

TO: Mayor and Council Members
Marlene Best, City Manager
Shawn Hagerty, City Attorney

FROM: Annette Ortiz, CMC, City Clerk

DATE: June 26, 2024

SUBJ: Updated Council Meeting Materials – June 26, 2024

NEW BUSINESS:

- (16) Continued Review of the Proposed Operating Budget for Fiscal Year 2024-25, and Resolution Adopting the Operating Budget for Fiscal Year 2024-25 and Taking Related Actions. (City Manager/Finance – Best/Jennings)**

The attached documents provide additional details on City Departmental Organization and Part-Time Positions as requested by the City Council during the June 12, 2024, City Council Meeting.



ECONOMIC DEVELOPMENT & MARKETING

Economic Development Manager	1.00
Marketing Manager	1.00
Marketing Specialist	1.00
Marketing Specialist II	1.00
TOTAL DEPT. FTE	4.00

INFORMATION TECHNOLOGY

Information Technology Manager	1.00
Information Technology Analyst	1.00
Information Technology/GIS Analyst	1.00
TOTAL DEPT. FTE	3.00

CITY MANAGER

City Manager	1.00
*Assistant to the City Mgr.	1.00
Conf. Secretary to the City Mgr./Council Members	0.50
Sr. Management Analyst/Grant Coordinator	1.00
TOTAL DEPT. FTE	3.50

CITY COUNCIL

Mayor	1.00
Council Members	4.00
Conf. Secretary to the City Mgr./Council Members	0.50
TOTAL DEPT. FTE	5.50

CITY CLERK

City Clerk	1.00
Assistant City Clerk	1.00
Administrative Secretary	1.00
TOTAL DEPT. FTE	3.00

CITY ATTORNEY

HUMAN RESOURCES & RISK MANAGEMENT

Director of Human Resources	1.00
Senior Human Resources Analyst	1.00
Human Resources Technician	1.00
Conf. Administrative Secretary	1.00
TOTAL DEPT. FTE	4.00

FINANCE

Director of Finance	1.00
Finance Manager	1.00
Senior Accountant	1.00
Confidential Payroll Specialist	1.00
Sr. Management Analyst	1.00
Procurement Specialist	1.00
Senior Account Clerk	1.00
Administrative Secretary	1.00
Account Clerk	1.00
TOTAL DEPT. FTE	9.00

PLANNING & BUILDING

PLANNING	
Dir. of Planning & Bldg./City Planner	1.00
Principal Planner	1.00
Sr. Management Analyst	0.45
Senior Planner	1.00
Development Services Tech.	1.00
Associate Planner	2.00
Administrative Secretary	0.95
TOTAL FTE	7.40
BUILDING	
Building Official	1.00
Senior Building Inspector	1.00
Building Development Tech. II	1.00
Building Development Tech. I	1.00
TOTAL FTE	4.00
CODE COMPLIANCE	
Code Compliance Officer	1.00
Code Compliance Assistant	0.50
TOTAL FTE	1.50
TOTAL DEPT. FTE	12.90

MOBILE HOME PARK ADMIN. ASSESSMENT	
Sr. Management Analyst	0.10
Administrative Secretary	0.10
TOTAL FUND FTE	0.20

ENGINEERING

ENGINEERING	
Dir. of Engineering/City Eng.	1.00
Principal Civil Engineer	2.00
Principal Traffic Engineer	1.00
Sr. Management Analyst	0.45
Senior Civil Engineer	2.00
Senior Traffic Engineer	1.00
Associate Civil Engineer	2.00
Engineering Inspector	1.00
Assistant Engineer	1.00
Field Inspector	1.00
Administrative Secretary	0.95
TOTAL FTE	13.40
STORM WATER	
Storm Water Prgm. Coord.	1.00
TOTAL FTE	1.00
TOTAL DEPT. FTE	14.40

