

# CITY POSITION SUMMARIES

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## CITY POSITION SUMMARIES

### COVID-19 Impacts to the Positions and Salaries

The impact of the Coronavirus (COVID-19) pandemic has drastically changed the financial landscape for the City of Hesperia. Prior to March 2020, the City's revenue was such that it allowed the City to add several new positions during the FY 2019-20 Mid-Year Budget Review. Additionally, the City successfully negotiated a two-year Memorandum of Understanding (MOU) with the Teamsters Local 1932 (represented) effective February 1, 2020. Finally, the City was in a position to offer salary enhancements to the non-represented employees.

During mid-March 2020, the pandemic began to adversely impact California. The Governor implemented a statewide 'Stay at Home' order on March 19, 2020. This order severely impacted the City's financial position, which is heavily reliant on Sales Tax. In order to mitigate the FY 2020-21 projected revenue shortfall, the City's FY 2020-21 Budget implements drastic expenditure budget cuts, many of which impact Salaries and Benefits. The following reductions are included to go into effect on July 01, 2020:

1. The City Council and the City Manager have voluntarily elected to reduce their salary by ten percent (10%).
2. Furloughs, which equate to a 10% salary reduction for non-represented employees, will be implemented during the first full pay period in July 2020.
3. The freezing of merit step increases, as well as merit bonuses for non-represented employees.
4. The FY 2020-21 Budget does not include a cost of living adjustment (COLA) for the non-represented employees.
5. During FY 2019-20, the City conducted a salary study. The study found that a number of positions were in need of adjustment. The FY 2020-21 Budget does not include any recommended changes from the salary study.
6. Twelve vacant positions, of which seven are full-time and five are part-time positions, will not be budgeted. For the purpose of allocating budgeted funds, the City will show full-time equivalents (FTE) reduction; however, these positions are not recommended for elimination by resolution of the City Council.

The following pages demonstrate the impact of COVID-19 to the City's positions.

### Overview and Summary

The "City Position Summaries" Section includes information on all City full-time and part-time positions (employees). This section includes graphics showing positions by department and fund, as well as position listings that indicate the allocation of full-time and part-time positions for each department. Information about the staffing of positions is shown for four fiscal years and the indicated positions are funded and authorized. It is important to note that the positions shown in this section are intended to be filled by employees of the City. This section does not include any positions contracted by a third party (contracted staff). For a salary range table, refer to the most recent Combined Compensation Schedule, as required by CalPERS, which can be located in the J Section – Supplemental Information.

All full-time and part-time positions are expressed as full-time equivalents (FTE) to reflect the hours budgeted. Traditionally, a full-time position (1.00 FTE) reflects 2,080 hours of paid time for one year, while a part-time position is budgeted for 960 hours equating to 0.46 FTE ( $960/2,080=0.46$ ). With the implementation of a 10% furlough for the non-represented employees during FY 2020-21, the full-time annual hours used for budgeting each position will be reduced to 1,872, while the part-time positions will be reduced to 864 hours.

Beginning FY 2019-20, City staffing was 183.66 FTE. At Mid-Year 1.54 FTE was added (two full-time additions and 1 part-time reduction), which brings the ending FY 2019-20 FTE total to 185.20 FTE. Due to the COVID-19 Impacts, the FY 2020-21 Budget is recommended to decrease by 4% or 7.76 FTE to 175.90 FTE. This reduction is comprised of seven (7) full-time and five (5) part-time positions.

## CITY POSITION SUMMARIES

### Overview and Summary (Continued)

#### Position Changes Occurring During FY 2019-20 (Increase of 1.54 FTE):

During the FY 2019-20 Mid-Year Budget Review, the City Council approved the following staff restructuring and FTE position changes for more effective management of City operations:

- Add one new Deputy City Manager (1.00 FTE) position, while eliminating one Assistant to the City Manager (1.00 FTE) position. This position will retain the same salary range and classification.
- Retitle the City Clerk position to the new Director of Government Services/City Clerk. This position will retain the same salary range and classification.
- Reclassify the Public Works Supervisor/Water position to the new Public Works Superintendent, which will be a non-represented management classification at a range 42.

### Summary of Salary and Benefits Provisions included in the Fiscal Year 2020-21 Budget:

As detailed, the City has negotiated an MOU with the represented employees during February 2020. Prior to the pandemic, the MOU allowed for a COLA increase of 3.0% effective the first full pay period of July 2020. As the pandemic drastically reduced the City's financial position, the City implemented the following reductions to the non-represented employees, which will become effective July 1, 2020: 10% furlough, freezing of merit step increases, and forgoing the COLA.

While the FY 2020-21 Budget reduces non-represented employees' salaries, it does affect the medical benefits. The budget includes a \$111 increase for the City's health contribution for both represented and non-represented employees, which will start July 1, 2020 for the August 2020 insurance premiums. The FY 2019-20 Contribution is \$1,113, which increases to \$1,224 per month for FY 2020-21.

### Workers' Compensation

The FY 2020-21 Budget assumes an increase of 7.26% for the overall Workers' Compensation budget. This is a higher rate when compared to the FY 2019-20 Budget where Workers' Compensation increased overall by 1.52% or 6.18% for the City and -4.52% for the Water District.

<u>Rating Groups</u>	<u>2019-20 Budget</u>	<u>2020-21 Budget</u>	<u>Change Amount</u>	<u>Percent Change</u>
City of Hesperia	\$414,971	\$395,812	-\$19,159	-4.62%
Water District	<u>287,642</u>	<u>357,844</u>	<u>70,202</u>	<u>24.41%</u>
Total	\$702,613	\$753,656	\$51,043	7.26%

## CITY POSITION SUMMARIES

### California Public Employees Retirement System (CalPERS):

The City anticipates a CalPERS cost increase in the coming years due to the loss from the financial impacts of the pandemic. CalPERS depends on earning an estimated rate of return of 7% for a fiscal year starting in July and ending in June. While, the impact to CalPERS investment due to the pandemic cannot be measured, it is widely assumed that losses will occur for FY 2019-20. These losses can lead to increased rates during FY 2021-22.

