

EXHIBIT A

Five-Year Staffing Plan

Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
City Manager	City Manager	1.00	1.00	1.00	1.00	1.00
	Assistant City Manager - Administrative Services	1.00	—	—	—	—
	Assistant City Manager - Development Services	—	1.00	—	—	—
	Assistant City Manager [1]	—	—	1.00	1.00	—
	Assistant to the City Manager	1.00	—	—	—	—
	Deputy City Manager [2]	—	1.00	1.00	2.00	2.00
	<i>Deputy City Manager (LT) [3]</i>	—	—	—	—	—
	Community Outreach Coordinator (Management Analyst I/II)	1.00	1.00	—	—	—
	Community Relations and Media Manager	—	—	1.00	1.00	1.00
	Secretary to the City Manager	1.00	1.00	1.00	1.00	1.00
	<i>Management Fellow (LT), 6/30/21 end date [3]</i>	—	—	—	2.00	2.00
	Parking Programs Manager	—	1.00	—	—	—
	Total budgeted full time positions	5.00	6.00	5.00	6.00	5.00
	Total budgeted limited term positions	—	—	—	2.00	2.00
Total City Manager		5.00	6.00	5.00	8.00	7.00
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	1.00
	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
	Total City Clerk	5.00	5.00	5.00	5.00	5.00
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	—	—	—
	Human Resources Manager	—	—	2.00	2.00	2.00
	Management Analyst I/II	1.00	2.00	1.00	1.00	1.00
	Safety Analyst	—	—	1.00	1.00	1.00
	Safety Officer	1.00	1.00	—	—	—
	Human Resources Coordinator	—	—	1.00	1.00	1.00
	Personnel Assistant	3.00	1.00	—	—	—
	Office Assistant I/II	—	1.00	1.00	1.00	1.00
Total Human Resources		7.00	7.00	7.00	7.00	7.00

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Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
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	—	—	—
	Management Analyst I/II	—	—	1.00	1.00	1.00
	Secretary [3]	—	—	—	—	—
	Office Assistant I/II [3] - FY21 Vacancy Freeze	—	—	—	1.00	1.00
	Accounting Technician / Accounting Technician (Entry) (LT), 6/30/21 end date [4]	—	—	—	2.00	2.00
	Systems Analyst (LT), 6/30/21 end date [4]	—	—	—	1.00	1.00
	<i>Administration Total</i>	4.00	4.00	4.00	8.00	8.00
<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	1.00	1.00
	Accountant	2.00	2.00	2.00	2.00	2.00
	Payroll Specialist [5]	—	—	—	1.00	1.00
	Accounting Technician / Accounting Technician (Entry) [5]	3.00	3.00	3.00	2.00	2.00
	Account Clerk I/II	2.00	2.00	2.00	2.00	2.00
	<i>Accounting & Auditing Total</i>	9.00	9.00	9.00	9.00	9.00
<i>Revenue</i>	Revenue Operations Supervisor	1.00	1.00	1.00	1.00	1.00
	Accountant [3]	—	—	—	1.00	1.00
	Accounting Technician / Accounting Technician (Entry) [3]	4.00	4.00	4.00	3.00	3.00
	Account Clerk I/II [3]	5.00	5.00	5.00	4.00	4.00
	<i>Revenue Total</i>	10.00	10.00	10.00	9.00	9.00
<i>Purchasing</i>	Purchasing Services Manager	1.00	1.00	1.00	1.00	1.00
	Purchasing & Inventory Specialist	—	1.00	1.00	—	—
	<i>Purchasing Total</i>	1.00	2.00	2.00	1.00	1.00
<i>Information Technology</i>	Information Technology Manager	1.00	1.00	1.00	1.00	1.00
	Systems Administrator [6]	2.00	3.00	3.00	5.00	5.00
	Systems Analyst [6]	5.00	4.00	4.00	2.00	1.00
	Systems Analyst - FY21 Vacancy Freeze	—	—	—	—	1.00
	Management Analyst I/II	—	—	—	1.00	1.00
	GIS Coordinator	1.00	1.00	1.00	1.00	1.00
	Telecommunication Specialist	2.00	2.00	2.00	1.00	1.00
	Telecommunication Technician	—	—	—	1.00	1.00
	<i>Information Technology Total</i>	11.00	11.00	11.00	12.00	12.00
	Total budgeted full time positions	35.00	36.00	36.00	36.00	34.00
	Total FY21 unbudgeted full time positions	—	—	—	—	2.00
	Total budgeted limited term positions	—	—	—	3.00	3.00
	Total Finance	35.00	36.00	36.00	39.00	39.00

