

### Workforce Changes 2019-2020 and 2020-2021

Department	Request	+/- Positions	Annual Cost	Funding Source	Detail	City Manager Recommendation	
						2019-2020	2020-2021
<b>AMP</b>	Delete Meter Reader Positions	-2	\$ -	N/A	AMP has implemented Automated Metering Infrastructure. Positions vacant and not funded	Recommended	Recommended
<b>AMP</b>	Delete Chief Superintendent Position	-1	\$ -	N/A	Position Vacant and not funded	Recommended	Recommended
<b>AMP</b>	Retitle Two Classifications	0	\$ -	N/A	Retitle Substation Technician and Meter Technician to Electric Maintenance Technician.	Recommended	Recommended
<b>AMP Total</b>		<b>-3</b>					
<b>Community Development</b>	Add Accounting Technician	1	\$ 101,573	Base Reuse, FISC, and Tideland	Assist with grant management, bonds and managing multiple funds	Not Recommended	Recommended
<b>Community Development</b>	Upgrade Management Analyst to Development Manager	0	\$ 16,232	FISC fund 256	Complexity of work being performed	Recommended	Recommended
<b>Community Development Total</b>		<b>1</b>	<b>\$ 117,805</b>				
<b>Finance</b>	Add Management Analyst/Procurement Analyst	1	\$ 143,000	General Fund	Develop Centralized Purchasing System	Not Recommended	Recommended
<b>Finance</b>	Add Two Limited Term Accountant II	2	\$ -	General Fund	To backfill during ERP implementation. Included in implementation budget	Recommended	Recommended
<b>Finance Total</b>		<b>3</b>	<b>\$ 143,000</b>				
<b>Fire</b>	Add Intermediate Clerk	1	\$ 103,500	General Fund	Provide clerical and administrative support to Training Division	Not Recommended	Not Recommended
<b>Fire</b>	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
<b>Fire</b>	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
<b>Fire</b>	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
<b>Fire</b>	Delete vacate Community Paramedicine Firefighter	-1	\$ -	General Fund	Previously funded by Community Paramedicine	Recommended	Recommended
<b>Fire</b>	Extend Six Limited Term Firefighters for Existing Safer Grant	0	\$ -	General Fund	Grant funding was extended but positions were not	Recommended	Recommended
<b>Fire Department Total</b>		<b>7</b>	<b>\$ 1,490,535</b>				

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<b>Human Resources</b>	Upgrade Human Resource Analyst I to Senior Human Resources Analyst	0	\$ 19,786	General Fund	Complexity of work being performed	Recommended	Recommended
<b>Human Resources Total</b>		<b>0</b>	<b>\$ 19,786</b>				
<b>Information Technology</b>	Transfer IT Systems Analyst to Library Budget	0	\$ -	Internal Service Fund	Existing position. No additional cost.	Recommended	Recommended
<b>Information Technology</b>	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
<b>Information Technology</b>	Add IT Systems Analyst	1	\$ 156,526	Internal Service Fund	New position to support new Enterprise Resource Planning System and other systems	Recommended	Recommended
<b>Information Technology Total</b>		<b>1</b>	<b>\$ 120,776</b>				
<b>Library</b>	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
<b>Library</b>	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
<b>Library</b>	Add Librarian I - School Liaison	1	\$ 100,000	General Fund and Library Fund	Expand Program. Currently use Part-Time Staff	Recommended	Recommended
<b>Library</b>	Transfer IT Systems Analyst to Library Budget	0	\$ -	General Fund and Library Fund	Existing position. No additional cost.	Recommended	Recommended
<b>Library Department Total</b>		<b>3</b>	<b>\$ 290,000</b>				
<b>Planning, Building, Transportation</b>	Upgrade Account Technician to Administrative Services Coordinator	0	\$ 5,957	Fund 209	To provide office administrative coordination.	Recommended	Recommended
<b>Planning, Building, Transportation</b>	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
<b>Planning, Building, Transportation</b>	Upgrade Planning Services Manager to City Planner	0	\$ 6,098	Fund 209	Support Department Reorganization	Recommended	Recommended
<b>Planning, Building, Transportation</b>	Retitle Assistant Director Community Development to Assistant Director Planning, Building and Transportation	0	\$ -	N/A	Support Department Reorganization	Recommended	Recommended
<b>Planning, Building, Transportation</b>	Upgrade Base Reuse and Transportation Director to Planning, Building and Transportation Director	0	\$ 11,000	Fund 209	Support Department Reorganization	Recommended	Recommended
<b>Planning, Building, Transportation</b>	Delete Building Official	-1	\$ (244,838)	Fund 209	Support Department Reorganization.	Recommended	Recommended
<b>Planning, Building, Transportation Total</b>		<b>-1</b>	<b>\$ (186,033)</b>				

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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							