

CITY POSITION SUMMARIES

- *Overview and Summary*
- *CalPERS*
- *10-Year History of Full-Time and Part-Time Staff by Fund*
- *2022-23 Budget Full-Time and Part-Time Staff by Department*
- *2022-23 Budget General Fund Full-Time Positions*
- *Full-Time and Part-Time Position Listing Summary by Department*
- *Full-Time Position Listing by Department*
- *Part-Time Position Listing by Department*

THIS PAGE INTENTIONALLY LEFT BLANK

CITY POSITION SUMMARIES

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 how 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. 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 ($960/2,080=0.46$).

Summary of Position Changes:

The Fiscal Year (FY) 2022-23 Budget increases staffing by 12% or 19.95 FTE from 172.90 FTE in FY 2021-22 to 192.85 FTE. Of the budget-to-budget increase, 1.46 FTE was approved to be added during the FY 2021-22 First Quarter Review, while the FY 2021-22 Mid-Year Budget Review added 4.38 FTE. The FY 2022-23 Budget includes the addition of 14.11 FTE.

Position Changes Occurring During FY 2021-22 (5.84 FTE Increases):

During the FY 2021-22 First Quarter Budget Review, the following staffing additions occurred (1.46 FTE addition):

Animal Control – Addition of 1.46 FTE

- Added one (1.00 FTE) Animal Care Technician.
- Added one (0.46 FTE) part-time Animal Care Technician.

During the Mid-Year Budget Review, staffing increased by 4.38 FTE.

Development Services Department – Addition of 1.00 FTE

- Eliminated one Principal Planner (1.00 FTE), which is a Management Classification and added one new Deputy Development Services Director (1.00 FTE), which is a Senior Management Classification.
- Added one Senior Management Analyst (1.00 FTE)

Community Development Division – Addition of 0.46 FTE

- Eliminated one Community Development Coordinator position (1.00 FTE) and added one Community Development Supervisor (1.00 FTE).
- Eliminated one Office Assistant (1.00 FTE) and added one Senior Office Specialist position (1.00 FTE).
- Eliminated one Senior Engineering Technician position (1.00 FTE) and added one Assistant Planner position (1.00 FTE).
- Added one part-time Office Assistant (0.46 FTE).

Code Compliance Division – Animal Control – Addition of 2.92 FTE

- Eliminated the Animal Services Manager (1.00 FTE), which is a Management Classification, Non-Represented position, and salary range 41.
- Eliminated one Animal Services Coordinator position (1.00 FTE) and added a new position classification title of Animal Services Supervisor (1.00 FTE).
- Added a new position classification title of Field Services Supervisor (1.00 FTE).
- Added a new position classification title of Animal Services Specialist (1.00 FTE).
- Added two part-time receptionist positions (0.92 FTE).
- Added one Animal Care Technician (1.00 FTE) position.

CITY POSITION SUMMARIES

Overview and Summary (Continued)

FY 2022-23 Positions Recommendations (14.11 FTE Increase):

In addition to the actions occurring during the fiscal year that were presented with the FY 2021-22 Budget reviews, the FY 2022-23 Budget proposes a restructuring of department positions, as well as the addition of new positions to accommodate increased workloads from development and new programs.

Management Services Department – Addition of 0.54 FTE

- Eliminate one part-time Office Assistant (0.46 FTE) and add one full-time Office Assistant (1.00 FTE).
- Eliminate one Financial Analyst (1.00 FTE) and add one Accountant (1.00 FTE).
- Eliminate one Management Analyst (1.00 FTE) and add one Senior Accountant (1.00 FTE).

Economic Development Department – No FTE Change

- Eliminate one Senior Development Specialist (1.00 FTE) and add one Economic Development Manager (1.00 FTE).

Community Development Division – Addition of 0.54 FTE

- Eliminate one part-time Plans Examiner (0.46 FTE) and add one full-time Plans Examiner (1.00 FTE).

Code Compliance Division – Addition of 3.54 FTE

- Eliminate one part-time Administrative Analyst (0.46 FTE).
- Add one Code Enforcement Supervisor (1.00 FTE).
- Add two Code Enforcement Officers (2.00 FTE).

Public Works Division – Addition of 4.46 FTE

Engineering Program – Addition of 1.46 FTE

- Eliminate one (1.00 FTE) Construction Inspection Supervisor and add one (1.00 FTE) Senior Management Analyst.
- Add one Administrative Analyst (1.00 FTE).
- Add one part-time Officer Assistant (0.46 FTE).

Building Maintenance Program – Addition of 1.00 FTE

- Add one Facility Maintenance Technician (1.00 FTE).

Streets Maintenance Division – Addition of 2.00 FTE in Traffic

- Add one Maintenance Worker (1.00 FTE).
- Add one Traffic Signal Technician (1.00 FTE).

Water Operating Division – Addition of 6.03 FTE

Production Program – Addition of 2.00 FTE

- Add one Maintenance Worker (1.00 FTE).
- Add one Water Quality Technician (1.00 FTE).

Utility Billing Program – Addition of 4.03 FTE

- Add one Accountant (1.00 FTE) position.
- Add two part-time Customer Service Representative positions (1.46 FTE). Each position is allocated at 0.73 FTE.
- Increase one part-time Customer Service Representative FTE allocation from 0.46 FTE to 0.73 FTE (increase of 0.27 FTE).
- Eliminate one vacant Senior Customer Service Representative (1.00 FTE) and add five part-time Office Assistant positions. Each part-time position will have an FTE allocation of 0.46 FTE for a total of 2.30 FTE.