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Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
Parks & Recreation Services						
<i>Administration</i>	Parks & Recreation Services Director - FY21 Vacancy Freeze	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 [7]	1.00	1.00	1.00	—	—
	Administrative Assistant	—	—	1.00	1.00	1.00
	Secretary	1.00	1.00	—	—	—
	Office Assistant I/II [7]	1.00	1.00	1.00	—	—
	<i>Administration Total</i>	5.00	5.00	5.00	3.00	3.00
<i>Recreation</i>	Recreation Manager	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant [7]	—	—	—	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	3.00
	Recreation Coordinator - FY21 Vacancy Freeze					1.00
	<i>Recreation Total</i>	7.00	7.00	7.00	8.00	8.00
<i>Parks</i>	Parks, Trees & Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
	Senior Office Assistant [7]	—	—	—	1.00	1.00
	Parks Trees & Facilities Supervisor	3.00	3.00	3.00	3.00	3.00
	Park Maintenance Worker III	8.00	8.00	7.00	7.00	7.00
	Park Maintenance Worker I/II	11.00	11.00	11.00	11.00	10.00
	Park Maintenance Worker I/II - FY21 Vacancy Freeze					1.00
	Senior Park Ranger [8] - FY21 Vacancy Freeze	—	—	—	1.00	1.00
	Maintenance Laborer	5.00	5.00	4.00	4.00	4.00
	<i>Parks Total</i>	28.00	28.00	26.00	28.00	28.00
<i>Building and Facility Maintenance</i>	Parks, Trees & Facilities Supervisor	1.00	1.00	—	—	—
	Maintenance Craftsworker	1.00	1.00	—	—	—
	Custodian	4.00	4.00	—	—	—
	<i>Bldg and Facility Maintenance Total</i>	6.00	6.00	—	—	—
	Total budgeted full time positions	46.00	46.00	38.00	39.00	35.00
	Total FY21 unbudgeted full time positions					4.00
	Total Parks & Recreation Services	46.00	46.00	38.00	39.00	39.00
Community Development						
<i>Administration</i>	Community Development Director	1.00	1.00	1.00	1.00	1.00
	Management Analyst I/II	1.00	2.00	2.00	2.00	2.00
	Administrative Secretary	1.00	—	—	—	—
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00
	<i>Administration Total</i>	4.00	4.00	4.00	4.00	4.00

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Community Development - Continued						
<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	1.00	1.00	1.00	1.00
	Assistant Planner	1.00	2.00	2.00	2.00	2.00
	Permit Technician	—	—	1.00	—	—
	Planning Aide - FY21 Vacancy Freeze	—	—	—	1.00	1.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Planning Total</i>	7.00	7.00	8.00	8.00	8.00
<i>Building Inspection</i>	Chief Building Official	1.00	1.00	1.00	1.00	1.00
	Deputy Chief Building Official - FY21 Vacancy Freeze	1.00	1.00	1.00	1.00	1.00
	Plans Examiner - FY21 Vacancy Freeze	1.00	1.00	1.00	1.00	1.00
	Senior Building Inspector	—	1.00	1.00	1.00	1.00
	Building Inspector I/II	—	2.00	2.00	3.00	3.00
	<i>Building Inspector I/II (LT)</i>	—	—	1.00	—	—
	Building Inspector	3.00	—	—	—	—
	Permit Technician	2.00	2.00	2.00	2.00	1.00
	Permit Technician - FY21 Vacancy Freeze	—	—	—	—	1.00
	<i>Office Assistant I/II (LT), 6/30/21 end date [9]</i>	—	—	—	1.00	1.00
	<i>Building Inspection Total</i>	8.00	8.00	9.00	10.00	10.00
<i>Code Enforcement</i>	Code Enforcement Officer	3.00	3.00	2.00	2.00	2.00
	<i>Code Enforcement Total</i>	3.00	3.00	2.00	2.00	2.00
<i>Economic Development</i>	Econ Dev & Redevelopment Manager - FY21 Vacancy Freeze	1.00	1.00	1.00	1.00	1.00
	Sr Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
	Development Project Coordinator	1.00	1.00	1.00	1.00	1.00
	<i>Economic Development Total</i>	3.00	3.00	3.00	3.00	3.00
<i>Parking Programs</i>	Parking Programs Manager	—	—	1.00	1.00	1.00
	<i>Parking Programs Total</i>	—	—	1.00	1.00	1.00

