

**CITY OF AZUSA
FULL-TIME PERSONNEL ALLOCATION SUMMARY**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>	
	FY 20/21	FY21/22	FY 20/21	FY21/22
ADMINISTRATION				
Office of the City Manager	2.30	2.30	\$ 300,575	\$ 303,355
City Clerk	2.00	2.00	183,550	189,000
Administration Total	4.30	4.30	484,125	492,355
ADMINISTRATIVE SERVICES				
Finance	8.30	7.85	\$ 672,890	\$ 680,645
Purchasing	2.00	2.00	149,200	159,200
Personnel Services	2.00	2.00	171,560	178,035
Risk Management	2.00	2.00	171,560	178,035
CFD Park Operations Rosedale	1.70	1.70	123,530	128,045
Administrative Services Total	16.00	15.55	1,288,740	1,323,960
COMMUNITY RESOURCES				
Recreation	6.25	6.00	454,870	436,140
Senior Activities	1.52	1.22	79,605	60,555
Senior Nutrition	1.48	2.18	76,525	135,375
Proposition A	7.08	7.26	440,010	484,030
Proposition C	3.63	3.55	250,695	261,725
Community Resources Total	19.96	20.20	1,301,705	1,377,825
ECONOMIC AND COMMUNITY DEV.				
Building	4.70	4.70	415,925	428,665
Community Improvement	6.44	6.44	486,705	494,735
Community Development Block Grant (CDBG)	1.16	1.16	80,595	83,215
Economic Development	1.00	1.00	74,600	76,815
Planning	3.70	3.70	293,560	305,210
Economic and Community Dev. Total	17.00	17.00	1,351,385	1,388,640
INFORMATION TECHNOLOGY				
City Information Systems	2.38	2.38	262,785	260,035
Light and Water Information Systems	4.36	4.36	418,170	442,210
Sewer Information Systems	0.26	0.26	29,115	25,455
Information Technology Total	7.00	7.00	710,070	727,700
LIBRARY				
General Library Services	9.00	9.00	569,355	566,600
Public Safety Total	9.00	9.00	569,355	566,600

LIGHT AND WATER				
Consumer Services	31.20	29.25	2,483,590	2,308,310
Electric	25.00	25.00	2,775,180	2,828,470
Public Benefit	1.10	1.45	119,455	161,725
Solid Waster	1.00	0.60	131,520	94,760
Water	28.30	30.30	2,432,930	2,648,745
Light and Water Total	86.60	86.60	7,942,675	8,042,010
PUBLIC SAFETY				
Police	88.00	88.00	8,449,085	8,658,665
Police-Information Technology	2.00	2.00	173,380	183,660
Public Safety Total	90.00	90.00	8,622,465	8,842,325
PUBLIC WORKS				
Engineering	1.50	1.25	126,305	100,860
Facilities Maintenance	1.24	1.22	86,265	88,535
Graffiti Abatement	1.02	1.02	51,480	54,285
Parks Operations	7.55	7.70	519,350	514,820
Roadway Maintenance	9.40	9.58	604,555	635,375
Safe Clean Water	0.00	0.55	-	48,845.00
Sewer Maintenance	8.43	8.03	677,440	664,550
Public Works Total	29.14	29.35	2,065,395	2,107,270
TOTAL FULL-TIME PERSONNEL	279.00	279.00	\$ 24,335,915	\$ 24,868,685

**CITY OF AZUSA
PART-TIME PERSONNEL ALLOCATION SUMMARY**

	FTE Allocation		Budgeted Salary	
	FY 20/21	FY21/22	FY 20/21	FY21/22
ADMINISTRATION				
Office of the City Manager	988	988	\$ 14,375	\$ 16,565
City Council	N/A	N/A	\$ 24,000	\$ 24,000
City Treasurer	N/A	N/A	\$ 31,525	\$ 31,525
City Clerk	5,356	5,356	158,385	156,160
Administration Total	6,344	6,344	228,285	228,250

ADMINISTRATIVE SERVICES				
CFD Park Operations Rosedale	1,924	1,907	26,255	28,400
Administrative Services Total	1,924	1,907	26,255	28,400

COMMUNITY RESOURCES				
Recreation	11,877	38,501	191,610	611,905
Aquatic Programs	3,561	7,502	77,735	131,940
Senior Activities	915	915	23,035	20,910
Proposition A	4,222	3,452	104,320	91,905
Proposition C	1,165	1,164	28,970	31,040
Community Resources Total	21,741	51,534	425,670	887,700

ECONOMIC AND COMMUNITY DEV.				
Community Development Block Grant (CDBG)	2,413	2,413	38,170	41,805
Economic and Community Dev. Total	2,413	2,413	38,170	41,805

INFORMATION TECHNOLOGY				
City Information Systems	1,040	499	26,370	12,901
Light & Water Information Systems	-	499	-	12,901
Information Technology Total	1,040	998	26,370	25,802