#### CalPERS Overview:

The City oversees a total of six CalPERS pension plans. The FY 2020-21 Budget assumes total pension expenditures of \$3,770,265, which is an approximate 7% or \$0.2 million increase over the FY 2019-20 Budget of \$3,529,790. The following details each of the six pension plans:

Plan	Plan Formula	Status	Members			
			Active	Transferred	Separated	Retired
Miscellaneous Plan for the City of Hesperia	2.7% @ 55	Active	63	45	49	125
PEPRA Miscellaneous Plan for the City of Hesperia	2.0% @ 62	Active	50	9	11	0
Miscellaneous Plan for the HWD	2.7% @ 55	Active	42	25	16	47
PEPRA Miscellaneous Plan for the HWD	2.0% @ 62	Active	13	3	0	0
Miscellaneous Plan for the HFPD	2.0% @ 55	Inactive	0	1	4	6
Safety Plan for the HFPD	2.0% @ 50	Inactive	0	36	7	46

Both the City and Water are Miscellaneous Risk Pool (Cost-Sharing Multiple-Employer Defined Benefit Pension Plan) plans and have 'Classic' (referred to as Miscellaneous) and 'PEPRA' (Public Employees' Pension Reform Act) members. Through retirement of current Classic Employees, these plans will be phased out over the next thirty to forty years, depending on the age of the participant. Classic Plans tend to have a higher retirement cost, as the retirement age is usually lower and the plans have higher retirement benefits. In an effort to control the increasing pension costs, the State passed pension reform legislation that became effective January 1, 2013, with Assembly Bill (AB) 340, or the Public Employees' Pension Reform Act (PEPRA). This mandated that all employees hired on or after January 1, 2013, who are new to CalPERS, or a CalPERS member with a break in service greater than six months, will participate in the Miscellaneous two percent (2%) at age 62 (PEPRA) plan.

The annual pension budget is derived from the Annual Valuation Report received from CalPERS. The FY 2020-21 Budget is based on the information provided in the Annual Valuation Report as of June 30, 2018, which was issued during September 2019. This report details the Normal Cost, which is a portion of the cost of the future pension benefits allocated to the current year. The normal cost assumes a specific rate of return on future earnings, as well as the City's contribution. If CalPERS does not achieve its anticipated rate of return on investments, the unfunded accrued liability (UAL) will increase. During the past decade, the CalPERS unfunded liability has continued to grow.

To address this issue, CalPERS has phased in a lowering of the estimated rate of return on investments from 7.5% in 2017 to the current rate of 7%. It should be noted that as the rate of return is lowered, the UAL payment that is due annually increases, as it is assumed that the future earnings will now be less.

Further, starting in June 30, 2019, which will affect the FY 2021-22 Budget, CalPERS lowered its amortization time period of gains and losses on investment earnings from 30 years to 20 years. For example, if there is a year where investments earn less than the estimated rate of return of 7%, CalPERS will spread that loss over 20-years. This action could increase the annual UAL payment; however, it is expected to stabilize the unfunded liability, as the UAL payment essentially increases the funded status.

**CITY POSITION SUMMARIES**

**California Public Employees Retirement System (CalPERS) (Continued):**

CalPERS Individual Plan Details:

*Hesperia Fire Protection District Plans:*

While County Fire annexed the Fire District, the City of Hesperia retained the outstanding CalPERS liability for both plans. While these plans are inactive, the City annually pays the unfunded accrued liability (UAL). This means that there are annual payments due for the plan retirees. The following chart details the Fire pension plans.

	UAL	Funded Ratio	Projected Last UAL Payment	Years Remaining	Annual UAL Payment	
					FY 2020-21 Budget	FY 2021-22 Projection
Miscellaneous Plan	\$203,398	65.60%	June 30, 2030	10	\$24,053	\$24,000
Safety Plan	\$9,364,067	69.70%	June 30, 2033	13	\$985,523	\$986,000

*City of Hesperia Plans:*

As previously mentioned, there are two City plans: Miscellaneous and PEPRa.

It should be noted that the normal cost is different for the Miscellaneous Plan (Classic Plan) and the PEPRa plan. For each plan, the normal cost is determined by the Annual Valuation Report, and this percentage is applied to the biweekly payroll and remitted to CalPERS. For the Miscellaneous Plan, the employee is responsible for their portion of the employee contribution rate, which is a contribution rate of 8%, as well as 1% of the employer's contribution rate for a total employee contribution rate of 9%. For the PEPRa participants, the employee contribution rate is determined annually by CalPERS; for FY 2020-21, the rate is 6.75%. The following table demonstrates the Normal Cost percentage rate for FY 2020-21.

	<b>Miscellaneous Plan</b>	<b>PEPRa Plan</b>
Plan Normal Cost Percentage	22.150%	14.482%
Less: Employee Contribution Rate	-7.956%	-6.750%
Less: Employee Contribution of the Employer's Rate	-1.000%	0.000%
<i>Total City Normal Contribution Rate</i>	13.194%	7.732%

The following chart demonstrates the unfunded accrued liability. While the normal cost is based on payroll, the amount due each fiscal year for the UAL is determined by CalPERS. The following demonstrates the UAL for the two City plans:

	UAL	Funded Ratio	Projected Last UAL Payment	Years Remaining	Annual UAL Payment	
					FY 2020-21 Budget	FY 2021-22 Projection
Miscellaneous Plan	\$16,315,937	72.40%	June 30, 2044	25	\$1,323,967	\$1,486,000
PEPRa Plan	\$85,713	92.40%	June 30, 2038	18	\$18,068	\$20,000

**CITY POSITION SUMMARIES**

**California Public Employees Retirement System (CalPERS) (Continued):**

CalPERS Individual Plan Details:

*Hesperia Water District Plans:*

As with the City, the Water District has two active plans, which are the Miscellaneous Plan and PEPRA Plan. Additionally, the Normal Cost for the Miscellaneous and PEPRA plans mirrors the City's plans. The following details the Water District's Normal Cost.