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Community Development - Continued							
Housing	Housing Manager	1.00	1.00	1.00	1.00	1.00	
	Assistant Housing Manager	—	—	—	1.00	1.00	
	Housing Rehab Program Supervisor	1.00	1.00	1.00	1.00	1.00	
	Rental Assistance Program 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	1.00	—	—	1.00	1.00	
	Housing Rehabilitation Specialist (LT)	—	1.00	1.00	—	—	
	Secretary	1.00	1.00	1.00	1.00	1.00	
	Housing Specialist [10]	5.00	5.00	5.00	4.00	4.00	
	Housing Specialist (LT), 12/17/19-12/16/20 [10]	—	—	—	1.00	1.00	
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	
	Housing Total	12.00	12.00	12.00	13.00	13.00	
	Total budgeted full time positions	37.00	36.00	37.00	39.00	34.00	
Total FY21 unbudgeted full time positions						5.00	
Total budgeted limited term positions		—	1.00	2.00	2.00	2.00	
Total Community Development		37.00	37.00	39.00	41.00	41.00	
Public Works							
Administration	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	1.00	1.00	—	—	—	
	Admin Services Manager	1.00	1.00	1.00	1.00	1.00	
	Management Analyst I/II	2.00	2.00	1.00	1.00	1.00	
	Administrative Secretary	—	—	1.00	1.00	1.00	
	Secretary	1.00	1.00	—	—	—	
	Office Assistant I/II	1.00	1.00	1.00	1.00	1.00	
Administration Total		8.00	8.00	6.00	6.00	6.00	
Fleet Management	Fleet Manager	1.00	1.00	—	—	—	
	Fleet Shop Supervisor	1.00	1.00	1.00	1.00	1.00	
	Equipment Mechanic Entry/Journey/Master	—	—	4.00	4.00	3.00	
	Equipment Mechanic Entry/Journey/Master - FY21 Vacancy Freeze						1.00
	Equipment Mechanic	4.00	4.00	—	—	—	
	Office Assistant I/II	1.00	1.00	—	—	—	
Fleet Management Total		7.00	7.00	5.00	5.00	5.00	

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Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
Public Works - Continued						
<i>Maintenance</i>	Public Works Operations Manager	1.00	1.00	1.00	1.00	1.00
	Maintenance Superintendent	—	—	1.00	1.00	1.00
	Associate Civil Engineer	—	1.00	1.00	1.00	1.00
	Management Analyst I/II	—	—	1.00	1.00	1.00
	Junior Engineer / Assistant Engineer	1.00	—	—	—	—
	Engineering Assistant	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 [11]	10.00	10.00	12.00	12.00	10.00
	Street Maintenance Worker I/II - FY21 Vacancy Freeze					2.00
	Park Maintenance Worker III	—	—	1.00	1.00	1.00
	Park Maintenance Worker I/II	—	—	—	1.00	1.00
	Maintenance Laborer [11]	—	—	1.00	—	—
	Senior Office Assistant	—	—	1.00	1.00	1.00
	Office Assistant I/II	—	—	1.00	1.00	1.00
	<i>Maintenance Total</i>	21.00	21.00	28.00	28.00	28.00
<i>General Services</i>	Maintenance Superintendent	—	—	1.00	1.00	1.00
	Electrical Supervisor	1.00	1.00	—	—	—
	Electrician III [12]	2.00	2.00	2.00	1.00	1.00
	Electrician I/II	3.00	3.00	3.00	3.00	3.00
	Parks, Trees & Facilities Supervisor	—	—	1.00	1.00	1.00
	Maintenance Craftsworker	—	—	1.00	1.00	1.00
	Custodian	—	—	4.00	4.00	4.00
	<i>General Services Total</i>	6.00	6.00	12.00	11.00	11.00
<i>Real Property</i>	Property Manager	1.00	1.00	1.00	1.00	1.00
	Engineering Aide / Senior Engineering Aide - FY21 Vacancy Freeze	—	—	1.00	1.00	1.00
	<i>Real Property Total</i>	1.00	1.00	2.00	2.00	2.00
<i>Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer	1.00	3.00	3.00	3.00	1.00
	Associate Civil Engineer - FY21 Vacancy Freeze					2.00
	Junior Engineer / Assistant Engineer [13]	2.00	3.00	3.00	3.00	2.00
	Junior Engineer / Assistant Engineer [13] - FY21 Vacancy Freeze					2.00
	Engineering Assistant	1.00	2.00	2.00	2.00	1.00
	Engineering Assistant - FY21 Vacancy Freeze					1.00
	Engineering Aide / Senior Engineering Aide [13]	2.00	2.00	2.00	2.00	1.00
	<i>Engineering Total</i>	7.00	11.00	11.00	11.00	11.00