LIBRARY				
General Library Services	16,328	20,301	302,080	375,385
Library Total	16,328	20,301	302,080	375,385

LIGHT AND WATER				
Consumer Services	7,342	1,560	145,625	25,975
Light and Water Total	7,342	1,560	145,625	25,975

PUBLIC SAFETY				
Police	18,304	16,328	\$ 485,075	\$ 488,180
Public Safety Total	18,304	16,328	485,075	488,180

PUBLIC WORKS				
Graffiti Removal	624	624	15,550	16,010
Roadway Maintenance	832	832	20,515	21,215
Parks Operations	8,902	8,237	131,355	129,480
Public Safety Total	10,358	9,693	167,420	166,705
TOTAL PART-TIME PERSONNEL HOURS	85,794	111,078	\$ 1,844,950	2,268,202

**PERSONNEL SUMMARIES
ADMINISTRATION**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Office of the City Manager					
City Manager	0.30	0.30	\$ 64,200	\$ 64,200	[a]
Deputy City Manager	1.00	1.00	160,000	160,000	
Executive Assistant to the City Mgr	1.00	1.00	76,375	79,155	
Full-Time Total	2.30	2.30	300,575	303,355	
Management Intern / Part-Time	988	988	14,375	16,565	
Part-Time Total	988	988	14,375	16,565	

City Clerk					
Chief Deputy City Clerk	1.00	1.00	\$ 109,880	\$ 113,140	
Assistant Chief Deputy City Clerk	1.00	1.00	73,670	75,860	
Full-Time Total	2.00	2.00	183,550	189,000	
City Clerk	N/A	N/A	\$ 37,085	\$ 37,085	[b]
Deputy City Clerk I	2,912	2,912	73,645	75,380	
Receptionist	2,444	2,444	47,655	43,695	
Part-Time Total	5,356	5,356	158,385	156,160	

City Council					
Councilmember	N/A	N/A	\$ 24,000	\$ 24,000	[b]
Part-Time Total	-	-	24,000	24,000	

City Treasurer					
City Treasurer	N/A	N/A	\$ 31,525	\$ 31,525	[b]
Part-Time Total	-	-	31,525	31,525	

Administration Full-Time Total	4.30	4.30	\$ 484,125	\$ 492,355	
Administration Part-Time Total	6,344	6,344	\$ 228,285	\$ 228,250	

NOTES

[a] FTE is split between L&W Administration (0.30), Solid Waste (0.30), Prop A (0.05), Prop C (0.05)

[b] This is an elected position, there is no allocated FTE

**PERSONNEL SUMMARIES
ADMINISTRATIVE SERVICES**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Accounting					
Director of Administrative Services	0.50	0.50	\$ 87,545	\$ 87,545	[a]
Finance Manager	1.00	1.00	95,755	103,530	
Administrative Technician	0.50	0.00	27,030	-	[b]
Budget Administrator	1.00	1.00	91,160	93,870	
Senior Accountant	1.30	1.30	122,140	126,350	[c]
Junior Accountant	1.00	0.65	56,675	41,790	[h]
Senior Payroll Specialist	1.00	1.00	65,610	72,615	
Payroll Specialist	1.00	1.00	56,765	55,665	
HR Specialist I	0.00	0.50	-	30,685	
Senior Accounting Specialist	1.00	0.90	70,210	68,595	
Full-Time Total	8.30	7.85	672,890	680,645	

Purchasing					
Purchasing Agent	1.00	1.00	\$ 75,230	\$ 82,320	
Store Keeper	1.00	1.00	73,970	76,880	
Full-Time Total	2.00	2.00	149,200	159,200	
Store Keeper P/T	1,040	-	\$ 28,075	\$ -	
Part-Time Total	1,040	-	28,075	-	

Personnel Services					
Director of Administrative Services	0.25	0.25	\$ 43,770	\$ 43,770	[a]
Human Resources Manager	0.50	0.50	47,880	46,950	[d]
Human Resources Technician I	0.50	0.00	28,380	-	[d]
Human Resources Specialist I	0.00	0.25	-	15,345	
Human Resources Specialist II	0.00	0.50	-	33,755	
HR/Risk Management Analyst	0.50	0.50	38,015	38,215	[d]
Administrative Technician	0.25	0.00	13,515	-	[b]
Full-Time Total	2.00	2.00	171,560	178,035	

Risk Management					
Director of Administrative Services	0.25	0.25	\$ 43,770	\$ 43,770	[a]
Human Resources Manager	0.50	0.50	47,880	46,950	[d]
Human Resources Technician I	0.50	0.00	28,380	-	[d]
Human Resources Specialist I	0.00	0.25	-	15,345	
Human Resources Specialist II	0.00	0.50	-	33,755	
HR/Risk Management Analyst	0.50	0.50	38,015	38,215	[d]

