

**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
<b>ADMINISTRATION</b>				
Office of the City Manager	2.30	2.30	\$ 300,575	\$ 303,355
City Clerk	2.00	2.00	183,550	189,000
<b>Administration Total</b>	<b>4.30</b>	<b>4.30</b>	<b>484,125</b>	<b>492,355</b>

<b>ADMINISTRATIVE SERVICES</b>				
Finance	8.30	7.85	\$ 672,890	\$ 704,480
Purchasing	2.00	2.00	149,200	159,200
Personnel Services	2.00	2.00	171,560	183,560
Risk Management	2.00	2.00	171,560	183,560
CFD Park Operations Rosedale	1.70	1.70	123,530	128,045
<b>Administrative Services Total</b>	<b>16.00</b>	<b>15.55</b>	<b>1,288,740</b>	<b>1,358,845</b>

<b>COMMUNITY RESOURCES</b>				
Recreation	6.25	6.25	454,870	449,295
Senior Activities	1.52	1.62	79,605	81,605
Senior Nutrition	1.48	2.18	76,525	135,375
Proposition A	7.08	7.31	440,010	488,990
Proposition C	3.63	3.55	250,695	263,385
<b>Community Resources Total</b>	<b>19.96</b>	<b>20.90</b>	<b>1,301,705</b>	<b>1,418,650</b>

<b>ECONOMIC AND COMMUNITY DEV.</b>				
Building	4.70	4.95	415,925	442,580
Community Improvement	6.44	6.69	486,705	508,650
Community Development Block Grant (CDBG)	1.16	1.51	80,595	101,635
Economic Development	1.00	1.25	74,600	90,730
Planning	3.70	3.95	293,560	319,125
<b>Economic and Community Dev. Total</b>	<b>17.00</b>	<b>18.35</b>	<b>1,351,385</b>	<b>1,462,720</b>

<b>INFORMATION TECHNOLOGY</b>				
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
<b>Information Technology Total</b>	<b>7.00</b>	<b>7.00</b>	<b>710,070</b>	<b>727,700</b>

<b>LIBRARY</b>				
General Library Services	9.00	9.00	569,355	566,600
<b>Library Total</b>	<b>9.00</b>	<b>9.00</b>	<b>569,355</b>	<b>566,600</b>

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

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>	
	<u>FY 20/21</u>	<u>FY21/22</u>	<u>FY 20/21</u>	<u>FY21/22</u>
<b>LIGHT AND WATER</b>				
Consumer Services	31.20	29.25	2,483,590	2,331,695
Electric	25.00	25.00	2,775,180	2,857,140
Public Benefit	1.10	1.45	119,455	161,725
Solid Waste	1.00	0.60	131,520	94,760
Water	28.30	30.30	2,432,930	2,648,745
<b>Light and Water Total</b>	<b>86.60</b>	<b>86.60</b>	<b>7,942,675</b>	<b>8,094,065</b>
<b>PUBLIC SAFETY</b>				
Police	88.00	91.00	8,449,085	8,891,660
Police-Information Technology	2.00	2.00	173,380	183,660
<b>Public Safety Total</b>	<b>90.00</b>	<b>93.00</b>	<b>8,622,465</b>	<b>9,075,320</b>
<b>PUBLIC WORKS</b>				
Engineering	1.50	1.05	126,305	87,655
Facilities Maintenance	1.24	1.22	86,265	88,535
Graffiti Abatement	1.02	1.32	51,480	77,065
Parks Operations	7.55	7.70	519,350	514,820
Roadway Maintenance	9.40	10.05	604,555	671,450
Safe Clean Water	0.00	0.75	-	63,790.00
Sewer Maintenance	8.43	8.21	677,440	680,885
<b>Public Works Total</b>	<b>29.14</b>	<b>30.30</b>	<b>2,065,395</b>	<b>2,184,200</b>
<b>TOTAL FULL-TIME PERSONNEL</b>				
	<b>279.00</b>	<b>285.00</b>	<b>\$ 24,335,915</b>	<b>\$ 25,380,455</b>

