

EXHIBIT A

Five-Year Budget Staffing Plan

FY 2018/19 Changes to Staffing Levels - General Fund			
Dept	Position	Add FTE	Comments
Community Development	Building Inspector (Limited Term)	1	Add one limited-term building inspector
Fire	Firefighter Paramedic	2	Add two firefighter paramedics
Police	Police Officer	1	Add one police officer to backfill for officer working on domestic violence grant
Public Works	Management Analyst I/II	1	Add one management analyst to backfill for analyst moving to new Utilities Department
	Junior Engineer	1	Add one junior engineer to development engineering division
6		Additional General Fund FTE	
FY 2018/19 Changes to Staffing Levels - Non General Fund / Other Funding Sources			
Public Works Fleet	Fleet Manager	-1	Remove fleet manager position
Utilities Water	Associate Civil Engineer	1	Add one associate civil engineer to work on CIP
	Associate Civil Engineer (Limited Term)	1	Add one limited-term associate civil engineer to work on disaster-related and HMGP CIP
	Senior Engineering Aide	2	Add two senior engineering aides
3		Additional Non General Fund FTE	

FY 2018/19 Staffing Reallocations - All Funds				
Dept	Position	Eliminate FTE	Add FTE	Comments
Human Resources	Management Analyst I/II	1		Restructuring of the Human Resources department to better meet organizational needs.
	Human Resources Manager		1	
	Personnel Assistant	1		
	Human Resources Coordinator		1	
	Safety Officer	1		
	Safety Analyst		1	
Parks and Recreation	Secretary	1		Reclass to allow for additional duties.
	Administrative Assistant		1	
Public Works	Deputy Public Works Director (Operations)	1		The creation of the Utilities department created the need for movement of positions within both the new department and Public Works.
	Utilities Director		1	
	Electrical Supervisor	1		
	Engineering Assistant	1		
	Maintenance Superintendent		2	
	Secretary	1		
	Administrative Secretary		1	
	Equipment Mechanic	1		
	Senior Equipment Mechanic		1	
Utilities	Water General Manager	1		
	Deputy Utilities Director		1	
10		10		