Administrative Technician	0.25	0.00	13,515	-	[b]
Full-Time Total	2.00	2.00	171,560	178,035	

CFD Operatons - Rosedale

Director of Public Works/City Engineer	0.15	0.15	\$ 24,000	\$ 24,000	[e]
Recreation Supreintendent	0.30	0.30	29,770	30,795	[f]
Parks Maintenance Crew Supervisor	0.25	0.25	18,365	19,040	[g]
Park Maintenance Worker I	1.00	1.00	51,395	54,210	
Full-Time Total	1.70	1.70	123,530	128,045	

Asst Parks Maintenance Worker I	156	156	\$ 2,280	\$ 2,525	
Parks Ambassadors	1,768	1,751	23,975	25,875	
Part-Time Total	1,924	1,907	26,255	28,400	

Administrative Services Full-Time Total	16.00	15.55	\$ 1,288,740	\$ 1,323,960	
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Administrative Services Part-Time Total	2,964	1,907	\$ 54,330	\$ 28,400	
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NOTES

[a] FTE is split between Finance (0.50), Personnel Services (0.25), and Risk Management (0.25)

[b] FTE is split between Finance (0.50), Personnel Services (0.25), and Risk Management (0.25)

[c] FTE is split between Finance (0.30), Roadway Maintenance (0.05), Sewer (0.10), Prop A (0.25), Prop C (0.25), and Engineering (0.05)

[d] FTE is split between Personnel Services (0.50) and Risk Management (0.50)

[e] FTE is split between CFD Operations (0.15), Sewer (0.50), Road Maintenance (0.25), and Park Operation (0.10)

[f] FTE is split between CFD Operations (0.30) and Park Operations (0.70)

[g] FTE is split between CFD Operations (0.25) and Park Operations (0.75)

[h] FTE is split between Finance (0.65), Prop A (0.18), Prop C (0.18)

**PERSONNEL SUMMARIES
COMMUNITY RESOURCES**

	FTE Allocation		Budgeted Salary		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Recreation					
Director of Community Resources	0.75	0.55	\$ 109,590	\$ 80,365	[a]
Recreation Superintendent	1.00	1.00	98,035	102,655	
Recreation Coordinator	3.00	3.00	146,085	146,030	
Senior Administrative Technician	1.05	1.00	71,175	76,215	[b]
Family Services Manager	0.45	0.45	29,985	30,875	
Full-Time Total	6.25	6.00	454,870	436,140	
Assistant Recreation Leader	2,933	14,206	\$ 41,885	\$ 213,960	
Recreation Leader	6,240	22,859	102,500	365,150	
Recreation Coordinator	520	1,435	11,880	32,795	
Senior Recreation Leader	2,184	-	35,345	-	
Part-Time Total	11,877	38,501	191,610	611,905	
Aquatic Programs					
Recreation Coordinator (Pool Manager)	1,741	1741	\$ 38,055	\$ 37,920	
Instructor Guard	1,456	2,267	34,620	37,685	
Recreation Leader	-	2,038	-	35,595	
Lifeguard	364	1,456	5,060	20,740	
Part-Time Total	3,561	7,502	77,735	131,940	
Senior Nutrition					
Senior Administrative Technician	0.15	0.50	\$ 10,395	\$ 37,510	[b]
Senior Management Analyst	-	0.35	-	29,760	
Family Services Manager	0.33	0.33	21,990	22,645	
Senior Recreation Leader	1.00	1.00	44,140	45,460	
Full-Time Total	1.48	2.18	76,525	135,375	
Recreation Leader	-	458	-	7,750	
Part-Time Total	-	458	-	7,750	
Senior Programs					
Senior Administrative Technician	0.30	0.00	\$ 20,795	\$ -	[b]
Family Services Manager	0.22	0.22	14,660	15,095	
Senior Recreation Leader	1.00	1.00	44,150	45,460	
Full-Time Total	1.52	1.22	79,605	60,555	

Recreation Coordinator	915	915	\$ 23,035	\$ 20,910
Part-Time Total	915	915	23,035	20,910

Proposition A

Director of Community Resources	0.13	0.25	\$ 18,265	\$ 36,530	[a]
Tranportation Supervisor	0.75	0.75	57,325	62,245	[c]
Transportation Dispatcher	1.50	1.50	76,780	83,010	
Senior Accountant	0.25	0.25	23,315	24,065	
Junior Accountant	0.00	0.18	-	11,250	
Accounting Specialist Sr	0.00	0.10	-	7,620	
Bus Driver	3.75	3.75	206,875	213,000	
Senior Management Analyst	0.25	0.38	20,645	32,310	
Senior Administrative Technician	0.15	0.00	10,080	-	[b]
Administrative Technician	0.25	0.05	16,025	3,300	
City Manager	0.05	0.05	10,700	10,700	[d]
Full-Time Total	7.08	7.26	440,010	484,030	