CITY POSITION SUMMARIES

Overview and Summary (Continued)

Salary Range increase:

The following positions are being recommended for a salary range increase:

- Assistant City Clerk with a proposed salary range increase from Range 35 to a Range 37.
- Code Enforcement Supervisor with a proposed salary range increase from Range 37 to a Range 39.
- Maintenance Crew Supervisor with a proposed salary range increase from Range 37 to a Range 38.
- Customer Service Supervisor with a proposed salary range increase from Range 36 to a Range 37.
- Facilities Supervisor with a proposed salary range increase from Range 36 to a Range 38.
- Fleet/Warehouse Supervisor with a proposed salary range increase from Range 36 to a Range 37.

Changes to FTE Allocation:

Each fiscal year management will review all existing positions to ensure that the FTE distribution is indicative of the work performed. The following changes have been included in the budget to reflect current workload assignments.

- The Geographical Information Systems Manager (1.00 FTE) and the Geographical Information Systems Technician (1.00 FTE) transitioned from the Public Works Division to the Information Technology Division.
- One Administrative Analyst (1.00 FTE) position transitioned from Community Development Division to the Code Compliance Division.

Summary of Salary and Benefits Provisions included in the Fiscal Year 2022-23 Budget:

The FY 2022-23 Budget includes a Cost of Living Adjustment (COLA) increase of 4.5% that will be effective the first full pay period of July 2022. The salary range tables can be found in the J – Supplemental Information Section of this budget.

Additionally, the budget includes a \$126 increase for the City's health contribution, which will start July 1, 2022 for the August 2022 insurance premiums. The FY 2021-22 Contribution is \$1,324, which increases to \$1,450 per month in FY 2022-23. These increases, as well as any other benefit provided by the City, can be found in the memo of understanding (MOU) with the represented employees as well as in the non-represented compensation and benefit plan.

Workers' Compensation

The FY 2022-23 Budget assumes an increase of 12.68% for the overall Workers' Compensation budget. This is a higher rate when compared to the FY 2021-22 Budget where Workers' Compensation decreased overall by 0.24% or 0.41% for the City and -0.96% for the Water District from the year prior.

	2021-22	2022-23	Change	Percent
<u>Rating Groups</u>	<u>Budget</u>	<u>Budget</u>	<u>Amount</u>	<u>Change</u>
City of Hesperia	\$397,431	\$438,458	\$41,027	10.32%
Hesperia Water District	<u>354,417</u>	<u>408,693</u>	<u>54,276</u>	<u>15.31%</u>
Total	\$751,848	\$847,151	\$95,303	12.68%

CITY POSITION SUMMARIES

California Public Employees Retirement System (CalPERS):

The pension costs for the FY 2022-23 Budget is based on the June 30, 2020 actuarial valuation report (report). This means that the pension costs for FY 2022-23 is based on all activity through June 30, 2020. Due the pandemic being in the early phases, the rate of return of CalPERS investments at June 30, 2020 was 4.7%, which is 2.3% less than assumed rate of 7%. This differential negatively impacts the unfunded liability. Since the rate of return was less than the assumed rate of 7%, there a growth of unfunded liability, which increased the FY 2022-23 payment to CalPERS. While the impact of June 30, 2021 year close will not impact the City until FY 2023-24, the FY 2020-21 rate of return was 21.3%, which is 14.3% over the assumed rate of 7%.

Given the anticipated positive rate of return for FY 2020-21, it is anticipated to be offset by changes with the CalPERS investment strategy. The CalPERS Board of Administration votes to set the actuarial rate of return. Effective FY 2023-24, the actuarial discount rate will be lowered from 7% to 6.8%, which impact future costs of the City plans, as less assumed earnings will be forecasted to offset future costs.

CalPERS Overview:

The City oversees a total of six CalPERS pension plans. The FY 2022-23 Budget assumes total pension expenditures of \$4,751,778, which is an approximate 19% or \$0.8 million increase over the FY 2021-22 Budget of \$3,995,139. The following details each of the six pension plans:

Plan	Plan		Members			
	Formula	Status	Active	Transferred	Separated	Retired
Miscellaneous Plan for the City of Hesperia	2.7% @ 55	Active	53	45	45	142
PEPRA Miscellaneous Plan for the City of Hesperia	2.0% @ 62	Active	54	13	16	1
Miscellaneous Plan for the HWD	2.7% @ 55	Active	37	25	14	54
PEPRA Miscellaneous Plan for the HWD	2.0% @ 62	Active	20	4	1	0
Miscellaneous Plan for the HFPD	2.0% @ 55	Inactive	0	0	4	7
Safety Plan for the HFPD	2.0% @ 50	Inactive	0	30	9	50

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.

As described, the annual pension budget is derived from the Annual Valuation Report received from CalPERS. The FY 2022-23 Budget is based on the information provided in the Annual Valuation Report as of June 30, 2020, which was issued during July 2021. 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%; however, effective next fiscal year, the rate will be lowered to 6.8%. 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 and continued forward, 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.

	Funded				Annual UAL Payment		
	UAL	Ratio	Projected Last UAL Payment	Years Remaining	FY 2021-22 Report	FY 2022-23 Report	FY 2023-24 Projection
Miscellaneous Plan	\$ 201,610	64.60%	June 30, 2030	8	\$ 24,722	\$ 26,505	\$ 27,000
Safety	\$ 9,796,922	69.40%	June 30, 2033	11	\$ 1,017,698	\$ 1,104,310	\$ 1,104,000

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 normal cost rate for a total employee contribution rate of 9%. For the PEPRA participants, the employee contribution rate is determined annually by CalPERS; for FY 2022-23 the rate is 6.75%. The following table demonstrates the Normal Cost percentage rate for FY 2022-23.