RECREATION REVOLVING	
Recreation Coordinator	0.30
TOTAL FUND FTE	0.30

COMMUNITY SERVICES

ADMINISTRATION	
Director of Community Services	1.00
Sr. Management Analyst	0.25
Administrative Secretary	1.00
TOTAL FTE	2.25
PUBLIC SERVICES (MAINTENANCE)	
Public Services Manager	1.00
Sr. Management Analyst	0.60
Park & Landscape Supervisor	1.00
Public Works Supervisor	1.00
Facilities Maint. Supervisor	1.00
Equipment Operator	4.00
Irrigation Specialist	1.00
Landscape/Irrigation Maint. Worker	2.00
Maintenance Worker	1.00
Facilities Maintenance Technician	1.00
Human Svcs. & Open Space Coord.	0.50
Administrative Secretary	1.00
TOTAL FTE	15.10
SOLID WASTE & RECYCLING	
Sr. Management Analyst	0.15
TOTAL FTE	0.15
FACILITIES OPERATIONS	
Recreation Coordinator	0.95
TOTAL FTE	0.95
RECREATION SERVICES	
Recreation Services Manager	1.00
Special Events Supervisor	1.00
Recreation Supervisor	1.00
Recreation Coordinator	1.00
TOTAL FTE	4.00
SPECIAL EVENTS	
Recreation Coordinator	0.75
TOTAL FTE	0.75
TOTAL DEPT. FTE	23.20

FIRE & LIFE SAFETY

ADMINISTRATION	
Director of Fire & Life Safety	0.80
Deputy Fire Chief	0.75
Fire Marshal	1.00
Fire Inspector	1.00
Sr. Management Analyst	0.60
Administrative Secretary	0.80
TOTAL FTE	4.95
EMERGENCY OPERATIONS	
Battalion Chief	2.65
Fire Captain	11.90
Fire Engineer	12.00
Firefighter Paramedic	15.00
TOTAL FTE	41.55
EMERGENCY MEDICAL	
Dir. of Fire & Life Safety	0.20
Deputy Fire Chief	0.25
Battalion Chief	1.35
Fire Captain	0.10
Firefighter Paramedic	12.00
Sr. Management Analyst	0.40
Lead Equipment Mechanic	0.25
Equipment Mechanic	0.25
Emergency Medical Tech.	4.00
Emergency Medical Tech.	6.00
Administrative Secretary	0.20
TOTAL FTE	25.00
FLEET OPERATIONS & MAINTENANCE	
Lead Equipment Mechanic	0.75
Equipment Mechanic	0.75
TOTAL FTE	1.50
TOTAL DEPT. FTE	73.00



Departmental Organizational Chart

Regular Positions: 156
FTE = Full-time Equivalents

Other Funds/Non-General Funded Accounts

Proposed new positions

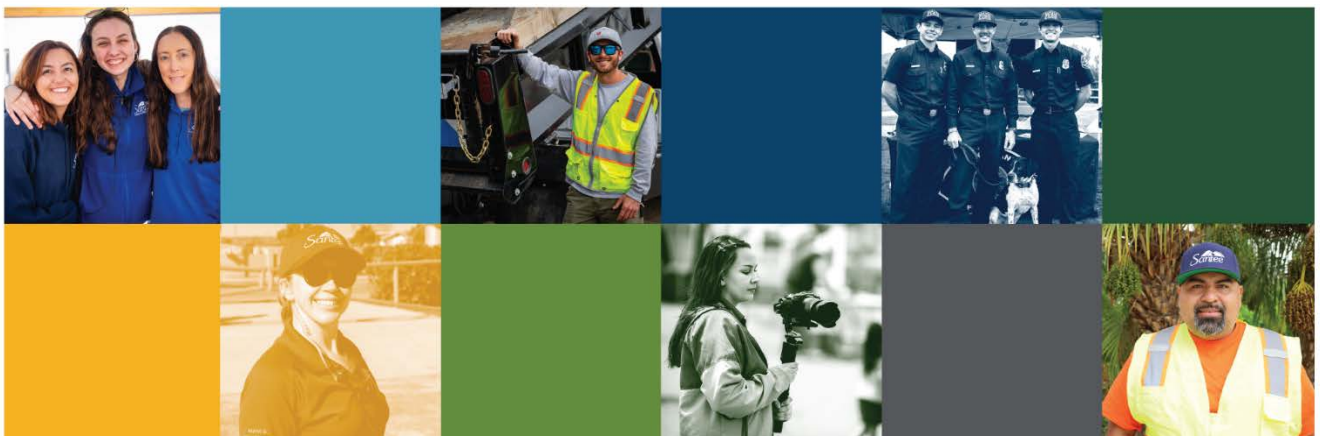
Proposed reclassifications are shown italicized