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

	<b>FTE Allocation</b>		<b>Budgeted Salary</b>	
	<b>FY 20/21</b>	<b>FY21/22</b>	<b>FY 20/21</b>	<b>FY21/22</b>
<b>ADMINISTRATION</b>				
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
<b>Administration Total</b>	<b>6,344</b>	<b>6,344</b>	<b>228,285</b>	<b>228,250</b>
<b>ADMINISTRATIVE SERVICES</b>				
CFD Park Operations Rosedale	1,924	1,907	26,255	28,400
<b>Administrative Services Total</b>	<b>1,924</b>	<b>1,907</b>	<b>26,255</b>	<b>28,400</b>
<b>COMMUNITY RESOURCES</b>				
Recreation	11,877	35,776	191,610	559,010
Aquatic Programs	3,561	7,502	77,735	131,940
Senior Activities	915	-	23,035	-
Proposition A	4,222	3,452	104,320	91,905
Proposition C	1,165	1,164	28,970	31,040
<b>Community Resources Total</b>	<b>21,741</b>	<b>47,895</b>	<b>425,670</b>	<b>813,895</b>
<b>ECONOMIC AND COMMUNITY DEV.</b>				
Community Development Block Grant (CDBG)	2,413	2,413	38,170	41,805
<b>Economic and Community Dev. Total</b>	<b>2,413</b>	<b>2,413</b>	<b>38,170</b>	<b>41,805</b>
<b>INFORMATION TECHNOLOGY</b>				
City Information Systems	1,040	499	26,370	12,901
Light & Water Information Systems	-	499	-	12,901
<b>Information Technology Total</b>	<b>1,040</b>	<b>998</b>	<b>26,370</b>	<b>25,802</b>
<b>LIBRARY</b>				
General Library Services	16,328	20,301	302,080	375,385
<b>Library Total</b>	<b>16,328</b>	<b>20,301</b>	<b>302,080</b>	<b>375,385</b>
<b>LIGHT AND WATER</b>				
Consumer Services	7,342	1,560	145,625	25,975
<b>Light and Water Total</b>	<b>7,342</b>	<b>1,560</b>	<b>145,625</b>	<b>25,975</b>
<b>PUBLIC SAFETY</b>				
Police	18,304	16,328	485,075	488,180
<b>Public Safety Total</b>	<b>18,304</b>	<b>16,328</b>	<b>485,075</b>	<b>488,180</b>

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

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>	
	FY 20/21	FY21/22	FY 20/21	FY21/22
<b>PUBLIC WORKS</b>				
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
<b>Public Safety Total</b>	<b>10,358</b>	<b>9,693</b>	<b>167,420</b>	<b>166,705</b>
<b>TOTAL PART-TIME PERSONNEL HOURS</b>				
	<b>85,794</b>	<b>107,439</b>	<b>\$ 1,844,950</b>	<b>\$ 2,194,397</b>

**PERSONNEL SUMMARIES  
ADMINISTRATION**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
<b>Office of the City Manager</b>					
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	
<b>Full-Time Total</b>	<b>2.30</b>	<b>2.30</b>	<b>300,575</b>	<b>303,355</b>	
Management Intern / Part-Time	988	988	14,375	16,565	
<b>Part-Time Total</b>	<b>988</b>	<b>988</b>	<b>14,375</b>	<b>16,565</b>	
<b>City Clerk</b>					
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	
<b>Full-Time Total</b>	<b>2.00</b>	<b>2.00</b>	<b>183,550</b>	<b>189,000</b>	
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	
<b>Part-Time Total</b>	<b>5,356</b>	<b>5,356</b>	<b>158,385</b>	<b>156,160</b>	
<b>City Council</b>					
Councilmember	N/A	N/A	\$ 24,000	\$ 24,000	[b]
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>24,000</b>	<b>24,000</b>	
<b>City Treasurer</b>					
City Treasurer	N/A	N/A	\$ 31,525	\$ 31,525	[b]
<b>Part-Time Total</b>	<b>-</b>	<b>-</b>	<b>31,525</b>	<b>31,525</b>	
<b>Administration Full-Time Total</b>	<b>4.30</b>	<b>4.30</b>	<b>\$ 484,125</b>	<b>\$ 492,355</b>	
<b>Administration Part-Time Total</b>	<b>6,344</b>	<b>6,344</b>	<b>\$ 228,285</b>	<b>\$ 228,250</b>	