	<b>Miscellaneous Plan</b>	<b>PEPRA Plan</b>
Plan Normal Cost Percentage	22.150%	14.482%
Less: Employee Contribution Rate	-7.956%	-6.750%
Less: Employee Contribution of the Employer's Rate	-1.000%	0.000%
<i>Total City Normal Contribution Rate</i>	<i>13.194%</i>	<i>7.732%</i>

The following demonstrates the unfunded accrued liability for the Water District.

	UAL	Funded Ratio	Projected Last UAL Payment	Years Remaining	Annual UAL Payment	
					FY 2020-21 Budget	FY 2021-22 Projection
Miscellaneous Plan	\$6,007,574	74.60%	June 30, 2044	25	\$421,800	\$484,000
PEPRA Plan	\$16,030	92.30%	June 30, 2024	4	\$6,745	\$6,900

## CITY POSITION SUMMARIES

### Demonstration of the Citywide Positions:

The following pages detail the City positions by looking at the data in different ways. First, there is the 10-year history by funding source, which gives a historical perspective to the City's positions. This is followed by the 2020-21 Budget Full-Time and Part-Time by department, which demonstrates the departmental makeup of City staffing. Next, there is information for the 2020-21 General Fund Staffing, which focuses solely on the positions within the General Fund. Next is a comprehensive listing of all full-time positions, as well as a listing for all part-time positions.

### 10-YEAR HISTORY OF FULL-TIME AND PART-TIME STAFF BY FUND

#### Comments:

As previously described, the FY 2020-21 Budget proposes to decrease City staffing by 7.76 (FTE) or 4% less than the FY 2019-20 Budget.

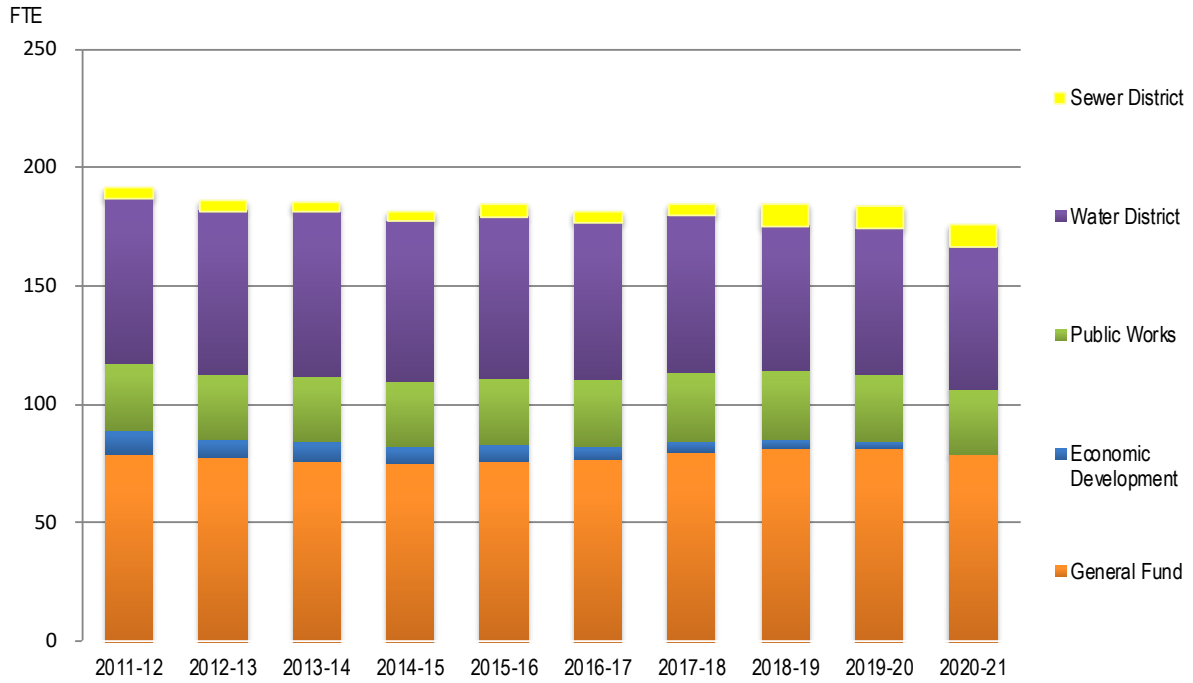
<b>Major Funds</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
General Fund					
City Manager	12.60	13.60	13.60	13.60	13.60
Management Services	18.26	17.26	16.26	16.26	16.26
Development Services:					
Community Development	17.27	16.03	15.95	14.76	15.68
Code Compliance	23.78	23.78	23.78	23.92	23.92
Public Works	7.11	6.61	6.61	6.26	6.76
General Fund Total	<b>79.02</b>	<b>77.28</b>	<b>76.20</b>	<b>74.80</b>	<b>76.22</b>
Economic Development Funds	10.00	8.00	8.00	7.00	7.00
Public Works Fund	28.25	27.75	27.75	27.40	27.60
Water District Fund	69.77	68.77	69.23	67.98	68.58
Sewer District Fund	4.50	4.50	4.50	4.50	5.20
<b>Total Full &amp; Part-Time By Fund</b>	<b>191.54</b>	<b>186.30</b>	<b>185.68</b>	<b>181.68</b>	<b>184.60</b>

<b>Major Funds</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
General Fund					
City Manager	13.48	14.48	15.20	15.18	14.88
Management Services	16.26	16.26	17.36	17.36	16.71
Economic Development	0.00	0.00	0.00	0.00	1.90
Development Services:					
Community Development	15.38	16.38	16.42	16.42	14.86
Code Compliance	25.28	25.28	25.74	25.74	24.74
Public Works	6.51	6.97	6.70	6.70	6.01
General Fund Total	<b>76.91</b>	<b>79.37</b>	<b>81.42</b>	<b>81.40</b>	<b>79.10</b>
Economic Development Funds	5.00	5.00	4.00	3.00	0.10
Public Works Fund	28.79	28.79	28.56	27.94	27.02
Water District Fund	65.84	66.30	61.21	61.88	60.15
Sewer District Fund	5.20	5.20	9.39	9.44	9.53
<b>Total Full &amp; Part-Time By Fund</b>	<b>181.74</b>	<b>184.66</b>	<b>184.58</b>	<b>183.66</b>	<b>175.90</b>