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Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended	
City Manager	City Manager	1.00	1.00	1.00	1.00	1.00	
	Assistant City Manager - Administrative Services	1.00	1.00	1.00	-	-	
	Assistant City Manager - Development Services	-	-	-	1.00	1.00	
	Assistant to the City Manager	1.00	1.00	1.00	-	-	
	Deputy City Manager	-	-	-	1.00	1.00	
	Community Outreach Coordinator (Management Analyst I/II)	1.00	1.00	1.00	1.00	1.00	
	Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00	
	Parking Programs Manager	-	-	-	1.00	1.00	
	<i>Part Time -FTE</i>	<i>0.17</i>	<i>0.12</i>	<i>-</i>	<i>-</i>	<i>-</i>	
	Total full time employees	5.00	5.00	5.00	6.00	6.00	
	<i>Total part time employees</i>	<i>0.17</i>	<i>0.12</i>	<i>-</i>	<i>-</i>	<i>-</i>	
Total City Manager	5.17	5.12	5.00	6.00	6.00		
City Clerk	City Clerk	1.00	1.00	1.00	1.00	1.00	
	Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	
	Records Analyst	-	1.00	1.00	1.00	1.00	
	<i>Records Specialist (LT)</i>	<i>1.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
	Imaging Clerk	1.00	1.00	1.00	1.00	1.00	
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	
	<i>Part Time - FTE</i>	<i>0.57</i>	<i>0.48</i>	<i>0.48</i>	<i>0.48</i>	<i>0.48</i>	
	Total full time employees	4.00	5.00	5.00	5.00	5.00	
	<i>Total part time employees</i>	<i>0.57</i>	<i>0.48</i>	<i>0.48</i>	<i>0.48</i>	<i>0.48</i>	
	<i>Total limited term employees</i>	<i>1.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
Total City Clerk	5.57	5.48	5.48	5.48	5.48		
City Attorney	City Attorney	1.00	1.00	1.00	1.00	1.00	
	Assistant City Attorney	1.00	1.00	1.00	1.00	1.00	
	Deputy City Attorney	1.00	1.00	1.00	1.00	1.00	
	Legal Secretary to the Attorney	1.00	1.00	1.00	1.00	1.00	
	Total City Attorney	4.00	4.00	4.00	4.00	4.00	
Human Resources	Human Resources Director	1.00	1.00	1.00	1.00	1.00	
	Assistant Human Resources Director	-	1.00	1.00	1.00	1.00	
	Personnel Manager	1.00	-	-	-	-	
	Human Resources Manager [1]	-	-	-	-	1.00	
	Management Analyst I/II [1]	1.00	1.00	1.00	2.00	1.00	
	Safety Analyst [2]	-	-	-	-	1.00	
	Safety Officer [2]	1.00	1.00	1.00	1.00	-	
	Human Resources Coordinator [3]	-	-	-	-	1.00	
	Personnel Assistant [3]	2.00	3.00	3.00	1.00	-	
	Office Assistant I/II	-	-	-	1.00	1.00	
	<i>Part Time -FTE</i>	<i>0.48</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
	Total full time employees	6.00	7.00	7.00	7.00	7.00	
<i>Total part time employees</i>	<i>0.48</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		
Total Human Resources	6.48	7.00	7.00	7.00	7.00		
Finance	<i>Administration</i>	Finance Director	1.00	1.00	1.00	1.00	1.00
		Finance Manager	1.00	1.00	1.00	1.00	1.00
		Finance Analyst	1.00	1.00	1.00	1.00	1.00
		Administrative Assistant	-	1.00	1.00	1.00	1.00
		Administrative Secretary	1.00	-	-	-	-
	<i>Part Time -FTE</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.72</i>	<i>0.48</i>	
		4.00	4.00	4.00	4.72	4.48	
	<i>Accounting & Auditing</i>	Accounting & Audit Supervisor	1.00	1.00	1.00	1.00	1.00
		Senior Accountant	-	-	1.00	1.00	1.00
		Accountant	3.00	3.00	2.00	2.00	2.00
		Accounting Technician/Tech Entry	2.00	3.00	3.00	3.00	3.00
		Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
	<i>Part Time -FTE</i>	<i>0.46</i>	<i>0.46</i>	<i>0.46</i>	<i>-</i>	<i>-</i>	
		8.46	9.46	9.46	9.00	9.00	
	<i>Revenue</i>	Revenue Operations Supervisor	1.00	1.00	1.00	1.00	1.00
		Accounting Technician/Tech Entry	4.00	4.00	4.00	4.00	4.00
		<i>Accounting Technician/Tech Entry (LT)</i>	<i>1.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
		Account Clerk I/II	4.00	5.00	5.00	5.00	5.00
		<i>Part Time -FTE</i>	<i>0.75</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
		10.75	10.00	10.00	10.00	10.00	