**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	
<b>Accounting</b>					
Director of Administrative Services	0.50	0.50	\$ 87,545	\$ 87,545	[a]
Finance Manager	1.00	1.00	95,755	115,710	
Administrative Technician	0.50	0.00	27,030	-	[b]
Budget Administrator	1.00	1.00	91,160	104,330	
Principal Accountant	0.00	0.30	-	30,075	[c]
Senior Accountant	1.30	1.00	122,140	97,470	
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	
<b>Full-Time Total</b>	<b>8.30</b>	<b>7.85</b>	<b>672,890</b>	<b>704,480</b>	

<b>Purchasing</b>					
Purchasing Agent	1.00	1.00	\$ 75,230	\$ 82,320	
Store Keeper	1.00	1.00	73,970	76,880	
<b>Full-Time Total</b>	<b>2.00</b>	<b>2.00</b>	<b>149,200</b>	<b>159,200</b>	
Store Keeper P/T	0.00	988	\$ -	\$ 27,330	
<b>Part-Time Total</b>	<b>0.00</b>	<b>988</b>	<b>-</b>	<b>27,330</b>	

<b>Personnel Services</b>					
Director of Administrative Services	0.25	0.25	\$ 43,770	\$ 43,770	[a]
Human Resources Manager	0.50	0.50	47,880	52,475	[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]
<b>Full-Time Total</b>	<b>2.00</b>	<b>2.00</b>	<b>171,560</b>	<b>183,560</b>	

<b>Risk Management</b>					
Director of Administrative Services	0.25	0.25	\$ 43,770	\$ 43,770	[a]
Human Resources Manager	0.50	0.50	47,880	52,475	[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]
<b>Full-Time Total</b>	<b>2.00</b>	<b>2.00</b>	<b>171,560</b>	<b>183,560</b>	

#### 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	
<b>Full-Time Total</b>	<b>1.70</b>	<b>1.70</b>	<b>123,530</b>	<b>128,045</b>	

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

<b>Administrative Services Full-Time Total</b>	<b>16.00</b>	<b>15.55</b>	<b>\$ 1,288,740</b>	<b>\$ 1,358,845</b>	
<b>Administrative Services Part-Time Total</b>	<b>1,924</b>	<b>2,895</b>	<b>\$ 26,255</b>	<b>\$ 55,730</b>	

#### 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**

	<u>FTE Allocation</u>		<u>Budgeted Salary</u>		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
<b>Recreation</b>					
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	3.25	146,085	159,185	
Senior Administrative Technician	1.05	1.00	71,175	76,215	[b]
Family Services Manager	0.45	0.45	29,985	30,875	
<b>Full-Time Total</b>	<b>6.25</b>	<b>6.25</b>	<b>454,870</b>	<b>449,295</b>	
Assistant Recreation Leader	2,933	14,206	41,885	213,960	
Recreation Leader	6,240	19,386	102,500	310,045	
Recreation Coordinator	520	-	11,880	-	
Senior Recreation Leader	2,184	2,184	35,345	35,005	
<b>Part-Time Total</b>	<b>11,877</b>	<b>35,776</b>	<b>191,610</b>	<b>559,010</b>	
<b>Aquatic Programs</b>					
Recreation Coordinator (Pool Manager)	1,741	1,741	\$ 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	
<b>Part-Time Total</b>	<b>3,561</b>	<b>7,502</b>	<b>77,735</b>	<b>131,940</b>	
<b>Senior Nutrition</b>					
Senior Administrative Technician	0.15	0.50	\$ 10,395	\$ 37,510	[b]
Senior Management Analyst	0.00	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	
<b>Full-Time Total</b>	<b>1.48</b>	<b>2.18</b>	<b>76,525</b>	<b>135,375</b>	
Recreation Leader	-	458	-	7,750	
<b>Part-Time Total</b>	<b>-</b>	<b>458</b>	<b>-</b>	<b>7,750</b>	
<b>Senior Programs</b>					
Senior Administrative Technician	0.30	0.00	\$ 20,795	\$ -	[b]
Recreation Coordinator	0.00	0.40	-	21,050	
Family Services Manager	0.22	0.22	14,660	15,095	
Senior Recreation Leader	1.00	1.00	44,150	45,460	
<b>Full-Time Total</b>	<b>1.52</b>	<b>1.62</b>	<b>79,605</b>	<b>81,605</b>	
Recreation Coordinator	915	-	23,035	-	
<b>Part-Time Total</b>	<b>915</b>	<b>-</b>	<b>23,035</b>	<b>-</b>	



