

## Recommended 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. Position is vacant and not funded	Recommended	Recommended
<b>AMP</b>	Delete Streetlight Maintenance Position	-1		N/A	Position Vacant and not funded. Streetlight function transferred to Public Works	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>City Attorney</b>	Upgrade Risk Manager Position to Assistant City Attorney II	0	\$ 5,200	General Fund	Would serve as the City's Risk Manager/Litigation Deputy. Litigation Deputy will handle certain litigation matters in house. Will fill at Deputy City Attorney II level. Cost is difference between Risk Manager and Deputy City Attorney II.	Recommended	Recommended
<b>City Attorney Total</b>		<b>0</b>	<b>\$ 5,200</b>				
<b>Community Development</b>	Add Accounting Technician	1	\$ 101,600	Base Reuse, FISC, and Tidelands	Assist with grant management, bonds and managing multiple funds	Not Recommended	Recommended
<b>Community Development</b>	Upgrade Management Analyst to Development Manager	0	\$ 16,200	FISC fund 256	Complexity of work being performed	Recommended	Recommended
<b>Community Development</b>	Retitle Redevelopment Manager to Base Reuse Manager	0		N/A	Better reflect the duties of the position	Recommended	Recommended
<b>Community Development Total</b>		<b>1</b>	<b>\$ 117,800</b>				
<b>Finance</b>	Add Management Analyst/Procurement Analyst	1	\$ 148,000	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>\$ 148,000</b>				
<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. Recommended to increase Fire Recruit hourly wage from \$14.42 to \$25.75.	Recommended	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. Extend positions to February 27, 2022.	Recommended	Recommended
<b>Fire Department Total</b>		<b>5</b>	<b>\$ 1,147,035</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 Information Technology Systems Analyst	1	\$ 156,500	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>\$ 120,750</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 - 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>2</b>	<b>\$ 190,000</b>				
<b>Planning, Building, Transportation</b>	Upgrade Account Technician to Administrative Services Coordinator	0	\$ 6,000	Permit Fees	To provide office administrative coordination.	Recommended	Recommended
<b>Planning, Building, Transportation</b>	Transfer IT Systems Analyst	0	\$ 35,750	Permit Fees	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	Permit Fees	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	Permit Fees	Support Department Reorganization	Recommended	Recommended
<b>Planning, Building, Transportation</b>	Delete Building Official	-1	\$ (244,838)	Permit Fees	Support Department Reorganization.	Recommended	Recommended
<b>Planning, Building, Transportation Total</b>		<b>-1</b>	<b>\$ (185,990)</b>				

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

<b>Public Works</b>	Upgrade Intermediate Clerk to Engineering Office Assistant	0	\$ 10,800	Fund 310 (Engineering)	Complexity of work being performed	Recommended	Recommended
<b>Public Works</b>	Upgrade Assistant Engineer to Senior Engineer	0	\$ 39,800	Fund 310 (Engineering)	Support land development and permit center	Recommended	Recommended
<b>Public Works</b>	Add Accounting Technician	1	\$ 101,800	Fund 310 (Engineering)	Accounting Technician to recoup revenues. Offset by eliminating part-time staff	Recommended	Recommended
<b>Public Works Total</b>		<b>1</b>	<b>\$ 152,400</b>				
<b>Recreation and Parks</b>	Add Gardener	1	\$ 100,000	General Fund	Added 39.5 new park acres	Not Recommended	Recommended
<b>Recreation and Parks</b>	Add Gardener	1	\$ 100,000	50% General Fund and 50% Assessment District	Now responsible for Marina Village Park, Portola Triangle & new parks	Recommended	Recommended
<b>Recreation and Parks</b>	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
<b>Recreation and Parks</b>	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
<b>Recreation and Parks</b>	Downgrade Park Maintenance Worker position to Gardener	0	\$ -	General Fund	Savings included in base budget	Recommended	Recommended
<b>Recreation and Parks Total</b>		<b>2</b>	<b>\$ 200,000</b>				
<b>Total Approved New Positions and Workforce Changes 2019-2020</b>		<b>12</b>					
<b>Total Approved New Positions 2020-2021</b>		<b>4</b>					
<b>Total Deleted Positions</b>		<b>-5</b>					
<b>Note - Year 2 cost will increase based on CalPERS, Medical Benefits and Step increases</b>							