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Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended
Finance (Continued)						
<i>Purchasing</i>	Purchasing Services Manager	-	-	1.00	1.00	1.00
	Purchasing & Inventory Specialist	-	-	-	1.00	1.00
	Management Analyst I/II	-	1.00	-	-	-
	Purchasing Agent	1.00	-	-	-	-
		1.00	1.00	1.00	2.00	2.00
<i>Information Technology</i>	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
	Systems Administrator	2.00	2.00	2.00	3.00	3.00
	Systems Analyst	5.00	5.00	5.00	4.00	4.00
	GIS Coordinator	1.00	1.00	1.00	1.00	1.00
	Telecommunication Technician	1.00	-	-	-	-
	Telecommunication Specialist	1.00	2.00	2.00	2.00	2.00
	<i>Part Time -FTE</i>	-	-	-	-	-
		11.00	11.00	11.00	11.00	11.00
	Total full time employees	33.00	35.00	35.00	36.00	36.00
	<i>Total part time employees</i>	1.21	0.46	0.46	0.72	0.48
	<i>Total limited term employees</i>	1.00	-	-	-	-
	Total Finance	35.21	35.46	35.46	36.72	36.48
Parks & Recreation Services						
<i>Administration</i>	Parks & Recreation Services Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant [4]	-	-	-	-	1.00
	Secretary [4]	1.00	1.00	1.00	1.00	-
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	-	1.03	0.96	1.23	0.48
		5.00	6.03	5.96	6.23	5.48
<i>Recreation</i>	Recreation Manager	-	1.00	1.00	1.00	1.00
	Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
	Recreation Coordinator	4.00	4.00	4.00	4.00	4.00
	<i>Part Time -FTE [5]</i>	16.61	11.79	11.79	14.40	15.50
		22.61	18.79	18.79	21.40	22.50
<i>Parks</i>	Parks, Trees & Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
	Parks Trees & Facilities Supervisor	2.00	3.00	3.00	3.00	3.00
	Park Maintenance Worker III [6]	7.00	8.00	8.00	8.00	7.00
	Park Maintenance Worker I/II	12.00	11.00	11.00	11.00	11.00
	Maintenance Laborer [6]	4.00	5.00	5.00	5.00	4.00
	<i>Part Time -FTE</i>	5.16	5.10	6.20	7.68	8.11
		31.16	33.10	34.20	35.68	34.11
<i>Bldg and Facility Maintenance</i>	Parks, Trees & Facilities Supervisor [6]	1.00	1.00	1.00	1.00	-
	Maintenance Craftworker [6]	1.00	1.00	1.00	1.00	-
	Custodian [6]	4.00	4.00	4.00	4.00	-
	<i>Part Time -FTE [6]</i>	2.24	0.46	0.46	1.12	-
		8.24	6.46	6.46	7.12	-
	Total full time employees	43.00	46.00	46.00	46.00	38.00
	<i>Total part time employees</i>	24.01	18.38	19.41	24.42	24.09
	Total Parks & Recreation Services	67.01	64.38	65.41	70.42	62.09
Community Development						
<i>Administration</i>	Community Development Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	1.00	2.00	2.00
	Administrative Secretary	1.00	1.00	1.00	-	-
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	4.00	4.00	4.00	4.00	4.00
<i>Planning</i>	Planning Manager	1.00	1.00	1.00	1.00	1.00
	Senior Planner	2.00	2.00	2.00	2.00	2.00
	Associate Planner	2.00	2.00	2.00	1.00	1.00
	Assistant Planner	1.00	1.00	1.00	2.00	2.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	0.46	0.17	0.10	0.19	0.19
			7.46	7.17	7.10	7.19