<b>Proposition A</b>						
Director of Community Resources	0.13	0.25	\$	18,265	\$	36,530 [a]
Transportation Supervisor	0.75	0.75		57,325		62,245 [c]
Transportation Dispatcher	1.50	1.50		76,780		83,010
Principal Accountant	0.00	0.25		-		25,065
Senior Accountant	0.25	0.00		23,315		-
Junior Accountant	0.00	0.18		-		11,250
Senior Accounting Specialist	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	0.10		10,080		7,260 [b]
Administrative Technician	0.25	0.00		16,025		-
City Manager	0.05	0.05		10,700		10,700 [d]
<b>Full-Time Total</b>	<b>7.08</b>	<b>7.31</b>		<b>440,010</b>		<b>488,990</b>
Bus Driver	2,350	2,350		57,810		60,430
Transportation Dispatcher	1,872	1,102		46,510		31,475
<b>Part-Time Total</b>	<b>4,222</b>	<b>3,452</b>		<b>104,320</b>		<b>91,905</b>

<b>Proposition C</b>						
Director of Community Resources	0.13	0.20	\$	18,265	\$	29,225 [a]
Transportation Supervisor	0.25	0.25		19,110		20,750 [c]
Transportation Dispatcher	0.50	0.50		25,590		27,670
Principal Accountant	0.00	0.25		-		25,065
Senior Accountant	0.25	0.00		23,315		-
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	0.60		48,095		44,765 [b]
Administrative Technician	0.25	0.00		16,025		-
City Manager	0.05	0.05		10,700		10,700 [d]
<b>Full-Time Total</b>	<b>3.63</b>	<b>3.55</b>		<b>250,695</b>		<b>263,385</b>
Bus Driver	790	790		19,270		20,325
Transportation Dispatcher	374	374		9,700		10,715
<b>Part-Time Total</b>	<b>1,165</b>	<b>1,164</b>		<b>28,970</b>		<b>31,040</b>
<b>Community Resources Full-Time Total</b>	<b>19.96</b>	<b>20.90</b>	<b>\$</b>	<b>1,301,705</b>	<b>\$</b>	<b>1,418,650</b>
<b>Community Resources Part-Time Total</b>	<b>21,741</b>	<b>47,895</b>	<b>\$</b>	<b>425,670</b>	<b>\$</b>	<b>813,895</b>

**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	
<b>Building</b>					
Econ & Comm Dev Director	0.35	0.35	\$ 55,300	\$ 55,300	[a]
Administrative Technician	0.00	0.25	-	13,915	[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	
<b>Full-Time Total</b>	<b>4.70</b>	<b>4.95</b>	<b>415,925</b>	<b>442,580</b>	

<b>Community Improvement</b>					
Econ & Comm Dev Director	0.30	0.30	\$ 47,400	\$ 47,400	[a]
Administrative Technician	0.00	0.25	-	13,915	[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	
<b>Full-Time Total</b>	<b>6.44</b>	<b>6.69</b>	<b>486,705</b>	<b>508,650</b>	

