meter Reader Positions	-2	\$ -	N/A	AMP has implemented Automated Metering Infrastructure. Positions vacant and not funded	Recommended	Recommended
AMP	Delete Chief Superintendent Position	-1	\$ -	N/A	Position Vacant and not funded	Recommended	Recommended
AMP	Retitle Two Classifications	0	\$ -	N/A	Retitle Substation Technician and Meter Technician to Electric Maintenance Technician.	Recommended	Recommended
AMP Total		-3					
Community Development	Add Accounting Technician	1	\$ 101,573	Base Reuse, FISC, and Tidelands	Assist with grant management, bonds and managing multiple funds	Not Recommended	Recommended
Community Development	Upgrade Management Analyst to Development Manager	0	\$ 16,232	FISC fund 256	Complexity of work being performed	Recommended	Recommended
Community Development Total		1	\$ 117,805				
Finance	Add Management Analyst/Procurement Analyst	1	\$ 143,000	General Fund	Develop Centralized Purchasing System	Not Recommended	Recommended
Finance	Add Two Limited Term Accountant II	2	\$ -	General Fund	To backfill during ERP implementation. Included in implementation budget	Recommended	Recommended
Finance Total		3	\$ 143,000				
Fire	Add Intermediate Clerk	1	\$ 103,500	General Fund	Provide clerical and administrative support to Training Division	Not Recommended	Not Recommended
Fire	Add 6 Firefighters (3 EMT-certified and 3 Paramedic-certified)	6	\$ 1,147,035	General Fund	Add 4th Emergency Response Ambulance. Cost estimated to be partially offset by fees for service and new Safer Grant if received. Grant will pay 75% percent for first two years and 35% in final year.	Recommended	Recommended
Fire	Increase Salary of Fire Recruits	0	\$ -	General Fund	Current salary below market impacting ability to recruit. Recommendation on new salary pending however new positions costed at Firefighter not recruit salary	Recommended	Recommended
Fire	Add Fire Captain for Training Division	1	\$ 240,000	General Fund	Recruit and probationary training of over 30 personnel over the next 2-3 years	Not Recommended	Not Recommended
Fire	Delete vacate Community Paramedicine Firefighter	-1	\$ -	General Fund	Previously funded by Community Paramedicine	Recommended	Recommended
Fire	Extend Six Limited Term Firefighters for Existing Safer Grant	0	\$ -	General Fund	Grant funding was extended but positions were not	Recommended	Recommended
Fire Department Total		7	\$ 1,490,535				

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Human Resources	Upgrade Human Resource Analyst I to Senior Human Resources Analyst	0	\$ 19,786	General Fund	Complexity of work being performed	Recommended	Recommended
Human Resources Total		0	\$ 19,786				
Information Technology	Transfer IT Systems Analyst to Library Budget	0	\$ -	Internal Service Fund	Existing position. No additional cost.	Recommended	Recommended
Information Technology	Transfer 25% of IT Systems Analyst to PBT	0	\$ (35,750)	Internal Service Fund	Position currently shared between Information Technology(25%) and Planning, Building and Transportation (75%). Will move to 100% PBT.	Recommended	Recommended
Information Technology	Add IT Systems Analyst	1	\$ 156,526	Internal Service Fund	New position to support new Enterprise Resource Planning System and other systems	Recommended	Recommended
Information Technology Total		1	\$ 120,776				
Library	Add Library Technician - Technical Services	1	\$ 90,000	General Fund and Library Fund	Make PT Library Technician a FT position to expand computer lab programs/services.	Not Recommended	Recommended
Library	Add Librarian I - Reference/Adult Services	1	\$ 100,000	General Fund and Library Fund	Develop better community outreach. Not provided on a consistent basis.	Not Recommended	Not Recommended
Library	Add Librarian I - School Liaison	1	\$ 100,000	General Fund and Library Fund	Expand Program. Currently use Part-Time Staff	Recommended	Recommended
Library	Transfer IT Systems Analyst to Library Budget	0	\$ -	General Fund and Library Fund	Existing position. No additional cost.	Recommended	Recommended
Library Department Total		3	\$ 290,000				
Planning, Building, Transportation	Upgrade Account Technician to Administrative Services Coordinator	0	\$ 5,957	Fund 209	To provide office administrative coordination.	Recommended	Recommended
Planning, Building, Transportation	Transfer IT Systems Analyst	0	\$ 35,750	Fund 209	Position currently shared between Information Technology(25%) and Planning, Building and Transportation (75%). Will move to 100% PBT.	Recommended	Recommended
Planning, Building, Transportation	Upgrade Planning Services Manager to City Planner	0	\$ 6,098	Fund 209	Support Department Reorganization	Recommended	Recommended
Planning, Building, Transportation	Retitle Assistant Director Community Development to Assistant Director Planning, Building and Transportation	0	\$ -	N/A	Support Department Reorganization	Recommended	Recommended
Planning, Building, Transportation	Upgrade Base Reuse and Transportation Director to Planning, Building and Transportation Director	0	\$ 11,000	Fund 209	Support Department Reorganization	Recommended	Recommended
Planning, Building, Transportation	Delete Building Official	-1	\$ (244,838)	Fund 209	Support Department Reorganization.	Recommended	Recommended
Planning, Building, Transportation Total		-1	\$ (186,033)				

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Public Works	Upgrade Intermediate Clerk to Engineering Office Assistant	0	\$ 10,755	Fund 310 (Engineering)	Complexity of work being performed	Recommended	Recommended
Public Works	Upgrade Assistant Engineer to Senior Engineer	0	\$ 39,753	Fund 310 (Engineering)	Support land development and permit center	Recommended	Recommended
Public Works	Add Office Assistant	1	\$ 104,843	Fund 701 (Fleet)	Provide clerical support for fleet	Not recommended	Not recommended
Public Works	Add Maintenance Worker II	1	\$ 114,927	Fund 224 (Parking Meter)	Improve revenue collection system. Offset by eliminating part-time staff	Not recommended	Not recommended
Public Works	Add Accounting Technician	1	\$ 101,573	Fund 310 (Engineering)	Accounting Technician to recoup revenues. Offset by eliminating part-time staff	Recommended	Recommended
Public Works Total		3	\$ 371,851				
Recreation and Parks	Add Gardener	1	\$ 100,000	General Fund	Added 39.5 new park acres	Not Recommended	Recommended
Recreation and Parks	Add Gardener	1	\$ 100,000	50% General Fund and 50% Assessment District	Now responsible for Marina Village Park, Portola Triangle & new parks	Recommended	Recommended
Recreation and Parks	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
Recreation and Parks	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
Recreation and Parks	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
Recreation and Parks Total		2	\$ 200,000				
Total New Positions and Workforce Changes		21	\$ 2,567,720				
Total Approved New Positions and Workforce Changes 2019-2020		12	\$ 1,750,465				
Total Approved New Positions 2020-2021		4	\$ 434,573				
New Positions Not Recommended		5	\$ 663,270				
Savings - Positions Deleted		-5	\$ (280,588)				
Note - Year 2 cost will increase based on CalPERS, Medical Benefits and Step increases							