

FY 2014/15 PERSONNEL STAFFING ALLOCATIONS

Description	Number of Employees	--- Percent of Time Allocated By Fund ---									
		General Fund	Fleet Services	IT ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	RDA Successor Agency	TOTAL
<u>CITY COUNCIL</u>											
Councilmembers (5)		50.0%				3.0%	2.0%	20.0%	20.0%	5.0%	100%
<u>CITY MANAGER</u>											
City Manager	1	50.0%						15.0%	15.0%	20.0%	100%
Assistant City Manager	1	60.0%		15.0%				10.0%	10.0%	5.0%	100%
Human Resources Technician	1	75.0%						12.0%	13.0%		100%
City Clerk	1	65.0%						10.0%	10.0%	15.0%	100%
Administrative Assistant	1	75.0%						10.0%	10.0%	5.0%	100%
IT Technician	1	0.0%		100.0%							100%
TOTAL	6										
<u>FINANCE</u>											
Finance Director/City Treasurer	1	20.0%	3.0%		2.0%	3.0%	2.0%	25.0%	25.0%	20.0%	100%
Senior Government Account	1	35.0%	2.0%		3.0%	3.0%	2.0%	25.0%	25.0%	5.0%	100%
Government Accountant I	1	48.0%	2.0%					25.0%	25.0%		100%
Finance Technician I	1	20.0%						40.0%	40.0%		100%
TOTAL	4										
<u>POLICE</u>											
Police Chief	1	100.0%									100%
Lieutenant	1	100.0%									100%
Administrative Coordinator	1	100.0%									100%
Police Sergeant	3	100.0%									100%
Police Officer	11	100.0%									100%
Community Service Officers	3	100.0%									100%
Police Service Technician	2	100.0%									100%
Parking Enforcement (Seasonal)	Hourly	100.0%									100%
TOTAL	22										
<u>COMMUNITY DEVELOPMENT</u>											
Community Development Director	1	65.0%						5.0%	5.0%	25.0%	100%
Assistant Planner	1	75.0%						5.0%	5.0%	15.0%	100%
Housing & Economic Developement Coord.	1	75.0%								25.0%	100%
Administrative Assistant	1	90.0%								10.0%	100%
TOTAL	4										
<u>PUBLIC WORKS</u>											
Public Works Director	1	10.0%	5.0%		15.0%	20.0%	5.0%	20.0%	25.0%		100%
Associate City Engineer	1	25.0%				20.0%		35.0%	20.0%		100%
Public Works Project Analyst	1	40.0%				20.0%		20.0%	20.0%		100%
Water Project Coordinator	0.6	50.0%						25.0%	25.0%		100%
Operations Manager	1	15.0%	5.0%		10.0%	15.0%	5.0%	20.0%	30.0%		100%
Lead Maintenance Worker	1	30.0%			10.0%	15.0%	5.0%	20.0%	20.0%		100%
Maintenance Worker IV	1	30.0%				10.0%	5.0%	25.0%	30.0%		100%
Maintenance Worker III	1	30.0%				10.0%	5.0%	25.0%	30.0%		100%
Maintenance Worker II	1	30.0%				10.0%	5.0%	25.0%	30.0%		100%
Maintenance Worker II	1	40.0%			15.0%			20.0%	25.0%		100%
Maintenance Worker II	1	25.0%			25.0%			25.0%	25.0%		100%
Maintenance Worker I	1	20.0%						40.0%	40.0%		100%
Mechanic	1		100.0%								100%
Seasonal Worker (2)	Hourly					85.0%		15.0%			100%
TOTAL	12.6										
<u>WATER & WASTEWATER TREATMENT</u>											
Lead Treatment Operator-WCD	1							85.0%	15.0%		100%
Lead Treatment Operator-WW	1							5.0%	95.0%		100%
Treatment Plant Operator II	1								100.0%		100%
Treatment Plant Operator II	1							35.0%	65.0%		100%
Treatment Plant Operator II	1							30.0%	70.0%		100%
Treatment Plant Operator II /Electrician	1							30.0%	70.0%		100%
Env. Compliance Coordinator	1							5.0%	95.0%		100%
OIT	1							5.0%	95.0%		100%
Seasonal Worker (1)	Hourly							10.0%	90.0%		100%
TOTAL	8										
TOTAL APPROVED POSITIONS	56.60										