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Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
Public Works - Continued						
<i>Development Engineering</i>	Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00
	Associate Civil Engineer	2.00	1.00	1.00	1.00	1.00
	Supervising Engineering Assistant	—	2.00	2.00	2.00	2.00
	Junior Engineer / Assistant Engineer	2.00	1.00	2.00	2.00	2.00
	Transportation Planner I/II	1.00	1.00	1.00	1.00	1.00
	Engineering Assistant [12]	4.00	1.00	1.00	2.00	2.00
	Engineering Aide / Senior Engineering Aide	3.00	4.00	4.00	4.00	4.00
	<i>Development Engineering Total</i>	13.00	11.00	12.00	13.00	13.00
<i>Construction</i>	Construction Manager / Construction Manager - Professional Engineer [14] - FY21 Vacancy Freeze	—	—	—	1.00	1.00
	Senior Civil Engineer [14]	1.00	1.00	1.00	—	—
	Junior Engineer / Assistant Engineer	1.00	1.00	1.00	1.00	1.00
	Senior Construction Inspector	—	1.00	1.00	1.00	1.00
	Construction Inspector I/II [15]	—	—	—	2.00	2.00
	Construction Inspector [15]	2.00	1.00	1.00	—	—
	Construction Inspector Assistant [15]	1.00	1.00	1.00	—	—
	Engineering Aide / Senior Engineering Aide	2.00	2.00	2.00	2.00	2.00
	<i>Construction Total</i>	7.00	7.00	7.00	7.00	7.00
<i>Central Stores</i>	Purchasing & Inventory Specialist	1.00	—	—	—	—
	<i>Central Stores Total</i>	1.00	—	—	—	—
	Total budgeted full time positions	71.00	72.00	83.00	83.00	73.00
	Total FY21 unbudgeted full time positions					10.00
	Total Public Works	71.00	72.00	83.00	83.00	83.00
Utilities						
<i>Administration</i>	Utilities Director	—	—	1.00	1.00	1.00
	Deputy Utilities Director	—	—	1.00	1.00	1.00
	Management Analyst I/II	—	—	1.00	1.00	1.00
	Secretary	—	—	1.00	1.00	1.00
	Water Resources Analyst	—	—	1.00	1.00	1.00
	Water Conservation Specialist	—	—	1.00	1.00	1.00
	Office Assistant I/II	—	—	—	1.00	1.00
	<i>Administration Total</i>	—	—	6.00	7.00	7.00
<i>Solid Waste & Materials Diversion</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
	Code Enforcement Officer	—	—	1.00	1.00	1.00
	Waste Prevention Specialist	1.00	1.00	1.00	1.00	1.00
	Senior Scalehouse Attendant	—	1.00	1.00	1.00	1.00
	Scalehouse Attendant	2.00	2.00	2.00	2.00	2.00
	<i>Solid Waste & Materials Diversion Total</i>	5.00	6.00	7.00	7.00	7.00