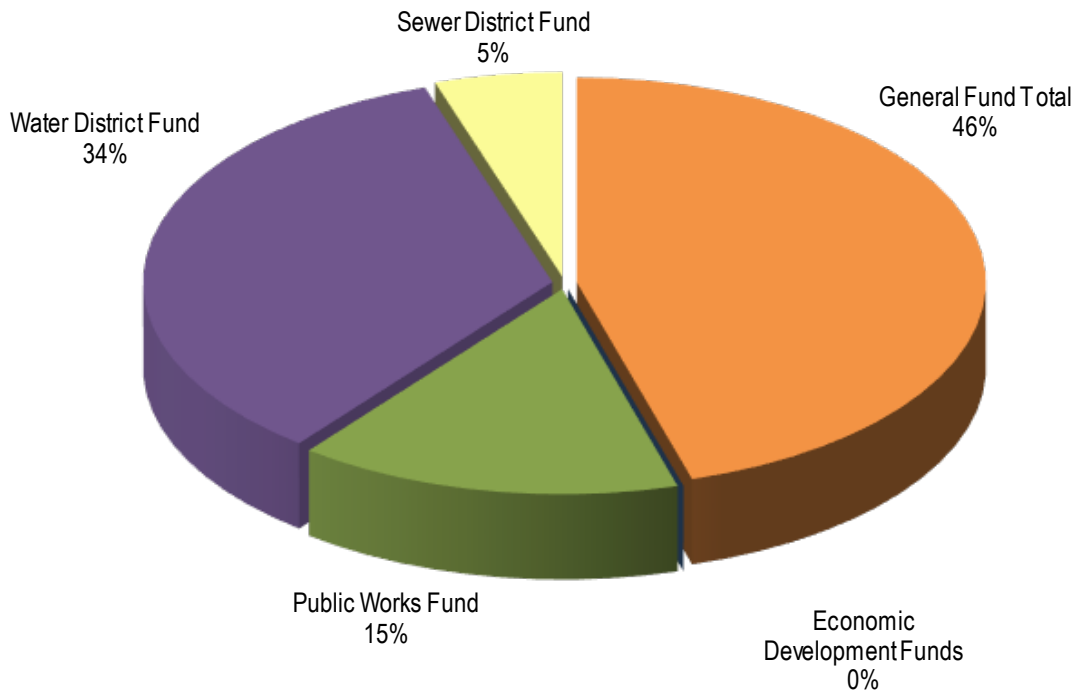


**CITY POSITION SUMMARIES**

**10 YEAR HISTORY OF FULL-TIME AND PART-TIME STAFF BY FUND (Continued)**

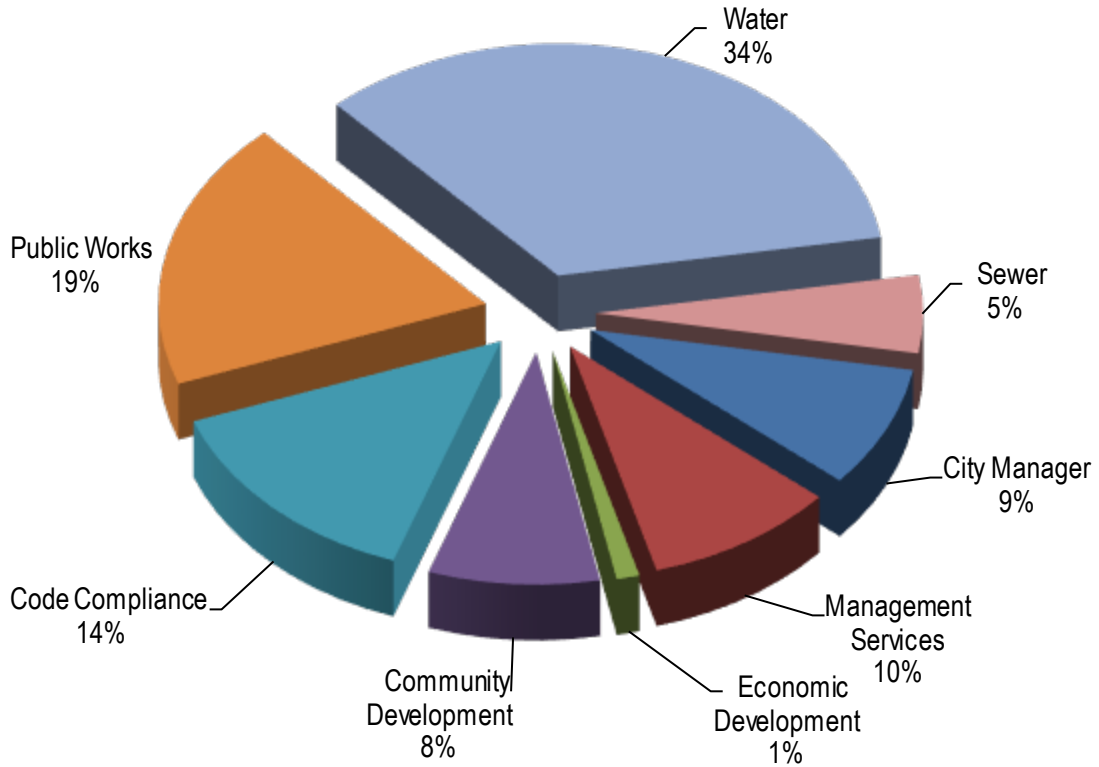


**2020-21 FULL-TIME AND PART-TIME STAFF BY FUND**



**CITY POSITION SUMMARIES**

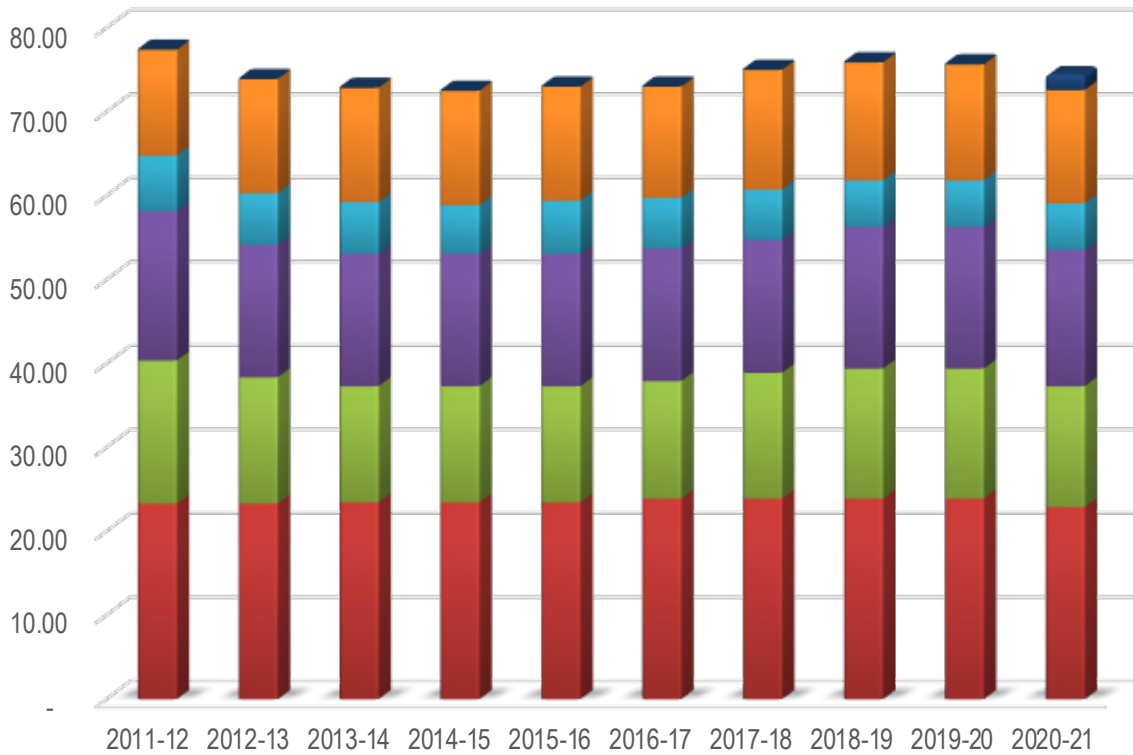
**2020-21 BUDGET FULL-TIME AND PART-TIME STAFF BY DEPARTMENT**



<b><u>Departments</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>% Change From 2019-20 Budget</u></b>
City Manager	14.48	15.20	15.18	14.88	-2%
Management Services	16.26	17.36	17.36	16.71	-4%
Economic Development	5.00	5.00	3.00	2.00	-33%
Development Services:					
Community Development	16.38	16.42	16.42	14.86	-10%
Code Compliance	25.28	25.74	25.74	24.74	-4%
Public Works	35.76	35.26	34.64	33.03	-5%
Water	66.30	61.21	61.88	60.15	-3%
Sewer	5.20	9.39	9.44	9.53	1%
Development Services Total	148.92	148.02	148.12	142.31	-4%
<b>Total Non-Police &amp; Fire District</b>	<b>184.66</b>	<b>185.58</b>	<b>183.66</b>	<b>175.90</b>	<b>-4%</b>
<b>Total Full &amp; Part-Time Staff</b>	<b>184.66</b>	<b>185.58</b>	<b>183.66</b>	<b>175.90</b>	<b>-4%</b>
Change Amount	5.57	0.92	-1.92	-7.76	