% UPDATED 5/22 per budget meeting discussion rc gfm

All Departments Except Technology Allocated Based on Staff Time; Technology Allocated Based on Equipment Use

Summary

	General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets *	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL	Fund and Department
City Council	\$ 80,971	\$ -	\$ -	\$ -	\$ 4,417	\$ 2,944	\$ 29,444	\$ 29,444	\$ 147,221	Fund 110 :4110
Administrative Services	660,697	-	26,785	-	-	-	98,212	107,140	892,834	Fund 110: 4120, 4130, 4131
Finance	145,224	4,271	-	4,271	4,271	4,271	132,411	132,411	427,131	Fund 110 : 4150
Community Development	347,029	-	-	-	-	-	11,075	11,075	369,180	Fund 110: 4320
Public Works	304,993	10,893	-	65,356	108,926	32,678	272,315	294,101	1,089,262	Fund 110: 4330, 4570
Non-Departmental	434,041	24,661	24,661	19,729	49,323	-	167,697	266,343	986,456	Fund 110: 4190
Streets	-	-	-	-	45,770	-	8,077	-	53,847	Fund 110: 4840
Wastewater	-	-	-	-	-	-	185,149	619,845	804,994	Fund 710: 4710, 4711, 4712
Technology	152,914	10,194	-	6,796	16,990	-	57,768	95,147	339,810	Fund 521: 4394
Fleet	168,892	-	-	-	29,805	9,935	46,363	76,167	331,162	Fund 522: 4550
Total	\$ 2,294,763	\$ 50,020	\$ 51,446	\$ 96,152	\$ 259,502	\$ 49,828	\$ 1,008,511	\$ 1,631,673	\$ 5,441,895	

* Street allocation is funded by:

Fund	Est. Amount	Description
221	\$ 7,200	Traffic Fines
230	195,000	HUTA
250	57,302	Special Street Tax
	<u>\$ 259,502</u>	

Allocation Basis

<u>Department</u>	Allocation Basis			
	Estimated Percentage Determined at Department Level	Average of Estimated Departmental Staff Time	Average of Estimated City Wide Staff Time	Percentage of Vehicles by Department
City Council	X			
Administrative Services		X		
Finance		X		
Community Development		X		
Public Works		X		
Non-Departmental			X	
Streets		X		
Wastewater		X		
Technology		X		
Fleet				X

*

- - - Allocated by Percent of Staff Time - - -

CITY COUNCIL

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
55.0%				3.0%	2.0%	20.0%	20.0%	100%

Salary/Benefits	\$ 69,365	\$ -	\$ -	\$ -	\$ 3,784	\$ 2,522	\$ 25,224	\$ 25,224	\$ 126,119
Overhead	11,606	-	-	-	633	422	4,220	4,220	21,102
Total	\$ 80,971	\$ -	\$ -	\$ -	\$ 4,417	\$ 2,944	\$ 29,444	\$ 29,444	\$ 147,221

Fund 110 Department(s) 4110

- - - Allocated by Percent of Staff Time - - -

Administrative Services

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
74.0%	0.0%	3.0%	0.0%	0.0%	0.0%	11.0%	12.0%	100%

Salary/Benefits	\$ 484,204	\$ -	\$ 19,630	\$ -	\$ -	\$ -	\$ 71,976	\$ 78,520	\$ 654,330
City Attorney	104,573	-	4,239	-	-	-	15,545	16,958	141,316
Overhead	71,919	-	2,916	-	-	-	10,691	11,663	97,188
Total	<u>\$ 660,697</u>	<u>\$ -</u>	<u>\$ 26,785</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 98,212</u>	<u>\$ 107,140</u>	<u>\$ 892,834</u>

Fund 110 Department(s) 4120

- - - Allocated by Percent of Staff Time - - -

Finance

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
34.0%	1.0%	0.0%	1.0%	1.0%	1.0%	31.0%	31.0%	100%

Salary/Benefits	\$ 127,812	\$ 3,759	\$ -	\$ 3,759	\$ 3,759	\$ 3,759	\$ 116,535	\$ 116,535	\$ 375,918
Overhead	17,412	512	-	512	512	512	15,876	15,876	51,213
Total	\$ 145,224	\$ 4,271	\$ -	\$ 4,271	\$ 4,271	\$ 4,271	\$ 132,411	\$ 132,411	\$ 427,131

