

Each year, City Council establishes an authorized position list (by department) through the budget adoption process. For FY 2019, there will be no change to the total positions within the General Fund and a net 4.00 FTE (full-time equivalent) positions adopted to be increased in Enterprise and other funds as compared to the FY 2018 amended budget. For the independent Library JPA, there is no net change in positions. Following is a summary of the position changes.

City Manager – No net change. A 1.0 FTE Assistant to the City Manager position was added and a 1.0 FTE Deputy City Manager position was deleted to help fund that position. The position change was done to better serve the current operational needs of the department and resulted in no net change in positions for the City Manager Department.

Economic Development – No net change. In the initial phase of a budget neutral department reorganization, a 1.0 FTE Development Manager position was deleted due to staff retirement and a 1.0 FTE Business Liaison position was added. This is a new classification. The scope of this position will be to work closely with local businesses, to recruit potential businesses, to provide assistance to businesses navigating the start-up process and to serve as a single point of contact for businesses in the permitting process.

Finance – No net change. A 1.0 FTE Principal Management position was added in the Accounting Division to meet city-wide budget support needs and a 1.0 FTE Accounting Assistant II position was added in the Accounting Operations Division to help support staff with the retirement of the Finance Manager position that oversees the Division. A 1.0 FTE Accountant I position and a 1.0 FTE Finance Manager position will be deleted to help fund these positions.

Library JPA – No net change. For the independent Library JPA, two positions were reclassified. A 1.0 FTE Building Maintenance Worker I position was reclassified to a Building Maintenance Worker II and a 1.0 FTE Management Analyst position was reclassified to a Principal Management Analyst. These reclassifications were needed because of the current demands and higher expertise needed in those positions and resulted in no change in positions for the Library Department. As the City merely provides administrative services to the independent Library JPA, these positions do not impact costs or position counts for the City and are contingent upon being approved by the Library JPA Board.

Parks and Recreation – Transferred out of 9.0 FTE. Three 1.0 FTE Senior Ranger positions, one 1.0 FTE Ranger I position and five 1.0 FTE Ranger II positions were transferred to the Police Department for better operational efficiency.

Planning and Community Development – Reduction of 1.0 FTE. As part of the department's budget reduction plan, a vacant 1.0 FTE Administrative Assistant II position was deleted through a planned restructure of counter services.

Police – Transferred in 9.0 FTE. A 1.0 FTE Police Crime Analyst position was added to meet the needs of the Neighborhood Policing Model utilized by the Police Department and a 1.0 FTE Community Service Officer position was deleted to help fund this new position. The Police Crime Analyst is a new classification. Also, three 1.0 FTE Senior Ranger positions, one 1.0 FTE Ranger I position and five 1.0 FTE Ranger II positions were transferred from the Parks and Recreation Department for better operational efficiency.

Public Works – Increase of 3.0 FTE. A 1.0 FTE Environmental Microbiologist I position was added in the Wastewater Division to provide additional support and expertise in wastewater and storm water analysis to meet regulatory obligations. Two 1.0 FTE Service Field Crew Leader positions were added in the Parking Services Division because the current supervisory structure is not adequate to meet the 24/7 operational needs of the division.

Water – Increase of 2.0 FTE. A new 1.0 FTE supervisory position, similar to the WW Facilities Mechanical Supervisor, was added in the Water Production Division in preparation for retirement and succession planning in the division. The actual classification will be determined later with Human Resources Department assistance. Two 1.0 FTE Senior Ranger positions were added in the Water Recreation Division to increase staff supervision at Loch Lomond. One of the new Senior Ranger positions added is a reclassification of a vacant Ranger II position. A 1.0 FTE Assistant Engineer II position was added in the Water Engineering Division to meet the more complex workload of the division currently and a 1.0 FTE vacant Engineering Technician position was deleted to help fund this new position.

The Personnel Authorization schedule beginning on page INDEX – 99 is a classification listing of the City’s authorized positions by Department: