

## Personnel Profile – Overview of Changes

Each year, City Council establishes an authorized position list by department through the budget adoption process. For FY 2026, there will be no net increase in full-time equivalent (FTE) positions citywide. Position changes in the FY 2026 budget are described below and consist of adding new FTE, deleting FTE, changing the appointment duration of positions, and/or changing the funding allocation of positions.

**Note:** Limited-Term Special Appointment positions referenced below have a budgeted duration of two (2) years.

The following is a summary of all classification and position changes, organized by the department that includes the position in its reporting structure:

### City Manager

The City Manager Office (CMO) proposes the following position changes:

- 1) Change the Limited-Term Special Appointment of Project Manager II 1.0 FTE to Permanent, Regular-Term 1.0 FTE

This action will make the position in the Sustainability and Resiliency division of the City Manager's Office a regular, rather than limited-term, employee. The position will be partially funded by grants through FY 2029, after which this position will be fully funded by the General Fund to support this division's work on an ongoing basis.

### Finance

The Finance Department proposes the following position changes:

- 2) Delete Accountant II 1.0 FTE Position

This is an administrative action to remove the Accountant II classification due to recent recruitment outcomes.

- 3) Delete Administrative Assistant III 1.0 FTE Position

This is an administrative action to remove the Administrative Assistant III classification due to recent recruitment outcomes.

### Fire

The Fire Department proposes the following position changes:

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#### 4) Add Marine Safety Officer 2.0 FTE Positions

Two additional Marine Safety Officers will enhance the quality, efficiency, and depth of the Marine Safety Division of the Fire Department since this will allow for consistent, ongoing staff stationed at the Santa Cruz Wharf in a division that largely depends on temporary, on-call staff support. It is expected that this increase in personnel will enhance ocean safety and emergency response for the entire community.

### **Human Resources (HR)**

The Human Resources Department proposes the following position changes:

#### 5) Delete Administrative Assistant II 1.0 FTE Position

This is an administrative action to remove the Administrative Assistant II classification due to recent recruitment outcomes.

### **Information Technology (IT)**

The Information Technology Department proposes the following position changes:

#### 6) Add GIS Analyst 1.0 FTE Position

The Geographic Information Systems (GIS) Analyst is a new classification established for the Information Technology Department. GIS is a tool that is relied on heavily by the Water Department and in other City Departments in support of several infrastructure projects. A GIS analyst is needed to continue to use specialized mapping software (ArcGIS) to design and create maps to support not only Capital Improvement Projects but also day-to-day field activities in the Operations group. This position is funded by, and will exclusively support, the Water Department in its work to meet current and future legal mandates and address ageing infrastructure to ensure the Water Department has a robust, safe and reliable water system that ensures the health and safety of its customers thus leading to a better quality of life for the community.

### **Library**

The Library Department proposes the following position changes:

#### 7) Add Facilities Maintenance Manager 1.0 FTE Position

Adding this position would ensure the Library could hire a qualified professional in the building maintenance field of work. This position would manage all ten library facilities throughout the library system.

8) Add Librarian I/II 1.0 FTE Position

Adding this position would assist the Library with achieving a Teen Librarian at the Downtown Branch Library location.

9) Delete Librarian III 1.0 FTE Position

The savings from deleting this vacant full-time position would be better utilized by adding the funding to other positions in the Library.

10) Delete Service Field Crew Leader 1.0 FTE Position

The savings from deleting this vacant full-time position would be better utilized by adding the funding to other positions in the Library.

11) Delete Library Assistant II 0.5 FTE Position

Savings from the deletion of this position would be better utilized by adding the funding to other positions in the Library.

12) Change Library Assistant II from 0.5 FTE to 1.0 FTE

Increasing this position will help provide staffing at the Downtown Branch Library location in a more effective manner.

## **Parks and Recreation**

The Parks and Recreation Department proposes the following classification changes:

13) Add Recreation Specialist Classification

This is a classification plan amendment and preparatory action awaiting the results of a classification study for the department. The study is not yet complete and the outcomes of reclassifications versus internal recruitment are not yet determined. The new classification strengthens career development and supports various functions across recreations programs, facilities, and services including London Nelson and the Civic Auditorium.

The Recreation Specialist classification is proposed as the advanced level in the Recreation series and is intended to support career growth and continuity within the City's recreation workforce. It is anticipated that this role would build upon the foundational experience gained at the Recreation I, II, and III levels and introduce increased scope, complexity, and autonomy in both program planning and delivery. If the outcome of the study requires an internal recruitment, vacated positions will be deleted, ensuring no net position gain.

## **Police**

The Police Department proposes the following position changes:

14) Delete Administrative Assistant III 1.0 FTE Position

This is an administrative action to remove the Administrative Assistant III classification due to recent recruitment outcomes.