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Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended	
Community Development (Continued)							
<i>Building Inspection</i>	Chief Building Official	1.00	1.00	1.00	1.00	1.00	
	Deputy Chief Building Official [7]	-	-	1.00	1.00	1.00	
	Senior Building Inspector [7]	1.00	1.00	-	1.00	1.00	
	Plans Examiner	1.00	1.00	1.00	1.00	1.00	
	Building Inspector I/II [7]	-	-	-	2.00	2.00	
	Building Inspector I/II (LT) [8]	-	-	-	-	1.00	
	Building Inspector	3.00	3.00	3.00	-	-	
	Permit Technician [9]	1.00	2.00	2.00	2.00	3.00	
			7.00	8.00	8.00	8.00	10.00
			2.00	3.00	3.00	3.00	3.00
<i>Code Enforcement</i>	Code Enforcement Officer	2.00	3.00	3.00	3.00	3.00	
		2.00	3.00	3.00	3.00	3.00	
<i>Economic Development</i>	Econ Dev & Redevelopment Manager	1.00	1.00	1.00	1.00	1.00	
	Sr Development Project Coordinator	-	1.00	1.00	1.00	1.00	
	Sr Development Project Coordinator (LT)	1.00	-	-	-	-	
	Development Project Coordinator	1.00	1.00	1.00	1.00	1.00	
		3.00	3.00	3.00	3.00	3.00	
<i>Housing</i>	Housing Manager	1.00	1.00	1.00	1.00	1.00	
	Housing Rehab Prgm Supervisor	1.00	1.00	1.00	1.00	1.00	
	Rental Assistant Prgm Supervisor	1.00	1.00	1.00	1.00	1.00	
	Affordable Housing Representative	1.00	1.00	1.00	1.00	1.00	
	Housing Rehabilitation Specialist [10]	-	-	1.00	-	-	
	Housing Rehabilitation Specialist (LT) [10]	-	-	-	1.00	1.00	
	Secretary	1.00	1.00	1.00	1.00	1.00	
	Housing Specialist	5.00	5.00	5.00	5.00	5.00	
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	
	Part Time -FTE	1.83	2.19	1.19	1.27	0.95	
			12.83	13.19	13.19	13.27	12.95
	Total full time employees	33.00	36.00	37.00	36.00	37.00	
	Total part time employees	2.29	2.36	1.29	1.46	1.14	
	Total limited term employees	1.00	-	-	1.00	2.00	
	Total Community Development	36.29	38.36	38.29	38.46	40.14	
Public Works							
<i>Administration</i>	Public Works Director	1.00	1.00	1.00	1.00	1.00	
	Deputy PW Director - Engineering	1.00	1.00	1.00	1.00	1.00	
	Deputy PW Director - Operations [11]	1.00	1.00	1.00	1.00	-	
	Admin Services Manager	1.00	1.00	1.00	1.00	1.00	
	Management Analyst I/II	-	1.00	2.00	2.00	2.00	
	Accounting Technician/Tech Entry	1.00	1.00	-	-	-	
	Administrative Secretary [12]	-	-	-	-	1.00	
	Secretary [12]	1.00	1.00	1.00	1.00	-	
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	
	Part Time -FTE	-	1.08	1.08	0.88	0.88	
			7.00	9.08	9.08	8.88	7.88
	<i>Maintenance</i>	Public Works Maintenance Manager	1.00	1.00	1.00	1.00	1.00
		Maintenance Superintendent [11]	-	-	-	-	1.00
Associate Civil Engineer		-	-	-	1.00	1.00	
Junior Engineer / Assistant Engineer		-	1.00	1.00	-	-	
Engineering Assistant [11]		1.00	1.00	1.00	1.00	-	
Street Field Supervisor		3.00	3.00	3.00	3.00	3.00	
Heavy Equipment Operator		2.00	2.00	2.00	2.00	2.00	
Street Maintenance Worker III		3.00	3.00	3.00	3.00	3.00	
Street Maintenance Worker I/II [7]		9.00	9.00	10.00	10.00	12.00	
Park Maintenance Worker III [6]		-	-	-	-	1.00	
Maintenance Laborer [6]		-	-	-	-	1.00	
Senior Office Assistant [11]		-	-	-	-	1.00	
Office Assistant I/II [11]		-	-	-	-	1.00	
Part Time -FTE [13]		0.93	3.31	3.31	2.81	1.85	
		19.93	23.31	24.31	23.81	28.85	
<i>Fleet Management</i>	Fleet Manager	1.00	1.00	1.00	1.00	-	
	Fleet Shop Supervisor	1.00	1.00	1.00	1.00	1.00	
	Senior Equipment Mechanic [11]	-	-	-	-	1.00	
	Equipment Mechanic [11]	4.00	4.00	4.00	4.00	3.00	
	Office Assistant I/II [11]	1.00	1.00	1.00	1.00	-	
	Part Time -FTE	-	-	-	1.38	0.46	
		7.00	7.00	7.00	8.38	5.46	

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Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended
Public Works (Continued)						
<i>General Services</i>	Maintenance Superintendent [11]	-	-	-	-	1.00
	Electrical Supervisor [11]	1.00	1.00	1.00	1.00	-
	Electrician III	2.00	2.00	2.00	2.00	2.00
	Electrician I/II	2.00	2.00	3.00	3.00	3.00
	Electrician I/II - (LT)	1.00	1.00	-	-	-
	Parks, Trees & Facilities Supervisor [6]	-	-	-	-	1.00
	Maintenance Craftsworker [6]	-	-	-	-	1.00
	Custodian [6]	-	-	-	-	4.00
	Part Time -FTE [6]	-	-	-	-	1.39
		6.00	6.00	6.00	6.00	13.39
<i>Real Property</i>	Property Manager	1.00	1.00	1.00	1.00	1.00
	Engineering Aide / Senior Engineering Aide [14]	-	-	-	-	1.00
	Part Time -FTE [14]	-	-	0.50	0.46	-
		1.00	1.00	1.50	1.46	2.00
<i>Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer	1.00	1.00	1.00	3.00	3.00
	Junior Engineer / Assistant Engineer	2.00	2.00	2.00	3.00	3.00
	Engineering Assistant	1.00	1.00	1.00	2.00	2.00
	Engineering Aide / Senior Engineering Aide	3.00	3.00	2.00	2.00	2.00
	Part Time -FTE	0.23	0.27	0.27	0.19	0.19
			8.23	8.27	7.27	11.19
<i>Development Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer	1.00	1.00	2.00	1.00	1.00
	Junior Engineer / Assistant Engineer [15]	2.00	2.00	2.00	1.00	2.00
	Transportation Planner I/II	1.00	1.00	1.00	1.00	1.00
	Supervising Engineering Assistant [16]	-	-	-	2.00	2.00
	Engineering Assistant [16]	3.00	4.00	4.00	1.00	1.00
	Engineering Aide / Senior Engineering Aide	1.00	2.00	3.00	4.00	4.00
Part Time -FTE	0.22	0.92	0.92	1.00	1.00	
		9.22	11.92	13.92	12.00	13.00
<i>Construction</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Junior Engineer / Assistant Engineer	1.00	1.00	1.00	1.00	1.00
	Senior Construction Inspector [16]	-	-	-	1.00	1.00
	Construction Inspector [16]	2.00	2.00	2.00	1.00	1.00
	Construction Inspector Assistant	1.00	1.00	1.00	1.00	1.00
	Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	2.00	2.00
	Part Time -FTE	-	-	-	0.19	0.19
		7.00	7.00	7.00	7.19	7.19
<i>Central Stores</i>	Purchasing & Inventory Specialist	1.00	1.00	1.00	-	-
		1.00	1.00	1.00	-	-
	Total full time employees	64.00	68.00	71.00	72.00	79.00
	Total part time employees	1.38	5.58	6.08	6.92	6.89
	Total limited term employees	1.00	1.00	-	-	-
		66.38	74.58	77.08	78.92	85.89
Utilities [11]						
<i>Administration</i>	Utilities Director [11]	-	-	-	-	1.00
	Deputy Utilities Director [11]	-	-	-	-	1.00
	Management Analyst I/II [11]	-	-	-	-	1.00
	Secretary [11]	-	-	-	-	1.00
	Water Resources Analyst [11]	-	-	-	-	1.00
	Water Conservation Specialist [11]	-	-	-	-	1.00
			-	-	-	-
<i>Material Diversion Services</i>	Materials Diversion Administrator	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	1.00	1.00	1.00	1.00
	Waste Prevention Specialist	-	-	1.00	1.00	1.00
	Waste Prevention Representative	1.00	1.00	-	-	-
	Senior Scalehouse Attendant	-	-	-	1.00	1.00
	Scalehouse Attendant	2.00	2.00	2.00	2.00	2.00
	Part Time -FTE	2.00	2.38	2.38	2.42	2.42
		7.00	7.38	7.38	8.42	8.42