Bus Driver	2,350	2,350	\$ 57,810	\$ 60,430
Transportation Dispatcher	1,872	1,102	46,510	31,475
Part-Time Total	4,222	3,452	104,320	91,905

Proposition C

Director of Community Resources	0.13	0.20	\$ 18,265	\$ 29,225	[a]
Tranportation Supervisor	0.25	0.25	19,110	20,750	[c]
Transportation Dispatcher	0.50	0.50	25,590	27,670	
Senior Accountant	0.25	0.25	23,315	24,065	
Junior Accountant	0.00	0.18	-	11,250	
Bus Driver	1.25	1.25	68,950	71,000	
Senior Management Analyst	0.25	0.27	20,645	22,960	
Senior Administrative Technician	0.70	0.50	48,095	37,505	[b]
Administrative Technician	0.25	0.10	16,025	6,600	
City Manager	0.05	0.05	10,700	10,700	[d]
Full-Time Total	3.63	3.55	250,695	261,725	

Bus Driver	790	790.00	\$ 19,270	\$ 20,325
Transportation Dispatcher	374	374.00	9,700	10,715
Part-Time Total	1,165	1,164	28,970	31,040

Community Resources Full-Time Total	19.96	20.20	\$ 1,301,705	\$ 1,377,825
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Community Resources Part-Time Total	21,741	51,534	425,670	887,700
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NOTES

[a] FTE is split between Recreation (0.75), Prop A (0.125), Prop C (0.125)

[b] FTE is split between Recreation (1.05), Senior Nutrition (0.15), Senior Programs (0.30), Prop A (0.15), Prop C (0.70)

[c] FTE is split between Prop A (0.75), Prop C (0.25)

[d] FTE is split between Office of the City Manager (0.30), L&W Administration (0.30), Solid Waste (0.30), Prop A (0.05), Prop C (0.05)

**PERSONNEL SUMMARIES
ECONOMIC AND COMMUNITY DEVELOPMENT**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Building					
Econ & Comm Dev Director	0.35	0.35	\$ 55,300	\$ 55,300	[a]
Planning Manager	0.35	0.35	36,540	39,510	[a]
Building Official	1.00	1.00	104,405	107,505	
Building Inspector I	1.00	1.00	80,005	82,530	
Building Inspector II	1.00	1.00	75,565	77,805	
Building Technician	1.00	1.00	64,110	66,015	
Full-Time Total	4.70	4.70	415,925	428,665	

Community Improvement					
Econ & Comm Dev Director	0.30	0.30	\$ 47,400	\$ 47,400	[a]
Planning Manager	0.30	0.30	31,320	33,865	[a]
Community Improvement Manager	0.84	0.84	85,060	87,990	[b]
Community Improvement Inspector	2.00	2.00	120,785	125,925	[c]
Sr. Community Improvement Inspector	1.00	1.00	70,920	77,875	
Development Services Assistant	2.00	2.00	131,220	121,680	
Full-Time Total	6.44	6.44	486,705	494,735	

CDBG					
Community Improvement Manager	0.16	0.16	\$ 16,200	\$ 16,760	[b]
Community Improvement Inspector	1.00	1.00	64,395	66,455	[c]
Full-Time Total	1.16	1.16	80,595	83,215	
Recreation Leader - P/T	2,413	2,413	\$ 38,170	\$ 41,805	
Part-Time Total	2413	2413	38,170	41,805	

Economic Development					
Economic Development Specialist	1.00	1.00	\$ 74,600	\$ 76,815	
Full-Time Total	1.00	1.00	74,600	76,815	

Planning					
Econ & Comm Dev Director	0.35	0.35	\$ 55,300	\$ 55,300	[a]
Planning Manager	0.35	0.35	36,540	39,510	[a]
Senior Planner	1.00	1.00	80,210	82,595	
Assistant Planner	1.00	1.00	69,355	71,415	
Planning Technician	1.00	1.00	52,155	56,390	
Full-Time Total	3.70	3.70	293,560	305,210	

Econ & Comm Develop Full-Time Total	17.00	17.00	\$ 1,351,385	\$ 1,388,640
Econ & Comm Develop Part-Time Total	2,413	2,413	\$ 38,170	\$ 41,805

NOTES

[a] FTE is split between Planning (0.35), Building (0.35), Community Improvement (.30)

[b] FTE is split between Community Improvement (0.84), CDBG (0.16)

[c] FTE is split between Community Improvement (2.00), CDBG (1.00)