	Miscellaneous Plan	PEPRA Plan
Plan Normal Cost Percentage	21.990%	14.220%
Less: Employee Contribution Rate	-7.960%	-6.750%
Less: Employee Contribution of the Employer's Rate	-1.000%	0.000%
<i>Total City Normal Contribution Rate</i>	<i>13.030%</i>	<i>7.470%</i>

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:

	Funded				Annual UAL Payment		
	UAL	Ratio	Projected Last UAL Payment	Years Remaining	FY 2021-22 Report	FY 2022-23 Report	FY 2023-24 Projection
Miscellaneous Plan	\$ 18,249,528	72.00%	June 30, 2044	22	\$ 1,516,908	\$ 1,710,427	\$ 1,830,000
PEPRA Plan	\$ 209,587	90.50%	June 30, 2041	19	\$ 20,989	\$ 25,258	\$ 29,000

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.

	Miscellaneous Plan	PEPRA Plan
Plan Normal Cost Percentage	21.990%	14.220%
Less: Employee Contribution Rate	-7.960%	-6.750%
Less: Employee Contribution of the Employer's Rate	-1.000%	0.000%
<i>Total City Normal Contribution Rate</i>	<i>13.030%</i>	<i>7.470%</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 2021-22 Report	FY 2022-23 Report	FY 2023-24 Projection
Miscellaneous Plan	\$ 7,096,660	72.60%	June 30, 2044	22	\$ 496,283	\$ 570,597	\$ 615,000
PEPRA Plan	\$ 46,154	91.20%	June 30, 2041	19	\$ 7,109	\$ 7,794	\$ 8,300

CITY POSITION SUMMARIES

Demonstration of the Citywide Positions:

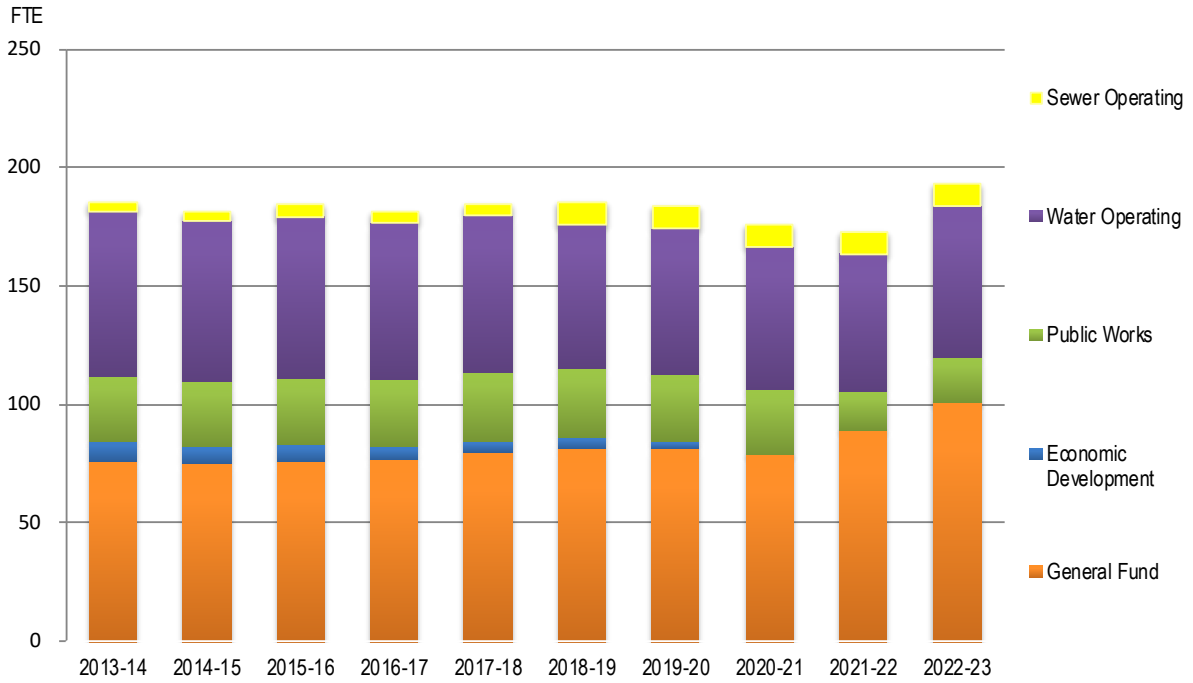
The following pages detail the City positions by looking at the data in different ways. First, there is the 10-year history by funding source, which gives a historical perspective to the City's positions. This is followed by the 2022-23 Budget Full-Time and Part-Time by department, which demonstrates the departmental makeup of City staffing. Next, there is information for the 2022-23 General Fund Staffing, which focuses solely on the positions within the General Fund. The following 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