Percentage	3.1%	0.5%	-1.0%	-4.2%	

## CITY POSITION SUMMARIES

### 2020-21 BUDGET GENERAL FUND FULL-TIME POSITIONS



■ Code Compliance 
 ■ Community Development 
 ■ Management Services 
 ■ Public Works 
 ■ City Manager 
 ■ Economic Development

<b>General Fund</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
City Manager	12.60	13.60	13.60	13.60	13.60
Management Services	17.80	15.80	15.80	15.80	15.80
Economic Development	0.00	0.00	0.00	0.00	0.00
Development Services:					
Community Development	17.03	15.03	13.84	13.84	13.84
Code Compliance	23.32	23.32	23.46	23.46	23.46
Public Works	6.65	6.15	6.15	5.80	6.30
<b>General Fund Total</b>	<b>77.40</b>	<b>73.90</b>	<b>72.85</b>	<b>72.50</b>	<b>73.00</b>

<b>General Fund</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
City Manager	13.25	14.25	14.05	13.80	13.50
Management Services	15.80	15.80	16.90	16.90	16.25
Economic Development	0.00	0.00	0.00	0.00	1.90
Development Services:					
Community Development	14.00	15.00	15.50	15.50	14.40
Code Compliance	23.90	23.90	23.90	23.90	22.90
Public Works	6.05	6.05	5.55	5.55	5.55
<b>General Fund Total</b>	<b>73.00</b>	<b>75.00</b>	<b>75.90</b>	<b>75.65</b>	<b>74.50</b>