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Utilities - Continued						
<i>Water (Engineering)</i>	Water General Manager	1.00	1.00	—	—	—
	Senior Civil Engineer	1.00	1.00	1.00	2.00	2.00
	Associate Civil Engineer	2.00	2.00	3.00	3.00	3.00
	<i>Associate Civil Engineer (LT), 7/1/18 - 6/30/21</i>	—	—	1.00	1.00	1.00
	Water Resources Analyst	1.00	1.00	—	—	—
	Engineering Assistant	3.00	3.00	4.00	4.00	4.00
	Water Conservation Specialist	1.00	1.00	—	—	—
	Junior Engineer / Assistant Engineer	—	—	1.00	1.00	1.00
	Engineering Aide / Senior Engineering Aide	1.00	1.00	2.00	2.00	2.00
	Secretary	1.00	1.00	—	—	—
<i>Water (Engineering) Total</i>		11.00	11.00	12.00	13.00	13.00
<i>Water (Distribution)</i>	Water Distribution System Superintendent	1.00	1.00	1.00	1.00	1.00
	Water Facilities Supervisor	2.00	1.00	1.00	1.00	1.00
	Supervising Water Service Worker	—	1.00	1.00	1.00	1.00
	Water Systems Specialist	1.00	1.00	1.00	1.00	1.00
	Water Meter Specialist	1.00	1.00	—	—	—
	Water Facilities Worker III	2.00	2.00	2.00	2.00	2.00
	Water Facilities Worker I/II	8.00	6.00	6.00	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	1.00	1.00	—	—	—
<i>Water (Distribution) Total</i>		23.00	21.00	19.00	19.00	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	1.00	1.00
	Water Facilities Worker I/II	—	2.00	2.00	2.00	2.00
	Control Systems Administrator	1.00	1.00	1.00	1.00	1.00
	Control Systems Analyst	2.00	2.00	2.00	2.00	2.00
	Senior Water Treatment Facility Operator	1.00	1.00	1.00	1.00	1.00
	Water Treatment Facility Operator/Trainee	10.00	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
	<i>Plant Maintenance Mechanic I/II (LT), 4/2/2019 - 4/1/2021</i>	—	—	1.00	1.00	1.00
	Water Quality Lab Supervisor	—	1.00	1.00	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
<i>Water (Treatment) Total</i>		24.00	28.00	29.00	29.00	29.00
Total budgeted full time positions		63.00	66.00	71.00	73.00	73.00
Total budgeted limited term positions		—	—	2.00	2.00	2.00
Total Utilities		63.00	66.00	73.00	75.00	75.00

EXHIBIT A

Five-Year Staffing Plan

Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
Police						
<i>Administration</i>	Police Chief	1.00	1.00	1.00	1.00	1.00
	Administrative Services Manager [16]	0.50	0.50	0.50	0.50	—
	Management Analyst I/II	—	1.00	1.00	1.00	1.00
	Administrative Secretary	1.00	1.00	1.00	1.00	1.00
	Secretary	1.00	—	1.00	1.00	1.00
	<i>Administration Total</i>	3.50	3.50	4.50	4.50	4.00
<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	15.00	15.00	15.00	16.00	16.00
	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
	<i>Special Operations Total</i>	22.00	22.00	22.00	23.00	23.00
<i>Operations</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	44.00	46.00	47.00	47.00	39.00
	Police Officer - FY21 Vacancy Freeze					8.00
	Community Service Officer I/II	5.00	6.00	6.00	6.00	6.00
	<i>Operations Total</i>	59.00	62.00	63.00	63.00	63.00
<i>Support Services</i>	Police Captain - FY21 Vacancy Freeze	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 I/II	20.00	20.00	20.00	21.00	19.00
	Public Safety Dispatcher I/II - FY21 Vacancy Freeze					2.00
	Public Safety Call Taker	5.00	5.00	5.00	4.00	4.00
	Senior Police Records Specialist [17]	—	—	—	1.00	1.00
	Senior Police Records Assistant [17]	1.00	1.00	1.00	—	—
	Police Records Specialist I/II [17]	—	—	—	6.00	6.00
	Police Records Assistant I/II [17]	6.00	6.00	6.00	—	—
	Police Property Technician	1.00	2.00	2.00	2.00	2.00
	<i>Support Services Total</i>	40.00	41.00	41.00	41.00	41.00
	Total budgeted full time positions	124.50	128.50	130.50	131.50	120.00
	Total FY21 unbudgeted full time positions					11.00
	Total Police	124.50	128.50	130.50	131.50	131.00