<b>CDBG</b>					
Community Improvement Manager	0.16	0.16	\$ 16,200	\$ 16,760	[b]
Community Improvement Inspector	1.00	1.00	64,395	66,455	[c]
Recreation Coordinator	0.00	0.35	-	18,420	[c]
<b>Full-Time Total</b>	<b>1.16</b>	<b>1.51</b>	<b>80,595</b>	<b>101,635</b>	
Recreation Leader - P/T	2,413	2,413	\$ 38,170	\$ 41,805	
<b>Part-Time Total</b>	<b>2413</b>	<b>2413</b>	<b>38,170</b>	<b>41,805</b>	

<b>Economic Development</b>					
Economic Development Specialist	1.00	1.00	\$ 74,600	\$ 76,815	
Administrative Technician	0.00	0.25	-	13,915	
<b>Full-Time Total</b>	<b>1.00</b>	<b>1.25</b>	<b>74,600</b>	<b>90,730</b>	

<b>Planning</b>					
Econ & Comm Dev Director	0.35	0.35	\$ 55,300	\$ 55,300	[a]
Administrative Technician	0.00	0.25	-	13,915	[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	
<b>Full-Time Total</b>	<b>3.70</b>	<b>3.95</b>	<b>293,560</b>	<b>319,125</b>	

<b>Econ &amp; Comm Develop Full-Time Total</b>	<b>17.00</b>	<b>18.35</b>	<b>\$ 1,351,385</b>	<b>\$ 1,462,720</b>
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<b>Econ &amp; Comm Develop Part-Time Total</b>	<b>2,413</b>	<b>2,413</b>	<b>\$ 38,170</b>	<b>\$ 41,805</b>
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**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	
<b>City Information Systems</b>					
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	-	
<b>Full-Time Total</b>	<b>2.38</b>	<b>2.38</b>	<b>262,785</b>	<b>260,035</b>	
Administrative Tech - PT	1,040	499	26,370	12,901	
<b>Part-Time Total</b>	<b>1040</b>	<b>499</b>	<b>26,370</b>	<b>12,901</b>	

<b>Light &amp; Water Information Systems</b>					
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	-	
<b>Full-Time Total</b>	<b>4.36</b>	<b>4.36</b>	<b>418,170</b>	<b>442,210</b>	
Administrative Tech - PT	-	499	-	12,901	
<b>Part-Time Total</b>	<b>-</b>	<b>499</b>	<b>-</b>	<b>12,901</b>	

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

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

**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	
<b>General Library Services</b>					
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]
<b>Full-Time Total</b>	<b>9.00</b>	<b>9.00</b>	<b>569,355</b>	<b>566,600</b>	
Library Aide	6,916	6,926	100,430	110,780	
Library Page	2,964	4,950	47,565	78,440	
Info Tech Analyst	988	-	34,895	-	
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	
<b>Part-Time Total</b>	<b>16,328</b>	<b>20,301</b>	<b>302,080</b>	<b>375,385</b>	
<b>Library Full-Time Total</b>					
	<b>9.00</b>	<b>9.00</b>	<b>\$ 569,355</b>	<b>\$ 566,600</b>	
<b>Library Part-Time Total</b>					
	<b>16,328</b>	<b>20,301</b>	<b>\$ 302,080</b>	<b>\$ 375,385</b>	

**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	
<b>Consumer Services</b>					
<b>Administration</b>					
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>	
<b>Field Services</b>					
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>	
<b>Records and Collections</b>					
Customer Care Operations Supervisor	1.00	2.00	81,755	164,035	
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 II	0.00	1.00	-	54,100	
Customer Services Representative III	9.00	4.00	641,560	291,040	
Customer Care Lead	1.00	0.00	74,455	-	
Field Service Representative	0.00	2.00	-	160,500	
Cashier	1.00	0.00	39,420	-	
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>1,201,050</i>	
<b>Employee Expenses</b>					
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>	
<b>Full-Time Total</b>	<b>31.20</b>	<b>29.25</b>	<b>2,483,590</b>	<b>2,331,695</b>	
<b>Field Services</b>					
Drought Tech	1,830	-	31,810	-	
Meter Reader	1,456	-	42,030	-	
Water Education Specialist	1,560	-	27,115	-	