**CITY POSITION SUMMARIES**

**Full-Time and Part-Time Position Listing Summary by Department**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>City Manager Department</u></b>				
Total Full-Time Staff	14.25	14.05	13.80	13.50
Total Part-Time Staff	0.23	1.15	1.38	1.38
<b>Total City Manager Staff</b>	<b>14.48</b>	<b>15.20</b>	<b>15.18</b>	<b>14.88</b>
<b><u>Management Services Department</u></b>				
Total Full-Time Staff	15.80	16.90	16.90	16.25
Total Part-Time Staff	0.46	0.46	0.46	0.46
<b>Total Management Services Staff</b>	<b>16.26</b>	<b>17.36</b>	<b>17.36</b>	<b>16.71</b>
<b><u>Economic Development Department</u></b>				
<b>Total Full-Time Staff</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>
<b><u>D.S.-Community Development</u></b>				
Total Full-Time Staff	15.00	15.50	15.50	14.40
Total Part-Time Staff	1.38	0.92	0.92	0.46
<b>Total D.S.-Community Development Staff</b>	<b>16.38</b>	<b>16.42</b>	<b>16.42</b>	<b>14.86</b>
<b><u>D.S.-Code Compliance</u></b>				
Total Full-Time Staff	23.90	23.90	23.90	22.90
Total Part-Time Staff	1.38	1.84	1.84	1.84
<b>Total D.S.-Code Compliance Staff</b>	<b>25.28</b>	<b>25.74</b>	<b>25.74</b>	<b>24.74</b>
<b><u>D.S.-Public Works Department</u></b>				
Total Full-Time Staff	31.85	31.35	31.65	31.65
Total Part-Time Staff	3.91	3.91	2.99	1.38
<b>Total D.S.-Public Works Staff</b>	<b>35.76</b>	<b>35.26</b>	<b>34.64</b>	<b>33.03</b>
<b><u>D.S.-Water</u></b>				
Total Full-Time Staff	64.00	59.05	59.95	58.91
Total Part-Time Staff	2.30	2.16	1.93	1.24
<b>Total D.S.-Water Staff</b>	<b>66.30</b>	<b>61.21</b>	<b>61.88</b>	<b>60.15</b>
<b><u>D.S.-Sewer</u></b>				
Total Full-Time Staff	5.20	9.25	9.30	9.39
Total Part-Time Staff	0.00	0.14	0.14	0.14
<b>Total D.S.-Sewer Staff</b>	<b>5.20</b>	<b>9.39</b>	<b>9.44</b>	<b>9.53</b>
<b>Total Development Services</b>	<b>148.92</b>	<b>148.02</b>	<b>148.12</b>	<b>142.31</b>
TOTAL FULL-TIME CITY STAFF	175.00	175.00	174.00	169.00
TOTAL PART-TIME CITY STAFF	9.66	10.58	9.66	6.90
<b>TOTAL CITY STAFF</b>	<b>184.66</b>	<b>185.58</b>	<b>183.66</b>	<b>175.90</b>

**CITY POSITION SUMMARIES**

**Full-Time Position Listing by Department**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>City Manager Department</u></b>				
Administrative Aide	0.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00
Assistant to the City Manager	0.75	0.75	0.75	0.00
City Manager	1.00	0.80	0.80	0.75
Community Relations Specialist	0.00	0.00	1.25	1.25
Deputy City Clerk	1.00	1.00	1.00	1.00
Deputy City Manager	0.00	0.00	0.00	0.70
Director of Government Services/City Clerk	1.00	1.00	1.00	0.80
Environmental Programs Coordinator	0.50	0.50	0.00	0.00
Executive Secretary	1.00	0.00	0.00	0.00
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Specialist	3.00	3.00	4.00	4.00
Information Systems Technician	2.00	2.00	0.00	0.00
Management Analyst	1.00	1.00	1.00	1.00
Secretary to the City Manager and City Council	1.00	1.00	1.00	1.00
<b>Total City Manager Full-Time Staff</b>	<b>14.25</b>	<b>14.05</b>	<b>13.80</b>	<b>13.50</b>
 <b><u>Management Services Department</u></b>				
Accountant	2.00	2.00	2.00	2.00
Accounting Technician	2.00	4.00	4.00	4.00
Assistant City Manager/Management Services	0.90	0.00	0.00	0.00
Budget/Finance Manager	1.00	0.00	0.00	0.00
Budget/Finance Specialist	1.00	1.00	1.00	1.00
Deputy Finance Director	0.90	0.90	0.90	0.75
Director of Finance	0.00	1.00	1.00	0.75
Executive Secretary	1.00	0.00	0.00	0.00
Financial Analyst	2.00	2.00	2.00	2.00
Human Resources Manager	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Personnel Technician	1.00	2.00	2.00	2.00
Senior Accountant	1.00	1.00	1.00	1.00
Senior Financial Analyst	1.00	1.00	1.00	0.75
<b>Total Management Services Full-Time Staff</b>	<b>15.80</b>	<b>16.90</b>	<b>16.90</b>	<b>16.25</b>
 <b><u>Economic Development Department</u></b>				
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	0.00
Economic Development Manager	1.00	1.00	1.00	1.00
Senior Economic Development Specialist	1.00	1.00	0.00	0.00
Senior Management Analyst	1.00	1.00	0.00	0.00
<b>Total Economic Development Full-Time Staff</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>

**CITY POSITION SUMMARIES**

**Full-Time Position Listing by Department (Continued)**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>D.S.-Community Development</u></b>				
Administrative Analyst	0.85	0.85	0.85	0.85
Administrative Secretary	0.20	0.00	0.00	0.00
Assistant City Manager	0.00	0.20	0.20	0.10
Associate Planner	0.00	1.00	1.00	0.00
Building and Safety Manager	1.00	0.00	0.00	0.00
Building and Safety Supervisor*	1.00	0.00	0.00	0.00
Building Inspector	0.00	3.00	3.00	3.00
Building Inspection Supervisor	3.00	0.00	0.00	0.00
Building Official	0.00	1.00	1.00	1.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Development Technician	0.75	1.25	1.25	1.25
Director of Development Services	0.20	0.00	0.00	0.00
Executive Secretary	0.00	0.20	0.20	0.20
Office Assistant	0.00	0.00	0.00	1.00
Plans Examiner	2.00	2.00	2.00	2.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Community Development Technician	1.00	1.00	1.00	1.00
Senior Office Specialist	1.00	1.00	1.00	0.00
Senior Planner	2.00	2.00	2.00	2.00
<b>Total D.S.-Community Development Full-Time Staff</b>	<b>15.00</b>	<b>15.50</b>	<b>15.50</b>	<b>14.40</b>
<b><u>D.S.-Code Compliance</u></b>				
Administrative Secretary	1.45	1.00	1.00	1.00
Animal Care Technician	5.00	4.00	4.00	4.00
Animal Control Officer	3.00	3.00	3.00	3.00
Animal Services Coordinator	0.00	0.00	0.00	1.00
Animal Services Manager	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	0.45	0.45	0.45
Code Enforcement Officer	4.00	4.00	4.00	4.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00
Director of Development Services	0.45	0.00	0.00	0.00
Executive Secretary	0.00	0.45	0.45	0.45
Office Assistant	4.00	4.00	4.00	3.00
Senior Animal Care Technician	0.00	1.00	1.00	0.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Senior Code Enforcement Officer	2.00	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	1.00	1.00
<b>Total D.S.-Code Compliance Full-Time Staff</b>	<b>23.90</b>	<b>23.90</b>	<b>23.90</b>	<b>22.90</b>