**PERSONNEL SUMMARIES
INFORMATION TECHNOLOGY**

	FTE Allocation		Budgeted Salary		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
City Information Systems					
Director of Information Systems	0.50	0.50	\$ 79,610	\$ 79,610	[a]
Information Tech & Sys Manager	0.35	0.35	46,705	48,255	[b]
Senior Information Technology Analyst	0.60	1.03	55,705	100,185	[c]
Information Technology Analyst	0.50	0.50	32,615	31,985	[a]
GIS Coordinator	0.43	0.00	48,150	-	
Full-Time Total	2.38	2.38	262,785	260,035	
Administrative Tech - PT	1,040	499	26,370	12,901	
Part-Time Total	1040	499	26,370	12,901	

Light & Water Information Systems					
Director of Information Systems	0.50	0.50	\$ 79,610	79,610	[a]
Information Tech & Sys Manager	0.65	0.65	86,735	89,620	[b]
Senior Information Technology Analyst	1.40	2.71	122,985	240,995	[c]
Information Technology Analyst	0.50	0.50	32,615	31,985	[a]
GIS Coordinator	0.31	0.00	34,715	-	
GIS Analyst	1.00	0.00	61,510	-	
Full-Time Total	4.36	4.36	418,170	442,210	
Administrative Tech - PT	-	499	-	12,901	
Part-Time Total	-	499	-	12,901	

Sewer Information Systems					
Senior Information Technology Analyst	0.00	0.26	\$ -	\$ 25,455	
GIS Coordinator	0.26	0.00	29,115	-	
Full-Time Total	0.26	0.26	29,115	25,455	

Information Technology Full-Time Total	7.00	7.00	\$ 710,070	\$ 727,700	
Information Technology Part-Time Total	1,040	998	\$ 26,370	\$ 25,802	

NOTES

- [a] FTE is split between City Information Systems (0.50), Light & Water Information Systems (0.50)
 [b] FTE is split between City Information Systems (0.35), Light & Water Information Systems (0.65)
 [c] FTE is split between City Information Systems (0.60), Light & Water Information Systems (1.40)

**PERSONNEL SUMMARIES
LIBRARY**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
General Library Services					
Library Services Manager	1.00	1.00	\$ 99,535	\$ 103,035	
Senior Librarian (Youth)	1.00	1.00	72,335	77,975	
Library Circulation Supervisor	1.00	1.00	60,720	51,840	
Library Assistant III	3.00	3.00	155,100	144,030	
Librarian	1.00	1.00	65,610	64,295	
Senior Administrative Technician	1.00	1.00	67,210	72,615	
Community Resources Specialist	1.00	1.00	48,845	52,810	[a]
Full-Time Total	9.00	9.00	569,355	566,600	
Library Aide	6,916	6,926	100,430	110,780	
Library Page	2,964	4,950	47,565	78,440	
Info Tech Analyst	988	0	34,895	0	
Literacy Services & Adult Ed Coord	1,456	1,456	41,045	41,045	
Literacy Program Assistant	-	988	-	16,715	[a]
Community Resource Specialist	-	988	-	23,305	[a]
Administrative Assistant	-	988	-	20,115	[a]
Office Specialist I (Passport Agent)	988	988	18,020	18,020	
Bookmobile Driver	988	988	15,085	17,615	
Department Intern	988	988	13,090	14,770	
Librarian	1,040	1,040	31,950	34,580	
Part-Time Total	16,328	20,301	302,080	375,385	
Library Full-Time Total					
	9.00	9.00	569,355	566,600	
Library Part-Time Total					
	16,328	20,301	302,080	375,385	

NOTES

[a] Position is funded through Grants

**PERSONNEL SUMMARIES
LIGHT & WATER**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Consumer Services					
Administration					
Director of Utilities	0.95	0.95	\$ 188,880	\$ 188,880	[a]
Utilities Administrative and Financial Services Manager	0.95	1.00	86,635	98,600	
Senior Management Analyst	1.00	1.00	71,885	69,765	
Senior Administrative Technician	2.00	2.00	129,695	132,120	
City Manager	0.30	0.30	64,200	64,200	[b]
Utilities Financial Services Analyst	1.00	1.00	71,885	69,765	
Office Specialist	1.00	1.00	36,890	39,885	
<i>Subtotal</i>	<i>7.20</i>	<i>7.25</i>	<i>650,070</i>	<i>663,215</i>	
Field Services					
Field Services Representative	4.00	2.00	311,850	165,530	
Customer Service Rep III	0.00	1.00	-	71,740	
Field Services Supervisor	1.00	1.00	88,015	91,620.00	
Water Production Operator Lead	1.00	0.00	102,890	0.00	
<i>Subtotal</i>	<i>6.00</i>	<i>4.00</i>	<i>502,755</i>	<i>328,890</i>	
Records and Collections					
Customer Care Operations Supervisor	1.00	1.00	81,755	86,015	
Utility Business Information Systems Specialist	1.00	1.00	88,240	92,715	
Customer Services Representative I	1.00	4.00	49,035	204,030	
Customer Services Representative III	9.00	4.00	641,560	291,040	
Customer Care Lead	1.00	1.00	74,455	74,610	
Field Service Representative	0.00	2.00	-	160,500	
Cashier	1.00	1.00	39,420	34,125	
Utility Billing Specialist	3.00	3.00	228,165	234,630	
<i>Subtotal</i>	<i>17.00</i>	<i>17.00</i>	<i>1,202,630</i>	<i>1,177,665</i>	
Employee Expenses					
Assistant Director Customer Care and Solutions	1.00	1.00	128,135	138,540	
<i>Subtotal</i>	<i>1.00</i>	<i>1.00</i>	<i>128,135</i>	<i>138,540</i>	
Full-Time Total	31.20	29.25	2,483,590	2,308,310	
Field Services					
Drought Tech	1,830	-	\$ 31,810	-	
Meter Reader	1,456	-	42,030	-	
Water Education Specialist	1,560	-	27,115	-	
<i>Subtotal</i>	<i>4,846</i>	<i>-</i>	<i>100,955</i>	<i>-</i>	