*Funding Change: This position will be eliminated after retirement and replaced by the Sr. Management Analyst/Grant Coordinator

Summary of Funded Positions

	ACTUAL FY 2021-22	ACTUAL FY 2022-23	AMENDED FY 2023-24	PROPOSED FY 2024-25
GENERAL FUND				
City Council	5.50	5.50	5.50	5.50
City Manager	5.50	6.50	6.80	7.50
Information Technology	2.00	2.00	2.00	3.00
City Clerk	3.00	3.00	3.00	3.00
Human Resources	4.00	4.00	4.00	4.00
Finance	8.00	9.00	9.00	9.00
Development Services	23.30	-	-	-
Engineering	-	14.90	14.25	14.40
Planning & Building	-	11.90	12.75	12.90
Community Services	22.50	21.70	23.20	23.20
Fire and Life Safety	62.00	66.00	67.00	73.00
TOTAL GENERAL FUND	135.80	144.50	147.50	155.50
RECREATION REVOLVING FUND	0.50	0.30	0.30	0.30
MOBILE HOME PARK ADMIN. FUND	0.20	0.20	0.20	0.20
TOTAL FUNDED POSITIONS	136.50	145.00	148.00	156.00

NOTE: Does not include Part-Time temporary (non-benefitted) positions.





Part-Time Positions by Department

Part-Time (Non-Benefitted) Positions: 72

Other Funds/Non-General Funded Accounts

CITY CLERK	
Office Assistant	1.00
TOTAL DEPT. PART-TIME	1.00

PLANNING & BUILDING	
PLANNING	
Student Intern	1.00
Technical Professional Expert	1.00
TOTAL DIVISION PART-TIME	2.00
CODE COMPLIANCE	
Code Compliance Assistant	1.00
TOTAL DIVISION PART-TIME	1.00
TOTAL DEPT. PART-TIME	3.00

COMMUNITY SERVICES	
PUBLIC SERVICES (MAINTENANCE)	
Office Assistant	1.00
TOTAL DIVISION PART-TIME	1.00
RECREATION SERVICES	
Recreation Leader	5.00
Recreation Aide	4.00
Student Intern	1.00
Office Assistant	2.00
TOTAL DIVISION PART-TIME	12.00
TOTAL DEPT. PART-TIME	13.00

ECONOMIC DEVELOPMENT & MARKETING	
Marketing Aide	1.00
TOTAL DEPT. PART-TIME	1.00

ENGINEERING	
ENGINEERING	
Student Intern	3.00
TOTAL DEPT. PART-TIME	3.00

RECREATION REVOLVING	
Recreation Leader	6.00
Recreation Aide	12.00
TOTAL FUND PART-TIME	18.00

HUMAN RESOURCES & RISK MANAGEMENT	
Office Assistant	1.00
TOTAL DEPT. PART-TIME	1.00

FINANCE	
Office Assistant	1.00
Retired Annuitant*	1.00
TOTAL DEPT. PART-TIME	2.00

*or similar to assist in the RFP process and help manage the new financial system implementation

FIRE & LIFE SAFETY	
ADMINISTRATION	
Office Assistant	1.00
Crossing Guards	17.00
TOTAL DIVISION PART-TIME	18.00
EMERGENCY MEDICAL	
Emergency Medical Tech.	12.00
TOTAL DIVISION PART-TIME	12.00
TOTAL DEPT. PART-TIME	30.00