**CITY POSITION SUMMARIES**

**Full-Time Position Listing by Department (Continued)**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>D.S.-Public Works</u></b>				
Administrative Analyst	0.50	0.50	0.50	0.50
Administrative Secretary	0.70	0.50	0.50	0.50
Assistant City Manager	0.00	0.20	0.20	0.20
Assistant Engineer	0.35	0.35	0.35	0.35
Community Development Technician	0.25	0.25	0.25	0.25
Construction Inspection Supervisor	0.35	0.35	0.35	0.35
Construction Inspector	1.15	1.15	1.15	1.15
Custodian	1.00	1.00	1.00	1.00
Director of Development Services	0.20	0.00	0.00	0.00
Engineering Technician	0.40	0.40	0.40	0.40
Equipment Operator	4.30	4.30	4.30	4.30
Executive Secretary	0.00	0.20	0.20	0.20
Facilities Supervisor	0.50	0.50	0.50	0.50
Fleet/Warehouse Supervisor	0.00	0.00	0.30	0.30
Geographical Information Systems Manager	0.30	0.30	0.30	0.30
Geographical Information Systems Technician	0.30	0.30	0.30	0.30
Maintenance Crew Supervisor	2.30	2.30	2.30	2.30
Maintenance Worker	9.40	9.40	9.40	9.40
Management Analyst	1.00	0.00	0.00	0.00
Office Assistant	1.00	1.00	1.00	1.00
Project Construction Manager	0.75	0.75	0.75	0.75
Public Works Manager	0.80	0.80	0.80	0.80
Senior Custodian	0.50	0.50	0.50	0.50
Senior Maintenance Worker	5.80	5.80	5.80	5.80
Senior Management Analyst	0.00	0.50	0.50	0.50
<b>Total D.S.-Public Works Full-Time Staff</b>	<b>31.85</b>	<b>31.35</b>	<b>31.65</b>	<b>31.65</b>
<b><u>D.S.-Water</u></b>				
Administrative Analyst	0.65	0.56	0.56	0.56
Administrative Secretary	0.65	0.41	0.41	0.41
Assistant City Manager	0.00	0.12	0.12	0.20
Assistant City Manager/Management Services	0.05	0.00	0.00	0.00
Assistant Engineer	0.65	0.52	0.52	0.52
Assistant to the City Manager	0.25	0.25	0.25	0.00
City Manager	0.00	0.16	0.16	0.20
Community Development Technician	2.00	2.00	2.00	2.00
Community Relations Specialist	0.50	0.50	0.75	0.75
Construction Inspection Supervisor	0.65	0.52	0.52	0.52
Construction Inspector	0.85	0.68	0.68	0.68
Custodian	2.00	2.00	2.00	2.00

**CITY POSITION SUMMARIES**

**Full-Time Position Listing by Department (Continued)**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>D.S.-Water (Continued)</u></b>				
Customer Service Representative	5.00	4.20	4.20	4.20
Customer Service Supervisor	1.00	0.84	0.84	0.84
Deputy City Manager	0.00	0.00	0.00	0.25
Deputy Finance Director	0.10	0.08	0.08	0.20
Director of Development Services	0.15	0.00	0.00	0.00
Director of Finance	0.00	0.00	0.00	0.20
Director of Government Services/City Clerk	0.00	0.00	0.00	0.15
Engineering Technician	0.60	0.48	0.48	0.48
Equipment Operator	2.70	2.70	2.70	2.70
Executive Secretary	0.00	0.12	0.12	0.12
Facilities Supervisor	0.50	0.50	0.50	0.50
Fleet/Warehouse Supervisor	0.00	0.00	0.65	0.65
Geographical Information Systems Manager	0.70	0.56	0.56	0.56
Geographical Information Systems Technician	0.70	0.56	0.56	0.56
Maintenance Crew Supervisor	4.00	4.00	4.00	4.00
Maintenance Worker	13.00	13.00	13.00	12.00
Management Analyst	1.00	0.00	0.00	0.00
Meter Reader	4.00	4.00	4.00	4.00
Office Assistant	1.00	0.81	0.81	0.81
Project Construction Manager	0.25	0.20	0.20	0.20
Public Works Manager	0.20	0.17	0.17	0.17
Public Works Superintendent	0.00	0.00	0.00	0.83
Public Works Supervisor/Water	1.00	0.83	0.83	0.00
Pump Operator	1.95	1.95	1.95	1.95
Senior Account Clerk	2.00	1.68	1.68	1.68
Senior Custodian	0.50	0.50	0.50	0.50
Senior Customer Service Representative	2.00	1.68	1.68	1.68
Senior Finance Analyst	0.00	0.00	0.00	0.20
Senior Maintenance Worker	6.50	6.50	6.50	6.50
Senior Management Analyst	0.00	0.41	0.41	0.41
Senior Pump Maintenance Worker	0.95	0.95	0.95	0.95
Senior Pump Operator	0.95	0.95	0.95	0.95
Senior Warehouse Technician	1.00	0.83	0.83	0.83
Utility Line Locator	1.00	1.00	1.00	1.00
Warehouse Technician	1.00	0.83	0.83	0.00
Water Conservation Specialist	1.00	0.00	0.00	0.00
Water Quality Specialist	0.00	1.00	1.00	1.00
Water Quality Technician	1.00	0.00	0.00	0.00
<b>Total D.S.-Water Full-Time Staff</b>	<b>64.00</b>	<b>59.05</b>	<b>59.95</b>	<b>58.91</b>