Records and Collections				
Cashiers	2,496	1,560	\$ 44,670	25,975
<i>Subtotal</i>	<i>2,496</i>	<i>1,560</i>	<i>44,670</i>	<i>25,975</i>
Part-Time Total	7,342	1,560	145,625	25,975

Electric				
Distributions & Operations				
Assistant Director Electric Operations	1.00	1.00	\$ 168,445	\$ 173,925
Electric Distribution Supervisor	1.00	1.00	156,160	156,470
Electric Crew Supervisor	4.00	4.00	557,175	543,005
Line Mechanic	3.00	3.00	313,800	304,930
Line Mechanic Helper	1.00	1.00	71,510	68,250
Apprentice Line Mechanic	5.00	4.00	453,910	374,440
Senior Electric Test Technician	1.00	1.00	117,190	117,420
Electrical Test Technician	1.00	1.00	95,780	100,775
Apprentice Electrical Test Technician	1.00	1.00	78,815	75,215
Office Specialist I	1.00	1.00	38,740	41,075
Electric Troubleshooter	1.00	2.00	122,670	248,840
<i>Subtotal</i>	<i>20.00</i>	<i>20.00</i>	<i>2,174,195</i>	<i>2,204,345</i>
Engineering				
Senior Electrical Engineer	1.00	1.00	125,210	132,075
Associate Electrical Utility Engineer	-	1.00	-	104,330
Electrical Engineer	1.00	-	98,260	-
<i>Subtotal</i>	<i>2.00</i>	<i>2.00</i>	<i>223,470</i>	<i>236,405</i>
Resources Management				
Assistant Director Resources Management	1.00	1.00	149,630	\$ 162,045
Senior Power Resources Planner	1.00	1.00	128,720	133,055
Senior Power Resources Coordinator	1.00	1.00	99,165	92,620
<i>Subtotal</i>	<i>3.00</i>	<i>3.00</i>	<i>377,515</i>	<i>387,720</i>
Full-Time Total	25.00	25.00	2,775,180	2,828,470

Public Benefit Programs					
Director of Utilities	0.05	0.05	\$ 10,040	\$ 9,940	[a]
Environmental Programs Specialist	0.30	0.70	28,850	71,310	[d]
Utilities Administrative and Financial Services Manager	0.05	0.00	4,560	-	
Environmental Programs Manager	0.70	0.70	76,005	80,475	[c]
Full-Time Total	1.10	1.45	119,455	161,725	

Solid Waste					
City Manager	0.30	0.30	\$ 64,200	\$ 64,200	[b]
Environmental Programs Specialist	0.70	0.30	67,320	30,560	[d]

Full-Time Total	1.00	0.60	131,520	94,760
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Water				
City				
Assistant Director Water Operations	1.00	1.00	\$ 144,715	\$ 149,015
Senior Water System Engineer	1.00	1.00	119,250	132,075
Office Specialist II	1.00	1.00	43,745	49,400
Engineering Associate	-	1.00	-	104,330
Environmental Programs Manager	0.30	0.30	32,575	34,490 [c]
Water System Engineer	1.00	0.00	103,175	-
<i>Subtotal</i>	4.30	4.30	443,460	469,310
Source of Supply				
Water Production Supervisor	1.00	1.00	118,240	121,240
Water Production Operator II	2.00	1.00	162,030	81,775
Water Production Operator III	4.00	5.00	348,165	440,075
Water Production Operator Lead	0.00	1.00	-	95,820
Water System Administrator	1.00	1.00	64,555	63,915
<i>Subtotal</i>	8.00	9.00	692,990	802,825
Transmission & Distribution				
Water Distribution Supervisor	1.00	1.00	121,005	\$ 121,240
Water Distribution Crew Supervisor	2.00	2.00	198,210	198,600
Water Distribution Services Specialist	1.00	1.00	78,855	82,965
Meter Reader	-	1.00	-	78,965
Water Distribution Equipment Operator	2.00	2.00	148,870	152,585
Welder/Water Distribution Worker I	2.00	2.00	149,475	153,620
Water Distribution Worker I	3.00	3.00	181,045	180,205
Water Distribution Worker III	5.00	5.00	419,020	408,430
<i>Subtotal</i>	16.00	17.00	1,296,480	1,376,610
Full-Time Total	28.30	30.30	2,432,930	2,648,745