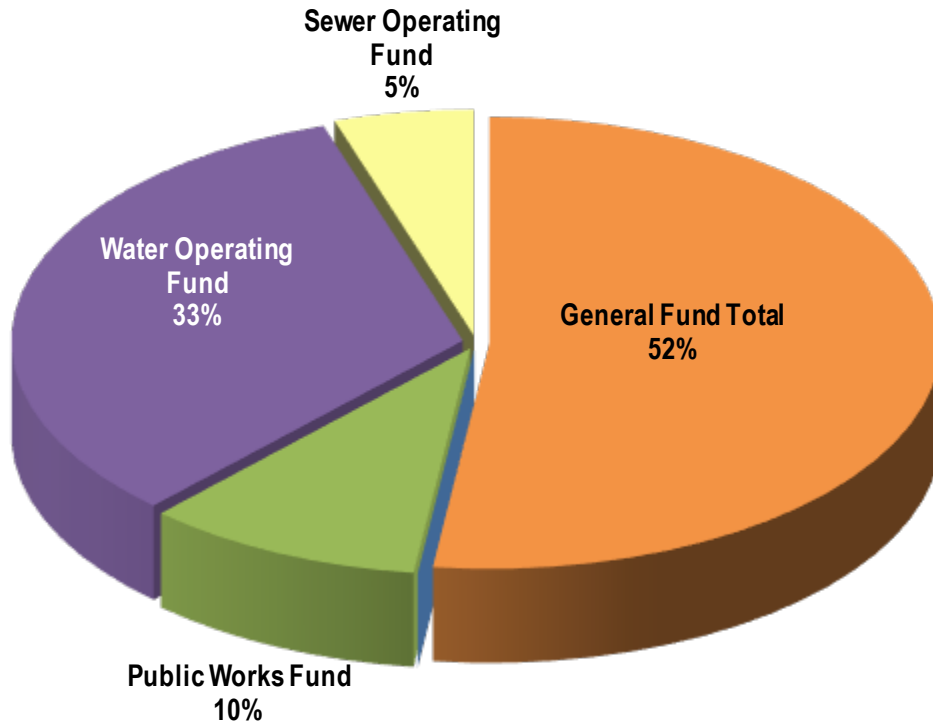
Major Funds	2013-14	2014-15	2015-16	2016-17	2017-18
General Fund					
City Manager	13.60	13.60	13.60	13.48	14.48
Management Services	16.26	16.26	16.26	16.26	16.26
Economical Development	0.00	0.00	0.00	0.00	0.00
Development Services:					
Community Development	15.95	14.76	15.68	15.38	16.38
Code Compliance	23.78	23.92	23.92	25.28	25.28
Public Works	6.61	6.26	6.76	6.51	6.97
General Fund Total	76.20	74.80	76.22	76.91	79.37
Economic Development Funds	8.00	7.00	7.00	5.00	5.00
Public Works Fund	27.75	27.40	27.60	28.79	28.79
Water District Fund	69.23	67.98	68.58	65.84	66.30
Sewer District Fund	4.50	4.50	5.20	5.20	5.20
Total Full & Part-Time By Fund	185.68	181.68	184.60	181.74	184.66
Major Funds	2018-19	2019-20	2020-21	2021-22	2022-23
General Fund					
City Manager	15.20	15.18	14.88	15.48	17.52
Management Services	17.36	17.36	16.71	19.71	20.21
Economic Development	0.00	0.00	1.90	1.90	1.90
Development Services:					
Community Development	16.42	16.42	14.86	15.72	15.25
Code Compliance	25.74	25.74	24.74	29.79	38.17
Public Works	6.70	6.70	6.01	6.51	8.17
General Fund Total	81.42	81.40	79.10	89.11	101.22
Economic Development Funds	5.00	3.00	0.10	0.10	0.10
Public Works Fund	28.56	27.94	27.02	16.72	18.57
Water District Fund	61.21	61.88	60.15	57.60	63.56
Sewer District Fund	9.39	9.44	9.53	9.37	9.40
Total Full & Part-Time By Fund	185.58	183.66	175.90	172.90	192.85