**CITY POSITION SUMMARIES**

**Full-Time Position Listing by Department (Continued)**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>D.S.-Sewer</u></b>				
Administrative Analyst	0.00	0.09	0.09	0.09
Administrative Secretary	0.00	0.09	0.09	0.09
Assistant City Manager	0.00	0.03	0.03	0.05
Assistant City Manager/Management Services	0.05	0.00	0.00	0.00
Assistant Engineer	0.00	0.13	0.13	0.13
City Manager	0.00	0.04	0.04	0.05
Community Development Technician	0.00	0.50	0.50	0.50
Construction Inspection Supervisor	0.00	0.13	0.13	0.13
Construction Inspector	0.00	0.17	0.17	0.17
Customer Service Representative	0.00	0.80	0.80	0.80
Customer Service Supervisor	0.00	0.16	0.16	0.16
Deputy City Manager	0.00	0.00	0.00	0.05
Deputy Finance Director	0.00	0.02	0.02	0.05
Director of Finance	0.00	0.00	0.00	0.05
Director of Government Services/City Clerk	0.00	0.00	0.00	0.05
Engineering Technician	0.00	0.12	0.12	0.12
Executive Secretary	0.00	0.03	0.03	0.03
Fleet/Warehouse Supervisor	0.00	0.00	0.05	0.05
Geographical Information Systems Manager	0.00	0.14	0.14	0.14
Geographical Information Systems Technician	0.00	0.14	0.14	0.14
Maintenance Crew Supervisor	0.70	0.70	0.70	0.70
Maintenance Worker	3.60	3.60	3.60	3.60
Office Assistant	0.00	0.19	0.19	0.19
Project Construction Manager	0.00	0.05	0.05	0.05
Public Works Manager	0.00	0.03	0.03	0.03
Public Works Superintendent	0.00	0.00	0.00	0.17
Public Works Supervisor/Water	0.00	0.17	0.17	0.00
Pump Operator	0.05	0.05	0.05	0.05
Senior Account Clerk	0.00	0.32	0.32	0.32
Senior Customer Service Representative	0.00	0.32	0.32	0.32
Senior Financial Analyst	0.00	0.00	0.00	0.05
Senior Maintenance Worker	0.70	0.70	0.70	0.70
Senior Management Analyst	0.00	0.09	0.09	0.09
Senior Pump Maintenance Worker	0.05	0.05	0.05	0.05
Senior Pump Operator	0.05	0.05	0.05	0.05
Senior Warehouse Technician	0.00	0.17	0.17	0.17
Warehouse Technician	0.00	0.17	0.17	0.00
<b>Total D.S.-Sewer Full-Time Staff</b>	<b>5.20</b>	<b>9.25</b>	<b>9.30</b>	<b>9.39</b>
<b>TOTAL FULL-TIME CITY STAFF</b>	<b>175.00</b>	<b>175.00</b>	<b>174.00</b>	<b>169.00</b>

**CITY POSITION SUMMARIES**

**Part-Time Position Listing by Department**

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b><u>City Manager Department</u></b>				
Administrative Analyst	0.23	0.23	0.00	0.00
Information Systems Technician	0.00	0.00	0.46	0.46
Receptionist	0.00	0.92	0.92	0.92
<b>Total Management Services Department</b>	<b>0.23</b>	<b>1.15</b>	<b>1.38</b>	<b>1.38</b>
<b><u>Management Services Department</u></b>				
Office Assistant	0.46	0.46	0.46	0.46
<b>Total Management Services Department</b>	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>	<b>0.46</b>
<b><u>D.S.-Community Development</u></b>				
Building Inspector	0.46	0.92	0.46	0.00
Plans Examiner	0.00	0.00	0.46	0.46
Receptionist	0.92	0.00	0.00	0.00
<b>Total D.S.-Community Development Part-Time Staff</b>	<b>1.38</b>	<b>0.92</b>	<b>0.92</b>	<b>0.46</b>
<b><u>D.S.-Code Compliance</u></b>				
Administrative Aide	0.00	0.46	0.00	0.00
Animal Care Technician	1.38	0.92	0.92	0.92
Office Assistant	0.00	0.46	0.92	0.92
<b>Total D.S.-Code Compliance Part-Time Staff</b>	<b>1.38</b>	<b>1.84</b>	<b>1.84</b>	<b>1.84</b>
<b><u>D.S.-Public Works</u></b>				
Administrative Intern	0.00	0.23	0.23	0.23
Custodian	0.46	0.46	0.46	0.00
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.23	0.23	0.00
Maintenance Worker	2.76	2.76	1.84	0.92
Office Assistant	0.23	0.00	0.00	0.00
<b>Total D.S.-Public Works Part-Time Staff</b>	<b>3.91</b>	<b>3.91</b>	<b>2.99</b>	<b>1.38</b>
<b><u>D.S.-Water</u></b>				
Administrative Analyst	0.23	0.23	0.00	0.00
Administrative Intern	0.00	0.23	0.23	0.23
Custodian	0.46	0.46	0.46	0.00
Customer Service Representative	0.92	0.78	0.78	0.78
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.23	0.23	0.00
Office Assistant	0.23	0.00	0.00	0.00
<b>Total D.S.-Water Part-Time Staff</b>	<b>2.30</b>	<b>2.16</b>	<b>1.93</b>	<b>1.24</b>
<b><u>D.S.-Sewer</u></b>				
Customer Service Representative	0.00	0.14	0.14	0.14
<b>Total D.S.-Sewer Part-Time Staff</b>	<b>0.00</b>	<b>0.14</b>	<b>0.14</b>	<b>0.14</b>
<b>Total Part-Time City Staff</b>	<b>9.66</b>	<b>10.58</b>	<b>9.66</b>	<b>6.90</b>