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Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended
Utilities (Continued)						
<i>Water Admin</i> [11]	Water General Manager [11]	1.00	1.00	1.00	1.00	-
<i>Water Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer [17]	1.00	1.00	2.00	2.00	3.00
	Associate Civil Engineer (LT) [18]	-	-	-	-	1.00
	Water Resources Analyst [11]	1.00	1.00	1.00	1.00	-
	Engineering Assistant	1.00	3.00	3.00	3.00	3.00
	Water Conservation Specialist [11]	1.00	1.00	1.00	1.00	-
	Junior Engineer / Assistant Engineer [19]	-	-	-	-	1.00
	Engineering Aide / Senior Engineering Aide [11][17][19]	2.00	-	1.00	1.00	2.00
	Engineering Aide - (LT)	1.00	1.00	-	-	-
	Secretary [11]	1.00	1.00	1.00	1.00	-
		10.00	10.00	11.00	11.00	11.00
<i>Water Distribution</i>	Water Distribution System Superintendant	1.00	1.00	1.00	1.00	1.00
	Water Facilities Supervisor	2.00	2.00	2.00	1.00	1.00
	Supervising Water Service Worker [20]	1.00	-	-	1.00	1.00
	Water Systems Specialist	1.00	1.00	1.00	1.00	1.00
	Water Meter Specialist [20]	1.00	1.00	1.00	1.00	-
	Water Facilities Worker III	2.00	2.00	2.00	2.00	2.00
	Water Facilities Worker I/II	6.00	8.00	8.00	6.00	6.00
	Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
	Water Services Worker	5.00	5.00	5.00	5.00	5.00
	Senior Office Assistant [11]	1.00	1.00	1.00	1.00	-
		22.00	23.00	23.00	21.00	19.00
<i>Water Treatment</i>	Water Quality Manager	1.00	1.00	1.00	1.00	1.00
	Water Treatment Manager	1.00	1.00	1.00	1.00	1.00
	Plant Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
	Water Facilities Supervisor	-	-	-	1.00	1.00
	Water Facilities Worker I/II	-	-	-	2.00	2.00
	Control Systems Administrator	-	-	1.00	1.00	1.00
	Control System Supervisor	1.00	1.00	-	-	-
	Control Systems Analyst	-	-	2.00	2.00	2.00
	Control System Specialist	2.00	2.00	-	-	-
	Senior Water Treatment Facility Operator	1.00	1.00	1.00	1.00	1.00
	Water Treatment Facility Operator/Trainee [20]	9.00	10.00	10.00	10.00	10.00
	Plant Maintenance Electrician	1.00	1.00	1.00	1.00	1.00
	Plant Maintenance Mechanic III	2.00	2.00	2.00	2.00	2.00
	Plant Maintenance Mechanic I/II	1.00	1.00	1.00	1.00	1.00
	Water Quality Supervisor	-	-	-	1.00	1.00
	Laboratory Technician	2.00	2.00	2.00	2.00	2.00
	Purchasing & Inventory Specialist	1.00	1.00	1.00	1.00	1.00
	Part Time -FTE	4.66	3.23	3.23	3.23	3.23
		27.66	27.23	27.23	31.23	31.23
	Total full time employees	59.00	61.00	63.00	66.00	69.00
	Total part time employees	6.66	5.61	5.61	5.65	5.65
	Total limited term employees	1.00	1.00	-	-	1.00
	Total Utilities	66.66	67.61	68.61	71.65	75.65
Police						
<i>Administration</i>	Police Chief	1.00	1.00	1.00	1.00	1.00
	Administrative Services Manager	0.50	0.50	0.50	0.50	0.50
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	Secretary [21]	1.00	1.00	1.00	-	-
	Management Analyst I/II [21]	-	-	-	1.00	1.00
	Part Time -FTE	0.94	0.94	0.94	0.48	0.48
		4.44	4.44	4.44	3.98	3.98
<i>Special Operations</i>	Police Lieutenant	2.00	2.00	2.00	2.00	2.00
	Police Sergeant	3.00	3.00	3.00	3.00	3.00
	Police Officer	12.00	15.00	15.00	15.00	15.00
	Police Forensic Specialist	1.00	1.00	1.00	1.00	1.00
	Homeless Outreach Specialist	1.00	1.00	1.00	1.00	1.00
	Part Time -FTE	5.58	3.92	3.92	2.88	2.88
		24.58	25.92	25.92	24.88	24.88