Light & Water Full-Time Total	86.60	86.60	\$ 7,942,675	\$ 8,042,010
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Light & Water Part-Time Total	7,342	1,560	\$ 145,625	\$ 25,975
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NOTES

- [a] FTE is split between Cosumer Services-Administration (0.95), Public Benefit (0.05)
- [b] FTE is split between Office of the City Manager (0.30), Consumer Services-Administration (0.30), Solid Waste (0.30), Prop A (0.05), Prop C (0.05)
- [c] FTE is split between Water-City (0.30), Public Benefit (0.70)
- [d] FTE is split between Solid Waste (0.70), Public Benefit (0.30)

**PERSONNEL SUMMARIES
PUBLIC SAFETY**

	FTE Allocation		Budgeted Salary		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Police					
Police Chief	1.00	1.00	\$ 217,660	\$ 211,680	
Police Captain	2.00	2.00	347,300	357,440	
Police Lieutenant	4.00	4.00	602,600	626,900	
Police Sergeant	8.00	8.00	1,004,250	1,042,880	
Police Corporal	10.00	10.00	1,116,265	1,144,305	
Police Officer	36.00	36.00	3,443,170	3,468,995	
Police Administraitve Services Manager	1.00	1.00	123,865	128,055	
Police Communications Supervisor	1.00	1.00	87,145	96,795	
Police Records Supervisor	1.00	1.00	63,070	64,945	
Administrative Analyst	1.00	1.00	78,130	80,690	
Community Services Officer-Field	3.00	3.00	195,930	189,165	
Court Liaison Officer	1.00	1.00	81,505	68,165	
Dispatcher	10.00	10.00	610,120	656,665	
Jail, Fleet, & Facilities Coordinator	1.00	1.00	60,845	62,620	
Property, Evidence, & Crime Scene Tech	1.00	1.00	76,990	79,250	
Emergency Services Coordinator	1.00	1.00	-	69,765	
Records Specialist I	3.00	3.00	137,215	128,115	
Records Specialist II	0.00	1.00	-	53,795	
Records Specialist III	1.00	0.00	57,975	-	
Training Coordinator	1.00	1.00	81,505	72,775	
Administrative Technician	1.00	1.00	63,545	55,665	
Full-Time Total	88.00	88.00	8,449,085	8,658,665	
Administrative Assistant	1,976	1,560	\$ 43,055	\$ 34,930	
Office Specialist I	520	1,040	8,995	18,970	
Police Aide III	3,120	1,040	44,125	32,295	
Police Dispatcher	2,184	2,184	53,800	55,935	
Police Officer Reserve I	6,760	6,344	207,975	201,945	
Police Officer Reserve II	-	416	-	12,775	
Police Records Specialist	2,080	2,080	39,115	41,445	
Police Sergeant Reserve	1,664	1,664	88,010	89,885	
Part-Time Total	18,304	16,328	485,075	488,180	
Police Information Technology					
Information Systems Manager	1.00	1.00	\$ 99,705	\$ 107,800	
Information Tech Analyst	1.00	1.00	73,675	75,860	
Full-Time Total	2.00	2.00	173,380	183,660	
Public Safety Full-Time Total	90.00	90.00	8,622,465	8,842,325	
Public Safety Part-Time Total	18,304	16,328	485,075	488,180	

**PERSONNEL SUMMARIES
PUBLIC WORKS**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
Engineering					
Public Works Inspector	1.00	1.00	\$ 80,220	\$ 82,840	
Senior Accountant	0.05	0.05	4,665	4,815	[b]
Assistant Director of Public Works	0.25	-	28,600	-	[c]
Administrative Technician	0.20	0.20	12,820	13,205	[d]
Full-Time Total	1.50	1.25	126,305	100,860	

Facilities Maintenance					
Street Maintenance Crew Supervisor	0.05	0.05	\$ 3,730	\$ 3,860	[h]
Street Maintenance Worker I	0.05	0.05	2,340	2,470	[a]
Street Maintenance Worker II	0.05	0.03	2,630	1,425	[a]
Street Maintenance Worker III	0.09	0.09	4,910	5,965	[a]
Facilities Maintenance Foreman	1.00	1.00	72,655	74,815	
Full-Time Total	1.24	1.22	86,265	88,535	