CITY POSITION SUMMARIES

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

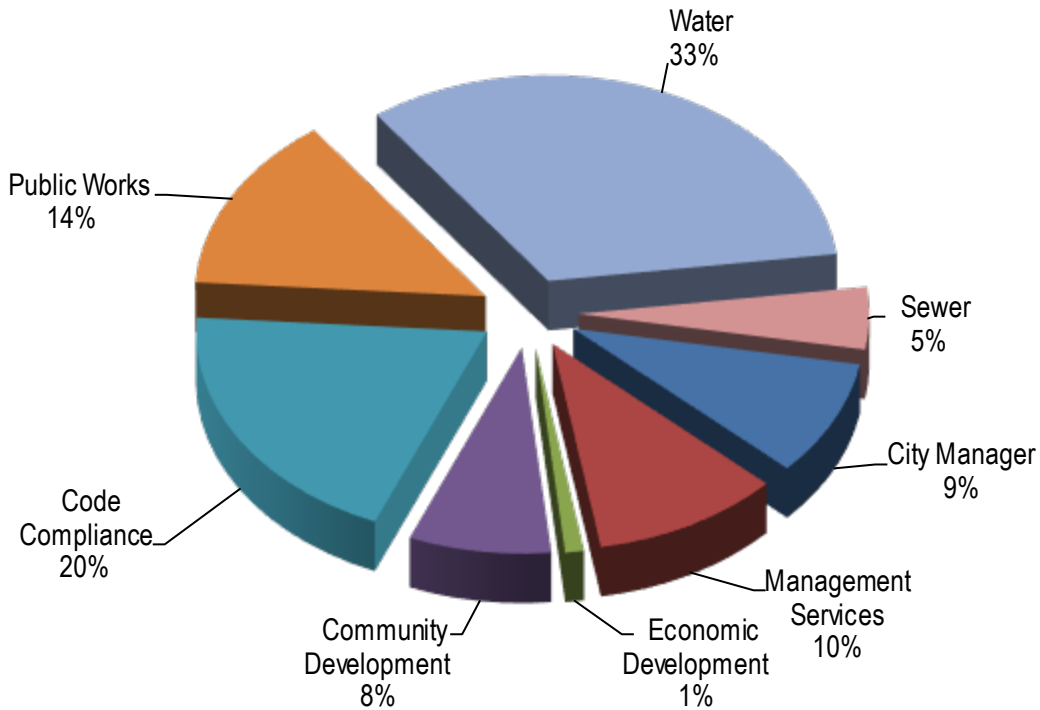


2022-23 FULL-TIME AND PART-TIME STAFF BY FUND



CITY POSITION SUMMARIES

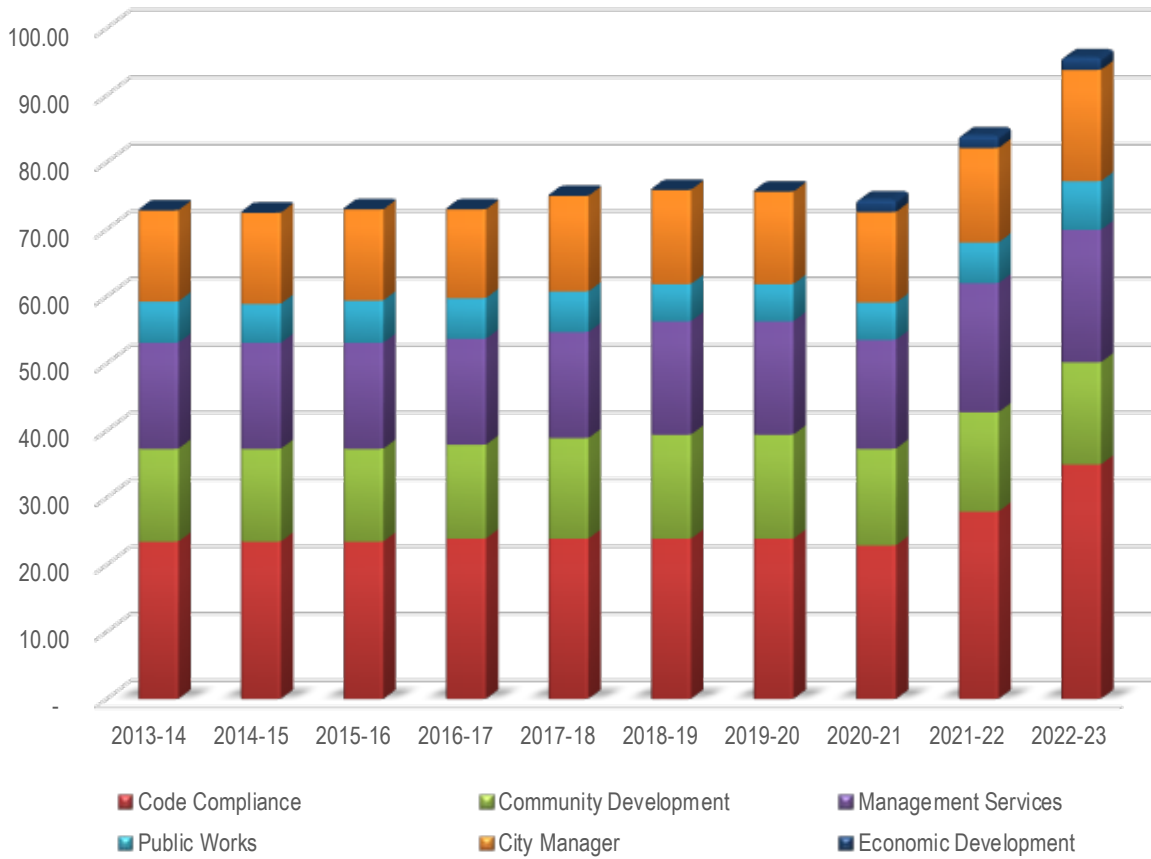
2022-23 BUDGET FULL-TIME AND PART-TIME STAFF BY DEPARTMENT



<u>Departments</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>% Change From 2021-22 Budget</u>
City Manager	15.18	14.88	15.48	17.52	13%
Management Services	17.36	16.71	19.71	20.21	3%
Economic Development	3.00	2.00	2.00	2.00	0%
Development Services:					
Community Development	16.42	14.86	15.72	15.25	-3%
Code Compliance	25.74	24.74	29.79	38.17	28%
Public Works	34.64	33.03	23.23	26.74	15%
Water	61.88	60.15	57.60	63.56	10%
Sewer	9.44	9.53	9.37	9.40	0%
Development Services Total	148.12	142.31	135.71	153.12	13%
Total Full & Part-Time Staff	183.66	175.90	172.90	192.85	12%
Change Amount		-7.76	-3.00	19.95	
Percentage		-4.2%	-1.7%	11.5%	

CITY POSITION SUMMARIES

2022-23 BUDGET GENERAL FUND FULL-TIME POSITIONS



General Fund	2013-14	2014-15	2015-16	2016-17	2017-18
City Manager	13.60	13.60	13.60	13.25	14.25
Management Services	15.80	15.80	15.80	15.80	15.80
Economic Development	0.00	0.00	0.00	0.00	0.00
Development Services:					
Community Development	13.84	13.84	13.84	14.00	15.00
Code Compliance	23.46	23.46	23.46	23.90	23.90
Public Works	6.15	5.80	6.30	6.05	6.05
General Fund Total	72.85	72.50	73.00	73.00	75.00

General Fund	2018-19	2019-20	2020-21	2021-22	2022-23
City Manager	14.05	13.80	13.50	14.10	16.60
Management Services	16.90	16.90	16.25	19.25	19.75
Economic Development	0.00	0.00	1.90	1.90	1.90
Development Services:					
Community Development	15.50	15.50	14.40	14.80	15.25
Code Compliance	23.90	23.90	22.90	27.95	34.95
Public Works	5.55	5.55	5.55	6.05	7.25
General Fund Total	75.90	75.65	74.50	84.05	95.70