EXHIBIT A

Five-Year Budget Staffing Plan

Department/ Division	Position Title	2014/15 Amended	2015/16 Amended	2016/17 Amended	2017/18 Amended	2018/19 Amended
Police (Continued)						
<i>Patrol</i>						
	Police Captain	1.00	1.00	1.00	1.00	1.00
	Police Lieutenant	1.00	1.00	1.00	1.00	1.00
	Police Sergeant	8.00	8.00	8.00	8.00	8.00
	Police Officer/Police Officer Trainee [22]	45.00	44.00	44.00	46.00	47.00
	Community Service Officer I/II	5.00	5.00	5.00	6.00	6.00
	<i>Part Time -FTE</i>	<i>0.46</i>	<i>0.46</i>	<i>0.46</i>	<i>2.35</i>	<i>2.35</i>
		60.46	59.46	59.46	64.35	65.35
<i>Support Services</i>						
	Police Captain	1.00	1.00	1.00	1.00	1.00
	Communications Manager	1.00	1.00	1.00	1.00	1.00
	Police Records Bureau Administrator	1.00	1.00	1.00	1.00	1.00
	Public Safety Dispatch Supervisor	4.00	4.00	4.00	4.00	4.00
	Public Safety Dispatcher II	17.00	17.00	17.00	17.00	17.00
	Public Safety Call Taker / Public Safety Dispatcher I	8.00	8.00	8.00	8.00	8.00
	Senior Police Records Assist.	1.00	1.00	1.00	1.00	1.00
	Community Service Officer I/II	1.00	1.00	-	-	-
	Police Records Assistant I/II	6.00	6.00	6.00	6.00	6.00
	Police Property Technician	-	-	1.00	2.00	2.00
	<i>Part Time -FTE</i>	<i>1.55</i>	<i>2.60</i>	<i>2.60</i>	<i>3.77</i>	<i>3.77</i>
		41.55	42.60	42.60	44.77	44.77
	Total full time employees	122.50	124.50	124.50	128.50	129.50
	<i>Total part time employees</i>	<i>8.53</i>	<i>7.92</i>	<i>7.92</i>	<i>9.47</i>	<i>9.47</i>
	Total Police	131.03	132.42	132.42	137.97	138.97
Fire						
<i>Administration</i>						
	Fire Chief	1.00	1.00	1.00	1.00	1.00
	Administrative Services Manager	0.50	0.50	0.50	0.50	0.50
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	<i>0.17</i>	<i>0.17</i>	<i>0.17</i>	<i>0.22</i>	<i>0.22</i>
		2.67	2.67	2.67	2.72	2.72
<i>Prevention</i>						
	Fire Marshal [23]	-	-	-	1.00	1.00
	Fire Division Chief [23]	1.00	1.00	1.00	-	-
	Fire Prevention Inspector III	1.00	1.00	1.00	1.00	1.00
	Fire Prevention Inspector I/II	2.00	3.00	3.00	3.00	3.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	<i>0.55</i>	<i>0.55</i>	<i>0.55</i>	<i>0.77</i>	<i>0.77</i>
		5.55	6.55	6.55	6.77	6.77
<i>Operations</i>						
	Fire Division Chief	1.00	1.00	1.00	1.00	1.00
	Fire Battalion Chief	3.00	4.00	4.00	4.00	4.00
	Fire Captain	16.00	15.00	15.00	16.00	16.00
	Firefighter/Paramedic [24]	26.00	26.00	26.00	27.00	29.00
	Firefighter	11.00	11.00	11.00	12.00	12.00
	Emergency Medical Services Specialist	1.00	1.00	1.00	1.00	1.00
	<i>Part Time -FTE</i>	<i>1.79</i>	<i>1.79</i>	<i>2.29</i>	<i>3.31</i>	<i>3.31</i>
		59.79	59.79	60.29	64.31	66.31
	Total full time employees	65.50	66.50	66.50	69.50	71.50
	<i>Total part time employees</i>	<i>2.51</i>	<i>2.51</i>	<i>3.01</i>	<i>4.29</i>	<i>4.29</i>
	Total Fire	68.01	69.01	69.51	73.79	75.79
Total City Staff		491.81	503.42	508.26	530.42	537.49
City Staff by Type						
	Full-Time	439.00	458.00	464.00	476.00	482.00
	Part-Time	47.81	43.42	44.26	53.42	52.49
	Limited Term	5.00	2.00	-	1.00	3.00
		491.81	503.42	508.26	530.42	537.49