EXHIBIT A

Five-Year Staffing Plan

Department/ Division	Position Title	2016/17 Amended	2017/18 Amended	2018/19 Amended	2019/20 Amended	2020/21 Amended
Fire						
<i>Administration</i>	Fire Chief	1.00	1.00	1.00	1.00	1.00
	Administrative Services Manager [16]	0.50	0.50	0.50	0.50	—
	Management Analyst I/II [16]	—	—	—	—	1.00
	Administrative Secretary	—	—	1.00	1.00	1.00
	Office Assistant I/II	—	—	1.00	1.00	1.00
	Secretary	1.00	1.00	—	—	—
	<i>Administration Total</i>	2.50	2.50	3.50	3.50	4.00
<i>Prevention</i>	Fire Marshal	—	1.00	1.00	1.00	1.00
	Fire Division Chief	1.00	—	—	—	—
	Fire Prevention Inspector III	1.00	1.00	1.00	1.00	1.00
	Fire Prevention Inspector I/II	3.00	3.00	3.00	3.00	3.00
	Secretary	1.00	1.00	1.00	1.00	1.00
	<i>Prevention Total</i>	6.00	6.00	6.00	6.00	6.00
<i>Operations</i>	Fire Division Chief	1.00	1.00	1.00	1.00	1.00
	Fire Battalion Chief	4.00	4.00	4.00	4.00	4.00
	Fire Captain	15.00	16.00	16.00	17.00	17.00
	Firefighter/Paramedic	26.00	27.00	29.00	29.00	29.00
	Firefighter	11.00	12.00	12.00	13.00	13.00
	Emergency Medical Services Specialist	1.00	1.00	1.00	—	—
	<i>Operations Total</i>	58.00	61.00	63.00	64.00	64.00
	Total Fire	66.50	69.50	72.50	73.50	74.00
Total City Staff		464.00	477.00	493.00	506.00	505.00
City Staff by Type						
	Budgeted Full-Time	464.00	476.00	489.00	497.00	464.00
	Unfunded Full-Time (FY21 Only)					32.00
	Budgeted Limited Term	—	1.00	4.00	9.00	9.00
		464.00	477.00	493.00	506.00	505.00

EXHIBIT A

Five-Year Staffing Plan

END NOTES

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

FY21 Vacancy Freeze - position will be held vacant in FY 2020/21. All related salaries and benefit budget amounts for these positions have been removed from department budgets.

- [1] DP-670 eliminates the Assistant City Manager position.
- [2] R2020-010 added 1 Deputy City Manager position to the City Manager Department. It also added 1 Accountant and 1 Office Assistant I/II to the Finance Department, and deleted 1 Secretary, 1 Accounting Technician/Accounting Technician (Entry), and 1 Accounting Clerk I/II. The Secretary position was added to FY 2019/20 on DP-601 in the adopted budget, and then removed in the same year via R2020-010.
- [3] R2019-110 added 1 Limited-Term Deputy City Manager position. R2020-031 deleted the Limited-Term Deputy City Manager position, and added 2 Limited-Term Management Fellows. Management Fellow positions are valid through 6/30/2021.
- [4] R2020-032 added 2 Limited-Term Accounting Technician/Accounting Technician (Entry) positions and 1 Limited-Term Systems Analyst to Finance Administration. These positions are valid through 6/30/2021.
- [5] R2019-112 added 1 Payroll Specialist position and deleted 1 Accounting Technician/Accounting Technician (Entry) position
- [6] R2019-135 added 1 Systems Administrator position and deleted 1 Systems Analyst position
- [7] R2019-085 added 1 Senior Office Assistant and deleted 1 Office Assistant I/II. Per department, moved Senior Office Assistant positions out of Administration and into Recreation and Parks divisions.
- [8] The original "Park Ranger" position was added in the FY 2019/20 adopted budget. The final classifications for Park Ranger I, Park Ranger II, and Senior Park Ranger were approved by Council on March 3, 2020.
- [9] R2020-030 added 1 Limited-Term Office Assistant I/II position. This Limited-Term position is valid through 6/30/2021.
- [10] R2019-140 temporarily underfilled 1 vacant Housing Specialist with a limited-term position. When the limited-term position is no longer needed the allocation will be returned to the regular Housing Specialist position. The Limited-Term position is valid through 12/16/20.
- [11] R2019-126 added 1 Street Maintenance Worker I/II position and deleted 1 Maintenance Laborer position
- [12] R2019-099 added 1 Engineering Assistant (Development Engineering) and deleted 1 Electrician III (General Services)
- [13] R2019-120 added 1 Junior Engineer / Assistant Engineer position and deleted 1 Engineering Aide / Senior Engineering Aide position
- [14] R2019-111 added 1 flexibly-staffed Construction Manager/Construction Manager - Professional Engineer position and deleted 1 Senior Civil Engineer
- [15] R2019-134 replaced the Construction Inspector and Construction Inspector - Assistant positions with the new flexibly staffed Construction Inspector I/II series
- [16] DP-651 replaces the Administrative Services Manager position in Police and Fire with a Management Analyst I/II in Fire.
- [17] R2019-103 replaced the Police Records Assistant series with the Police Records Specialist series