<i>Subtotal</i>	4,846	-	100,955	-
<b>Records and Collections</b>				
Cashiers	2,496	1,560	44,670	25,975
<i>Subtotal</i>	2,496	1,560	44,670	25,975
<b>Part-Time Total</b>	<b>7,342</b>	<b>1,560</b>	<b>145,625</b>	<b>25,975</b>

<b>Electric</b>				
<b>Distributions &amp; Operations</b>				
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>	20.00	20.00	2,174,195	2,204,345
<b>Engineering</b>				
Senior Electrical Engineer	1.00	1.00	125,210	132,075
Associate Electrical Utility Engineer	0.00	1.00	-	104,330
Electrical Engineer	1.00	0.00	98,260	-
<i>Subtotal</i>	2.00	2.00	223,470	236,405
<b>Resources Management</b>				
Assistant Director Resources Management	1.00	1.00	149,630	177,770
Senior Power Resources Planner	1.00	1.00	128,720	146,000
Senior Power Resources Coordinator	1.00	1.00	99,165	92,620
<i>Subtotal</i>	3.00	3.00	377,515	416,390
<b>Full-Time Total</b>	<b>25.00</b>	<b>25.00</b>	<b>2,775,180</b>	<b>2,857,140</b>

<b>Public Benefit Programs</b>				
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]
<b>Full-Time Total</b>	<b>1.10</b>	<b>1.45</b>	<b>119,455</b>	<b>161,725</b>

<b>Solid Waste</b>				
City Manager	0.30	0.30	\$ 64,200	\$ 64,200 [b]
Environmental Programs Specialist	0.70	0.30	67,320	30,560 [d]
<b>Full-Time Total</b>	<b>1.00</b>	<b>0.60</b>	<b>131,520</b>	<b>94,760</b>

<b>Water</b>				
<b>City</b>				
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>	<i>4.30</i>	<i>4.30</i>	<i>443,460</i>	<i>469,310</i>
<b>Source of Supply</b>				
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>	<i>8.00</i>	<i>9.00</i>	<i>692,990</i>	<i>802,825</i>
<b>Transmission &amp; Distribution</b>				
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>	<i>16.00</i>	<i>17.00</i>	<i>1,296,480</i>	<i>1,376,610</i>
<b>Full-Time Total</b>	<b>28.30</b>	<b>30.30</b>	<b>2,432,930</b>	<b>2,648,745</b>
<b>Light &amp; Water Full-Time Total</b>				
	<b>86.60</b>	<b>86.60</b>	<b>\$ 7,942,675</b>	<b>\$ 8,094,065</b>
<b>Light &amp; Water Part-Time Total</b>				
	<b>7,342</b>	<b>1,560</b>	<b>\$ 145,625</b>	<b>\$ 25,975</b>

**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**

	<b>FTE Allocation</b>		<b>Budgeted Salary</b>		<b>Notes</b>
	<b>FY 20/21</b>	<b>FY21/22</b>	<b>FY 20/21</b>	<b>FY21/22</b>	
<b>Police</b>					
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	39.00	3,443,170	3,701,990	
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	
<b>Full-Time Total</b>	<b>88.00</b>	<b>91.00</b>	<b>8,449,085</b>	<b>8,891,660</b>	
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	
<b>Part-Time Total</b>	<b>18,304</b>	<b>16,328</b>	<b>485,075</b>	<b>488,180</b>	
<b>Police Information Technology</b>					
Information Systems Manager	1.00	1.00	\$ 99,705	\$ 107,800	
Information Tech Analyst	1.00	1.00	73,675	75,860	
<b>Full-Time Total</b>	<b>2.00</b>	<b>2.00</b>	<b>173,380</b>	<b>183,660</b>	
<b>Public Safety Full-Time Total</b>	<b>90.00</b>	<b>93.00</b>	<b>\$ 8,622,465</b>	<b>\$ 9,075,320</b>	
<b>Public Safety Part-Time Total</b>	<b>18,304</b>	<b>16,328</b>	<b>\$ 485,075</b>	<b>\$ 488,180</b>	