EXHIBIT A

END NOTES

All Decision Package changes are dependent upon full review by City of Napa Human Resources and are subject to change.

- [1] DP-539 replaces one Management Analyst I/II position with the new Human Resources Manager position

- [2] DP-542 downgrades the Safety Officer position to Safety Analyst. Position is funded through Risk Management Internal Service Fund

- [3] DP-543 changes the title of the Personnel Assistant position to Human Resources Coordinator

- [4] DP-545 reclasses one Secretary position to Administrative Assistant

- [5] DP-460 requested additional funds for part-time services (1,000 hours)

- [6] DP-549 moves Parks and Recreation positions to Public Works

- [7] R2017-29 added 1 Deputy Chief Building Official and deleted 1 Senior Building Inspector. R2017-161 brought back the Senior Building Inspector position and created the flexibly staffed Building Inspector I/II classifications. These 3 classifications replace the flexibly staffed Building Inspector and Building Inspector Trainee positions. Moved 1 Building Inspector to Senior.

- [8] DP-521 adds one limited term Building Inspector I/II position

- [9] DP-493, approved in the original adopted budget, adds 1 Permit Technician in FY 18/19

- [10] Housing Rehabilitation Specialist (full-time) position was added in the FY 16/17 mid-cycle budget but never filled. The original adopted budget for FY 17/18 removed this position, but CDD then brought back the position as limited-term on R2017-162.

- [11] DP-552 creates the Utilities Department and reorganizes the Public Works Department. It includes multiple reclasses, adds a Management Analyst I/II and a Engineering Aide/Senior Engineering Aide, and removes the Fleet Manager.

- [12] DP-548 reclasses one Secretary position to Administrative Secretary

- [13] DP-488, approved in the original adopted budget, removes 1.92 part-time FTE and adds 2 Street Maintenance Worker I/II in FY 18/19

- [14] DP-451, approved in the original adopted budget, removes 0.46 part-time FTE and adds 1 Engineering Aide

- [15] DP-535 adds one Junior Engineer / Assistant Engineer

- [16] DP-497, approved in the original adopted budget, included a classification study for two Engineering Assistants and 1 Construction Inspector. The Supervising Engineering Assistant and Senior Construction Inspector positions were approved on R2018-027.

- [17] DP-527 adds one Associate Civil Engineer and one Senior Engineering Aide

- [18] DP-528 adds one Limited Term Associate Civil Engineer

- [19] DP-433, approved in the original adopted budget, reclasses 1 Engineering Aide/Senior Engineering Aide to Junior/Assistant Engineer in FY 18/19

- [20] R2015-116 eliminated 1 Supervising Water Service Worker and added 1 Water Treatment Facility Operator. DP-426, approved in the original adopted budget, adds back the Supervising Water Service Worker position in FY 17/18 and eliminates the Water Meter Specialist position in FY 18/19

- [21] R2018-004 eliminated 1 Secretary and added 1 Management Analyst I/II

- [22] DP-519 adds one Police Officer position

- [23] R2018-038 deleted the Fire Division Chief position and added the Fire Marshal position

- [24] DP-520 adds two Firefighter/Paramedic positions