Graffiti Abatement					
Street Maintenance Worker I	0.77	0.77	\$ 36,605	\$ 38,970	[a]
Street Maintenance Worker II	0.25	0.25	14,875	15,315	[a]
Full-Time Total	1.02	1.02	51,480	54,285	
Street Maintenance Worker I	624	624	\$ 15,550	\$ 16,010	
Part-Time Total	624	624	15,550	16,010	

Roadway Maintenance					
Director of Public Works/City Engineer	0.25	0.25	\$ 40,000	\$ 40,000	[e]
Senior Administrative Technician	0.50	0.50	33,605	36,305	[f]
Administrative Technician	0.00	0.15	-	9,900	
Senior Management Analyst	0.50	0.00	41,290	-	[g]
Street Maintenance Crew Supervisor	1.90	1.91	141,915	147,540	[h]
Street Maintenance Worker I	2.92	2.54	141,860	127,520	[a]
Street Maintenance Worker II	1.39	0.98	75,735	55,815	[a]
Street Maintenance Worker III	1.90	3.20	125,485	213,480	[a]
Senior Accountant	0.05	0.05	4,665	4,815	[b]
Full-Time Total	9.40	9.58	604,555	635,375	
Street Maintenance Worker I	832	832	\$ 20,515	\$ 21,215	
Part-Time Total	832	832	20,515	21,215	

Safe Clean Water						
Principal Civil Engineer	0.00	0.25	\$ -	\$ 28,055	[i]	
Senior Administrative Technician	0.00	0.15	-	10,890		
Administrative Technician	0.00	0.15	-	9,900		
Full-Time Total	0.00	0.55	-	48,845		

Sewer Maintenance						
Director of Public Works/City Engineer	0.50	0.50	\$ 80,000	\$ 80,000	[e]	
Assistant Director of Public Works	0.75	0.00	85,800	-	[c]	
Public Works Supervisor	1.00	0.00	75,760	-		
Principal Civil Engineer	0.00	0.75	-	84,165	[i]	
Public Works Superintendent	1.00	1.00	97,675	105,985		
Public Works Project Manager	1.00	1.00	87,520	94,780		
Engineering Assistant	1.00	1.00	71,820	73,950		
Street Maintenance Crew Supervisor	0.05	0.05	3,685	3,800	[h]	
Street Maintenance Worker I	1.66	1.66	78,855	83,640	[a]	
Street Maintenance Worker II	0.34	0.00	20,225	-	[a]	
Street Maintenance Worker III	0.58	1.47	37,460	94,275	[a]	
Senior Administrative Technician	0.15	0.20	10,080	14,525	[f]	
Senior Accountant	0.10	0.10	9,325	9,625	[b]	
Administrative Technician	0.30	0.30	19,235	19,805	[d]	
Full-Time Total	8.43	8.03	677,440	664,550		

Parks Operations						
Recreation Superintendent - Parks Operations	0.70	0.70	\$ 69,465	\$ 71,860		
Director of Public Works/City Engineer	0.10	0.10	16,000	16,000	[e]	
Senior Administrative Technician	0.00	0.15	-	10,890		
Parks Maintenance Supervisor	1.00	0.00	69,920	-		
Parks Maintenance Crew Supervisor	0.75	1.75	55,100	118,310		
Parks Maintenance Worker I	1.00	2.00	44,385	93,715	[a]	
Parks Maintenance Worker III	4.00	3.00	264,480	204,045	[a]	
Full-Time Total	7.55	7.70	519,350	514,820		
Assistant Parks Maintenance Worker I	6,718	6,053	\$ 101,600	\$ 97,130		
Parks Ambassadors	2,184	2,184	29,755	32,350		
Part-Time Total	8,902	8,237	131,355	129,480		

Public Works Full-Time Total	29.14	29.35	2,065,395	2,107,270		
Public Works Part-Time Total	10,358	9,693	167,420	166,705		

NOTES

- [a] FTE is split between Facilities Maintenance, Graffiti Abatement, Roadway Maintenance, Sewer Maintenance
- [b] FTE is split between Administrative Services-Finance (0.30), Prop A (0.25), Prop C (0.25), Engineering (0.05), Roadway Maintenance (0.05), Sewer (0.10)
- [c] FTE is split between Engineering (0.25), Sewer Maintenance (0.75)
- [d] FTE is split between Engineering (0.20), Sewer Maintenance (0.30), Prop A (0.25), Prop C (0.25)
- [e] FTE is split between Roadway Maintenance (0.25), Sewer Maintenance (0.50), Prop A (0.15), Prop C (0.15)
- [f] FTE is split between Roadway Maintenance (0.50), Sewer Maintenance (0.15), Prop A (0.15), Prop C (0.20)
- [g] Roadway Maintenance (0.50), Prop A (0.25), Prop C (0.25)
- [h] FTE is split between Facilities Maintenance (0.05), Roadway Maintenance (1.90), Sewer Maintenance (0.05)
- [i] FTE is split between Safe Clean Water (0.25), Sewer Maintenance (0.75)