**PERSONNEL SUMMARIES  
PUBLIC WORKS**

	FTE Allocation		Budgeted Salary		Notes
	FY 20/21	FY21/22	FY 20/21	FY21/22	
<b>Engineering</b>					
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	0.00	28,600	-	[c]
Administrative Technician	0.20	0.00	12,820	-	[d]
<b>Full-Time Total</b>	<b>1.50</b>	<b>1.05</b>	<b>126,305</b>	<b>87,655</b>	

<b>Facilities Maintenance</b>					
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	
<b>Full-Time Total</b>	<b>1.24</b>	<b>1.22</b>	<b>86,265</b>	<b>88,535</b>	
Street Maintenance Worker I	0.00	1,976	-	43,570	
<b>Part-Time Total</b>	<b>0.00</b>	<b>1,976</b>	<b>-</b>	<b>43,570</b>	

<b>Graffiti Abatement</b>					
Senior Management Analyst	0.00	0.10	\$ -	\$ 6,975	[a]
Senior Administrative Technician	0.00	0.20	-	14,525	[a]
Street Maintenance Worker I	0.77	0.77	36,605	38,970	[a]
Street Maintenance Worker II	0.25	0.25	14,875	16,595	[a]
<b>Full-Time Total</b>	<b>1.02</b>	<b>1.32</b>	<b>51,480</b>	<b>77,065</b>	
Street Maintenance Worker I	624	624	15,550	16,010	
<b>Part-Time Total</b>	<b>624</b>	<b>624</b>	<b>15,550</b>	<b>16,010</b>	

<b>Roadway Maintenance</b>					
Director of Public Works/City Engineer	0.25	0.25	\$ 40,000	\$ 40,000	[e]
Senior Management Analyst	0.00	0.50	-	34,885	[f]
Senior Administrative Technician	0.50	0.65	33,605	47,195	[f]
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	2.52	141,860	127,520	[a]
Street Maintenance Worker II	1.39	0.98	75,735	55,815	[a]
Street Maintenance Worker III	1.90	3.19	125,485	213,480	[a]

Principal Accountant	0.00	0.05	-	5,015	[b]
Senior Accountant	0.05	0.00	4,665	-	[b]
<b>Full-Time Total</b>	<b>9.40</b>	<b>10.05</b>	<b>604,555</b>	<b>671,450</b>	
Street Maintenance Worker I	832	832	20,515	21,215	
<b>Part-Time Total</b>	<b>832</b>	<b>832</b>	<b>20,515</b>	<b>21,215</b>	

### Safe Clean Water

Principal Civil Engineer	0.00	0.25	\$ -	\$ 28,055	[i]
Senior Administrative Technician	0.00	0.30	-	21,780	
Senior Management Analyst	0.00	0.20	-	13,955	
<b>Full-Time Total</b>	<b>0.00</b>	<b>0.75</b>	<b>-</b>	<b>63,790</b>	

### 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	
Senior Management Analyst	0.00	0.20	-	13,955	
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	1.45	37,460	94,275	[a]
Senior Administrative Technician	0.15	0.50	10,080	36,310	[f]
Principal Accountant	0.00	0.10	-	10,025	[b]
Senior Accountant	0.10	0.00	9,325	-	[b]
Administrative Technician	0.30	0.00	19,235	-	[d]
<b>Full-Time Total</b>	<b>8.43</b>	<b>8.21</b>	<b>677,440</b>	<b>680,885</b>	

### 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]
<b>Full-Time Total</b>	<b>7.55</b>	<b>7.70</b>	<b>519,350</b>	<b>514,820</b>	

Assistant Parks Maintenance Worker I	6,718	6,053	101,600	97,130
Parks Ambassadors	2,184	2,184	29,755	32,350
<b>Part-Time Total</b>	<b>8,902</b>	<b>8,237</b>	<b>131,355</b>	<b>129,480</b>

<b>Public Works Full-Time Total</b>	<b>29.14</b>	<b>30.30</b>	<b>\$ 2,065,395</b>	<b>\$ 2,184,200</b>
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<b>Public Works Part-Time Total</b>	<b>10,358</b>	<b>11,669</b>	<b>\$ 167,420</b>	<b>\$ 210,275</b>
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**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)