Fund 110 Department(s) 4150

- - - Allocated by Percent of Staff Time - - -

Community Development

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
94.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	100%

Salary/Benefits	\$ 338,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,810	\$ 10,810	\$ 360,326
Overhead	8,323	-	-	-	-	-	266	266	8,854
Total	\$ 347,029	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,075	\$ 11,075	\$ 369,180

Fund 110 Department(s) 4320

- - - Allocated by Percent of Staff Time - - -

Public Works

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
28.0%	1.0%	0.0%	6.0%	10.0%	3.0%	25.0%	27.0%	100%

Salary/Benefits	\$ 279,701	\$ 9,989	\$ -	\$ 59,936	\$ 99,893	\$ 29,968	\$ 249,733	\$ 269,712	\$ 998,933
Overhead	25,292	903	-	5,420	9,033	2,710	22,582	24,389	90,329
Total	\$ 304,993	\$ 10,893	\$ -	\$ 65,356	\$ 108,926	\$ 32,678	\$ 272,315	\$ 294,101	\$ 1,089,262

Fund 110 Department(s) 4330

- - - Allocated by Percent of Staff Time (Average of All Staff) - - -

Public Works

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
44.0%	2.5%	2.5%	2.0%	5.0%	0.0%	17.0%	27.0%	100%

Salary/Benefits	\$ 209,092	\$ 11,880	\$ 11,880	\$ 9,504	\$ 23,760	\$ -	\$ 80,786	\$ 128,306	\$ 475,209
Overhead	224,949	12,781	12,781	10,225	25,562	-	86,912	138,037	511,247
Total	\$ 434,041	\$ 24,661	\$ 24,661	\$ 19,729	\$ 49,323	\$ -	\$ 167,697	\$ 266,343	\$ 986,456

Fund 110 Department(s) 4190

- - - Allocated by Percent of Staff Time - - -

Streets

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
0.0%	0.0%	0.0%	0.0%	85.0%	0.0%	15.0%	0.0%	100%

Salary/Benefits	\$	-	\$	-	\$	-	\$	22,003	\$	-	\$	3,883	\$	-	\$	25,885
Overhead		-		-		-		23,767		-		4,194		-		27,962
Total	\$	-	\$	-	\$	-	\$	45,770	\$	-	\$	8,077	\$	-	\$	53,847

Fund 110 Department(s) 4840

- - - Allocated by Percent of Staff Time - - -

Wastewater

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	23.0%	77.0%	100%

Salary/Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	185,149	\$	619,845	\$	804,994
Overhead		-		-		-		-		-		-		-		-
Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	185,149	\$	619,845	\$	804,994

Fund 110 Department(s) 710

- - - Allocated by Percent of Staff Time - - -

Technology

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
45.0%	3.0%	0.0%	2.0%	5.0%	0.0%	17.0%	28.0%	100%

Salary/Benefits	\$ 44,069	\$ 2,938	\$ -	\$ 1,959	\$ 4,897	\$ -	\$ 16,648	\$ 27,421	\$ 97,932
Overhead	108,845	7,256	-	4,838	12,094	-	41,119	67,726	241,878
Total	\$ 152,914	\$ 10,194	\$ -	\$ 6,796	\$ 16,990	\$ -	\$ 57,768	\$ 95,147	\$ 339,810

Fund 521

- - - Allocated by Percent of Staff Time - - -

Fleet

General Fund	Fleet Services	Technology ISF	Facilities ISF	Streets	Storm Drains	Water Enterprise	Sewer Enterprise	TOTAL
51.0%	0.0%	0.0%	0.0%	9.0%	3.0%	14.0%	23.0%	100%

Salary/Benefits	\$ 43,324	\$ -	\$ -	\$ -	\$ 7,645	\$ 2,548	\$ 11,893	\$ 19,538	\$ 84,949
Overhead	125,568	-	-	-	22,159	7,386	34,470	56,629	246,212
Total	\$ 168,892	\$ -	\$ -	\$ -	\$ 29,805	\$ 9,935	\$ 46,363	\$ 76,167	\$ 331,162

Fund 522