CITY POSITION SUMMARIES

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

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
City Manager Department				
Full-Time Staff	13.80	13.50	14.10	16.60
Part-Time Staff	1.38	1.38	1.38	0.92
<i>Subtotal City Manager</i>	<u>15.18</u>	<u>14.88</u>	<u>15.48</u>	<u>17.52</u>
Management Services Department				
Full-Time Staff	16.90	16.25	19.25	19.75
Part-Time Staff	0.46	0.46	0.46	0.46
<i>Subtotal Management Services</i>	<u>17.36</u>	<u>16.71</u>	<u>19.71</u>	<u>20.21</u>
Economic Development Department				
Subtotal Full-Time Staff	3.00	2.00	2.00	2.00
Development Services (D.S.)				
D.S.-Community Development				
Full-Time Staff	15.50	14.40	14.80	15.25
Part-Time Staff	0.92	0.46	0.92	0.00
<i>Subtotal D.S.-Community Development</i>	<u>16.42</u>	<u>14.86</u>	<u>15.72</u>	<u>15.25</u>
D.S.-Code Compliance				
Full-Time Staff	23.90	22.90	27.95	34.95
Part-Time Staff	1.84	1.84	1.84	3.22
<i>Subtotal D.S.-Code Compliance</i>	<u>25.74</u>	<u>24.74</u>	<u>29.79</u>	<u>38.17</u>
D.S.-Public Works Department				
Full-Time Staff	31.65	31.65	21.85	24.90
Part-Time Staff	2.99	1.38	1.38	1.84
<i>Subtotal D.S.-Public Works</i>	<u>34.64</u>	<u>33.03</u>	<u>23.23</u>	<u>26.74</u>
D.S.-Water				
Full-Time Staff	59.95	58.91	56.75	58.48
Part-Time Staff	1.93	1.24	0.85	5.08
<i>Subtotal D.S.-Water</i>	<u>61.88</u>	<u>60.15</u>	<u>57.60</u>	<u>63.56</u>
D.S.-Sewer				
Full-Time Staff	9.30	9.39	9.30	9.07
Part-Time Staff	0.14	0.14	0.07	0.33
<i>Subtotal D.S.-Sewer</i>	<u>9.44</u>	<u>9.53</u>	<u>9.37</u>	<u>9.40</u>
Subtotal Development Services	148.12	142.31	135.71	153.12
Total City Full-time and Part-time Staff	183.66	175.90	172.90	192.85

CITY POSITION SUMMARIES

Full-Time Position Listing by Department

<u>City Manager Department</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Administrative Aide	1.00	1.00	1.00	1.00
Assistant City Clerk	1.00	1.00	1.00	1.00
Assistant City Manager	0.00	0.00	0.30	0.30
Assistant to the City Manager	0.75	0.00	0.00	0.00
City Clerk	1.00	0.00	0.00	0.00
City Manager	0.80	0.75	0.75	0.75
Community Relations Specialist	1.25	1.25	1.25	1.25
Deputy City Clerk	1.00	1.00	1.00	1.00
Deputy City Manager	0.00	0.70	0.00	0.00
Director of Government Services/City Clerk	0.00	0.80	0.80	0.80
Geographical Information Systems Manager	0.00	0.00	0.00	1.00
Geographical Information Systems Technician	0.00	0.00	0.00	1.00
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Specialist	4.00	4.00	4.00	4.00
Information Systems Technician	0.00	0.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00
Office Assistant	0.00	0.00	0.00	0.50
Secretary to the City Manager and City Council	1.00	1.00	1.00	1.00
Total City Manager Full-Time Staff	13.80	13.50	14.10	16.60
<u>Management Services Department</u>				
Accountant	2.00	2.00	3.00	4.00
Accounting Technician	4.00	4.00	5.00	5.00
Budget/Finance Specialist	1.00	1.00	1.00	1.00
Deputy Human Resources/Risk Management Director	0.00	0.00	1.00	1.00
Deputy Finance Director	0.90	0.75	0.75	0.75
Director of Administrative Services	0.00	0.00	0.75	0.75
Director of Finance	1.00	0.75	0.00	0.00
Financial Analyst	2.00	2.00	2.00	1.00
Human Resources Analyst	0.00	0.00	1.00	1.00
Human Resources Manager	1.00	1.00	0.00	0.00
Human Resources Specialist	1.00	1.00	0.00	0.00
Management Analyst	0.00	0.00	0.75	0.00
Office Assistant	0.00	0.00	0.00	0.50
Personnel Technician	2.00	2.00	2.00	2.00
Risk Manager	0.00	0.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.75
Senior Financial Analyst	1.00	0.75	0.00	0.00
Total Management Services Full-Time Staff	16.90	16.25	19.25	19.75
<u>Economic Development Department</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
Economic Development Manager	1.00	1.00	0.00	1.00
Senior Development Specialist	0.00	0.00	1.00	0.00
Total Economic Development Full-Time Staff	3.00	2.00	2.00	2.00

CITY POSITION SUMMARIES

Full-Time Position Listing by Department (Continued)

<u>D.S.-Community Development</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Administrative Analyst	0.85	0.85	0.85	0.00
Administrative Secretary	0.00	0.00	0.20	0.20
Assistant City Manager	0.20	0.10	0.00	0.00
Assistant Planner	0.00	0.00	0.00	1.00
Associate Planner	1.00	0.00	1.00	1.00
Building Inspector	3.00	3.00	3.00	3.00
Building Official	1.00	1.00	0.00	0.00
Community Development Coordinator	0.00	0.00	1.00	0.00
Community Development Supervisor	1.00	1.00	0.00	1.00
Community Development Technician	1.25	1.25	1.75	1.75
Deputy Community Development Director	0.00	0.00	1.00	1.00
Deputy Director of Development Services	0.00	0.00	0.00	0.30
Executive Secretary	0.20	0.20	0.00	0.00
Office Assistant	0.00	1.00	1.00	0.00
Plans Examiner	2.00	2.00	2.00	3.00
Principal Planner	1.00	1.00	1.00	0.00
Senior Community Development Technician	1.00	1.00	1.00	1.00
Senior Office Specialist	1.00	0.00	0.00	1.00
Senior Planner	2.00	2.00	1.00	1.00
Total D.S.-Community Development Full-Time Staff	15.50	14.40	14.80	15.25
<u>D.S.-Code Compliance</u>				
Administrative Analyst	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.45	1.45
Animal Care Technician	4.00	4.00	4.00	6.00
Animal Control Officer	3.00	3.00	3.00	3.00
Animal Services Coordinator	0.00	1.00	1.00	0.00
Animal Services Specialist	0.00	0.00	0.00	1.00
Animal Services Supervisor	0.00	0.00	0.00	1.00
Animal Services Manager	1.00	1.00	1.00	0.00
Assistant City Manager	0.45	0.45	0.00	0.00
Code Enforcement Officer	4.00	4.00	7.00	9.00
Code Enforcement Supervisor	1.00	1.00	1.00	2.00
Community Development Technician	0.00	0.00	0.50	0.50
Executive Secretary	0.45	0.45	0.00	0.00
Field Services Supervisor	0.00	0.00	0.00	1.00
Office Assistant	4.00	3.00	5.00	5.00
Senior Animal Care Technician	1.00	0.00	0.00	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
Total D.S.-Code Compliance Full-Time Staff	23.90	22.90	27.95	34.95