## **Public Works**

The Public Works (PW) Department proposes the following position changes:

15) Change funding allocation of Administrative Assistant II 3.0 FTE Positions

This is an administrative action amending the cost allocation of three positions to ensure consistency and standardize funding by evenly distributing fixed costs across relevant funding sources including Enterprise, General Fund, and special program fees. The three positions provide support to six divisions within the department, including Resource Recovery, Parking, Wastewater, Operations, General / wastewater Engineering, and Transportation Engineering. There is no net change in the number of positions allocated.

16) Change funding allocation of Associate Planner II 1.0 FTE Position

The Associate Planner is currently funded entirely by Measure E, Clean Rivers, Beaches and Ocean Tax. This is an administrative action realigning the position's fixed cost given work performed.

17) Add Senior Professional Engineer 1.0 FTE Position

The additional Senior Professional Engineer helps rebalance workload, improve supervision, and align responsibilities across enterprise fund

management. Currently, two senior engineers oversee two areas: 1) civil infrastructure or General Engineering (i.e. bridges, roads, retaining walls, and facilities) and 2) wastewater, stormwater, flood control, and natural waterway management or Stormwater/Wastewater. General Engineering includes five FTEs, while Stormwater/Wastewater include 11 FTEs. This new position would be housed in General Engineering and help ensure more balanced and efficient infrastructure management across Public Works by overseeing Refuse enterprise functions and stormwater/flood control systems, and provide engineering, capital planning, and project delivery support.

18) Add Equipment Service Worker 1.0 FTE Position

This additional Equipment Service Worker will allow Equipment Mechanic I/II address legal mandates established by the state and support efforts to invest internally in the Fleet Fund, instead of relying on outside repair centers to perform the work at a higher rate. Overall, service delivery on service work orders will improve, reducing potential liability with City assets, and asset downtime will be kept to a minimum, especially for Resource Recovery Collections and the Police and Fire teams.

19) Add Solid Waste Worker 1.0 FTE Position

Storm-related structural impacts to the Santa Cruz Wharf have required changes to facility operations. One key area affected is refuse collection, which now requires additional staffing to maintain regular service for trash, recycling, cardboard, and food waste. The addition of a Solid Waste Worker will enhance operational capacity, ensures consistent service delivery, and supports any future adjustments recommended by the Wharf Recovery Council Ad-Hoc Subcommittee or the Wharf Master Plan. The position further strengthens the City's compliance with state mandates on recycling and organics collection, supports Wharf business and visitors, and helps protect the Monterey Bay National Marine Sanctuary by preventing debris from entering the marine environment – contributing to community health, safety, and quality of life.

## **Water Department**

The Water Department proposes the following position changes:

20) Change funding allocation of Data Analyst I/II 1.0 FTE Position

This is an administrative action amending the cost allocation of a Data Analyst position to reflect the position's duties in the Meter Shop Activity, as opposed

to in Water Administration, the latter being the activity where the fixed cost of the position currently exists.

21) Add Engineering Associate 1.0 FTE Position

The Water Department is implementing a large and complex capital program to enhance water system resiliency and water supply reliability. The Capital Investment Program (CIP) includes projects that improve water system reliability, and provide resilience against floods, droughts, and climate change. The engineering workload associated with implementing such a large CIP program has grown more complex requiring higher level knowledge and capabilities than those of an Assistant Engineer or an Engineering Technician. The higher-level Engineering Associate classification is needed to perform this more complex engineering work. This position's duties will include project management, planning, design, and construction management of the capital projects and programs being implemented through the Water Department's CIP.

22) Delete Water Facilities Field Supervisor 1.0 FTE Position

This is an administrative change deleting a position that was added as an overhire to ensure continuity of services.

23) Delete Water Meter Technician 1.0 FTE Position

This item reflects an administrative clean-up action to remove an obsolete job classification and its corresponding position allocation. In 2024, a classification study resulted in the creation of the Water Meter Specialist I/II series, which replaced the Water Meter Technician role. At that time, the existing Technician position was retained temporarily to allow the incumbent to remain in the role until vacated. The position is now vacant, and the classification is no longer in use, making it appropriate to formally remove it from the City's classification and position control system.

24) Delete Chief Financial Officer 1.0 FTE Position

This is an administrative change deleting the Chief Financial Officer from the Classification and Compensation Plan and amending the Personnel compliment. The position has been replaced by an Assistant Finance Director providing for an improved career path.

25) Add an Assistant Finance Director 1.0 FTE Position

This is an administrative change given the deletion of the Chief Financial Officer from the Classification and Compensation Plan and amending the Personnel Complement. The Assistant Finance Director replaces the Chief Financial Officer, providing for an improved career path.