CITY POSITION SUMMARIES

Full-Time Position Listing by Department (Continued)

<u>D.S.-Public Works</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Administrative Analyst	0.50	0.50	0.50	0.90
Administrative Secretary	0.50	0.50	1.20	1.20
Assistant City Manager	0.20	0.20	0.35	0.35
Assistant Engineer	0.35	0.35	0.35	0.35
Community Development Technician	0.25	0.25	0.35	0.25
Construction Inspection Supervisor	0.35	0.35	0.25	0.00
Construction Inspector	1.15	1.15	1.15	1.15
Custodian	1.00	1.00	1.00	1.00
Deputy Director of Development Services	0.00	0.00	0.00	0.15
Director of Public Works	0.00	0.00	0.35	0.35
Engineering Technician	0.40	0.40	0.00	0.00
Environmental Compliance Inspector	0.00	0.00	0.40	0.40
Equipment Operator	4.30	4.30	2.00	2.00
Executive Secretary	0.20	0.20	0.00	0.00
Facilities Maintenance Technician	0.00	0.00	0.00	1.00
Facilities Supervisor	0.50	0.50	0.50	0.50
Fleet/Warehouse Supervisor	0.30	0.30	0.30	0.30
Geographical Information Systems Manager	0.30	0.30	0.30	0.00
Geographical Information Systems Technician	0.30	0.30	0.30	0.00
Maintenance Crew Supervisor	2.30	2.30	1.30	1.30
Maintenance Worker	9.40	9.40	5.40	6.40
Management Analyst	0.00	0.00	0.35	0.35
Office Assistant	1.00	1.00	0.50	0.50
Project Construction Manager	0.75	0.75	0.75	0.75
Public Works Manager	0.80	0.80	0.00	0.00
Public Works Supervisor	0.00	0.00	0.35	0.35
Senior Custodian	0.50	0.50	0.50	0.50
Senior Engineering Technician	0.00	0.00	0.40	0.00
Senior Maintenance Worker	5.80	5.80	2.50	2.50
Senior Management Analyst	0.50	0.50	0.50	1.35
Traffic Signal Technician	0.00	0.00	0.00	1.00
Total D.S.-Public Works Full-Time Staff	31.65	31.65	21.85	24.90
<u>D.S.-Water</u>				
Accountant	0.00	0.00	0.00	0.84
Administrative Analyst	0.56	0.56	1.40	1.73
Administrative Secretary	0.41	0.41	0.93	0.93
Assistant City Manager	0.12	0.20	0.30	0.30
Assistant Engineer	0.52	0.52	0.52	0.52
Assistant to the City Manager	0.25	0.00	0.00	0.00
City Manager	0.16	0.20	0.20	0.20
Community Development Technician	2.00	2.00	2.00	2.00

CITY POSITION SUMMARIES

Full-Time Position Listing by Department (Continued)

<u>D.S.-Water (Continued)</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Community Relations Specialist	0.75	0.75	0.75	0.75
Construction Inspection Supervisor	0.52	0.52	0.52	0.00
Construction Inspector	0.68	0.68	0.68	0.68
Custodian	2.00	2.00	2.00	2.00
Customer Service Representative	4.20	4.20	2.52	2.52
Customer Service Supervisor	0.84	0.84	0.84	0.84
Deputy City Manager	0.00	0.25	0.00	0.00
Deputy Director of Development Services	0.00	0.00	0.00	0.50
Deputy Finance Director	0.08	0.20	0.20	0.20
Director of Administrative Services	0.00	0.00	0.20	0.20
Director of Finance	0.00	0.20	0.00	0.00
Director of Government Services/City Clerk	0.00	0.15	0.15	0.15
Director of Public Works	0.00	0.00	0.55	0.55
Engineering Technician	0.48	0.48	0.00	0.00
Environmental Compliance Inspector	0.00	0.00	0.35	0.35
Equipment Operator	2.70	2.70	2.00	2.00
Executive Secretary	0.12	0.12	0.00	0.00
Facilities Supervisor	0.50	0.50	0.50	0.50
Fleet/Warehouse Supervisor	0.65	0.65	0.65	0.65
Geographical Information Systems Manager	0.56	0.56	0.56	0.00
Geographical Information Systems Technician	0.56	0.56	0.56	0.00
Maintenance Crew Supervisor	4.00	4.00	4.00	4.00
Maintenance Worker	13.00	12.00	13.00	14.00
Management Analyst	0.00	0.00	0.75	0.55
Meter Reader	4.00	4.00	3.00	3.00
Office Assistant	0.81	0.81	0.41	0.41
Project Construction Manager	0.20	0.20	0.20	0.20
Public Works Manager	0.17	0.17	0.00	0.00
Public Works Superintendent	0.00	0.83	0.00	0.00
Public Works Supervisor	0.83	0.00	0.55	0.55
Pump Operator	1.95	1.95	1.95	1.95
Senior Account Clerk	1.68	1.68	1.68	1.68
Senior Custodian	0.50	0.50	0.50	0.50
Senior Customer Service Representative	1.68	1.68	0.84	0.00
Senior Engineering Technician	0.00	0.00	0.48	0.00
Senior Accountant	0.00	0.00	0.00	0.20
Senior Financial Analyst	0.00	0.20	0.00	0.00
Senior Maintenance Worker	6.50	6.50	5.80	5.80
Senior Management Analyst	0.41	0.41	0.41	1.43
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	0.83	0.83	0.90	0.90
Utility Line Locator	1.00	1.00	1.00	1.00
Warehouse Technician	0.83	0.00	0.00	0.00
Water Quality Specialist	1.00	1.00	1.00	1.00
Water Quality Technician	0.00	0.00	0.00	1.00
Total D.S.-Water Full-Time Staff	59.95	58.91	56.75	58.48

CITY POSITION SUMMARIES

Full-Time Position Listing by Department (Continued)

<u>D.S.-Sewer</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Accountant	0.00	0.00	0.00	0.16
Administrative Analyst	0.09	0.09	0.25	0.37
Administrative Secretary	0.09	0.09	0.22	0.22
Assistant City Manager	0.03	0.05	0.05	0.05
Assistant Engineer	0.13	0.13	0.13	0.13
City Manager	0.04	0.05	0.05	0.05
Community Development Technician	0.50	0.50	0.50	0.50
Construction Inspection Supervisor	0.13	0.13	0.13	0.00
Construction Inspector	0.17	0.17	0.17	0.17
Customer Service Representative	0.80	0.80	0.48	0.48
Customer Service Supervisor	0.16	0.16	0.16	0.16
Deputy City Manager	0.00	0.05	0.00	0.00
Deputy Director of Development Services	0.00	0.00	0.00	0.05
Deputy Finance Director	0.02	0.05	0.05	0.05
Director of Administrative Services	0.00	0.00	0.05	0.05
Director of Finance	0.00	0.05	0.00	0.00
Director of Government Services/City Clerk	0.00	0.05	0.05	0.05
Director of Public Works	0.00	0.00	0.10	0.10
Engineering Technician	0.12	0.12	0.00	0.00
Environmental Compliance Inspector	0.00	0.00	0.25	0.25
Executive Secretary	0.03	0.03	0.00	0.00
Fleet/Warehouse Supervisor	0.05	0.05	0.05	0.05
Geographical Information Systems Manager	0.14	0.14	0.14	0.00
Geographical Information Systems Technician	0.14	0.14	0.14	0.00
Maintenance Crew Supervisor	0.70	0.70	0.70	0.70
Maintenance Worker	3.60	3.60	3.60	3.60
Management Analyst	0.00	0.00	0.15	0.10
Office Assistant	0.19	0.19	0.09	0.09
Project Construction Manager	0.05	0.05	0.05	0.05
Public Works Manager	0.03	0.03	0.00	0.00
Public Works Supervisor	0.17	0.17	0.10	0.10
Pump Operator	0.05	0.05	0.05	0.05
Senior Account Clerk	0.32	0.32	0.32	0.32
Senior Accountant	0.00	0.00	0.00	0.05
Senior Customer Service Representative	0.32	0.32	0.16	0.00
Senior Engineering Technician	0.00	0.00	0.12	0.00
Senior Financial Analyst	0.00	0.05	0.00	0.00
Senior Maintenance Worker	0.70	0.70	0.70	0.70
Senior Management Analyst	0.09	0.09	0.09	0.22
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	0.17	0.17	0.10	0.10
Warehouse Technician	0.17	0.00	0.00	0.00
Total D.S.-Sewer Full-Time Staff	9.30	9.39	9.30	9.07
Total Full-Time City Staff	174.00	169.00	166.00	181.00

CITY POSITION SUMMARIES

Part-Time Position Listing by Department

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
<u>City Manager Department</u>				
Information Systems Technician	0.46	0.46	0.00	0.00
Office Assistant	0.00	0.00	0.46	0.00
Receptionist	0.92	0.92	0.92	0.92
Total City Manager Department Part-Time Staff	1.38	1.38	1.38	0.92
<u>Management Services Department</u>				
Office Assistant	0.46	0.46	0.46	0.46
Total Management Services Department Part-Time Staff	0.46	0.46	0.46	0.46
<u>D.S.-Community Development</u>				
Administrative Analyst	0.00	0.00	0.46	0.00
Building Inspector	0.46	0.00	0.00	0.00
Plans Examiner	0.46	0.46	0.46	0.00
Total D.S.-Community Development Part-Time Staff	0.92	0.46	0.92	0.00
<u>D.S.-Code Compliance</u>				
Animal Care Technician	0.92	0.92	0.92	1.38
Office Assistant	0.92	0.92	0.92	0.92
Receptionist	0.00	0.00	0.00	0.92
Total D.S.-Code Compliance Part-Time Staff	1.84	1.84	1.84	3.22
<u>D.S.-Public Works</u>				
Administrative Intern	0.23	0.23	0.23	0.23
Custodian	0.46	0.00	0.00	0.00
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.00	0.00	0.00
Maintenance Worker	1.84	0.92	0.92	0.92
Office Assistant	0.00	0.00	0.00	0.46
Total D.S.-Public Works Part-Time Staff	2.99	1.38	1.38	1.84
<u>D.S.-Water</u>				
Administrative Intern	0.23	0.23	0.23	0.23
Custodian	0.46	0.00	0.00	0.00
Customer Service Representative	0.78	0.78	0.39	1.86
Facilities Electrician	0.23	0.23	0.23	0.23
Facilities Maintenance Technician	0.23	0.00	0.00	0.00
Office Assistant	0.00	0.00	0.00	2.76
Total D.S.-Water Part-Time Staff	1.93	1.24	0.85	5.08
<u>D.S.-Sewer</u>				
Customer Service Representative	0.14	0.14	0.07	0.33
Total D.S.-Sewer Part-Time Staff	0.14	0.14	0.07	0.33
Total Part-Time City Staff	9.66	6.90	6.90	11.85

THIS PAGE INTENTIONALLY LEFT BLANK