

Summary of Staffing Changes

Attachment E

Department	Request	Position	FTE	Financial Impact	
				General Fund	Non-General Fund
City Manager's Office	Adjustment to fund existing citywide communications services that are being funded by salary savings.	Audio Visual Operator	0.5	51,945	
		Audio Visual Operator	0.5	51,945	
	Convert one existing vacant position to two part-time positions to staff City Hall security.	College Intern	0.47	28,000	
		Security Aide	0.48	36,790	
		Security Aide	0.48	36,790	
		Office Assistant II	-1	(44,690)	
				160,780	
Finance	Downgrade existing vacant position to provide adequate administrative support.	Account Clerk	-1	(156,638)	
		Administrative Assistant II	1	154,395	
				(2,243)	
Human Services	Provide leadership capacity for program development and implementation.	Management Analyst II	1	158,181	72,178
	Adjustments to align department work with proper classifications to address priorities and initiatives.	Human Services Program Assistant	1	160,889	
		Human Services Program Assistant	1	160,889	
		Recreation Specialist II	-0.47	(51,754)	
		Recreation Specialist II	-0.35	(34,503)	
		Recreation Specialist I	-0.48	(26,520)	
		Recreation Specialist I	-0.48	(25,967)	
		Human Services Program Coordinator	1	163,253	
		Recreation Supervisor	-1	(185,476)	
		Human Services Program Coordinator	1	163,253	
		Administrative Specialist III	-1	(176,436)	
		Human Services Program Coordinator	1	163,253	
		Administrative Specialist III	-1	(176,436)	
		Human Services Program Assistant	1		153,573
		Administrative Assistant II	-1		(146,073)
				292,626	79,678
Library	Additional full-time staff to begin on 1/1/25 to support additional service and programming need and provide additional hours at Mulford-Marina Library.	Librarian	0.5	82,175	
		Library Assistant	0.5	61,016	
				143,191	
Public Works	Upgrade existing vacant position to lead administrative services division.	Administrative Manager	1	296,728	
		Senior Management Analyst	-1	(256,732)	
	Upgrade existing limited duration position to ensure project continuity.	Associate Engineer (Limited Duration)	1	229,752	
		Assistant Engineer (Limited Duration)	-1	(210,849)	
	New position to lead mandates and initiatives, including solid waste and srotm drain master plan.	Environmental Services Manager	1	180,773	93,125
		Equipment Services Technician	1	159,190	
	Upgrade two existing part-time positions to one permanent full-time position to enhance equipment maintenance.	Maintenance Aide	-0.48	(28,821)	
		Maintenance Aide	-0.48	(28,821)	
				341,220	93,125
Recreation & Parks	Adjustment to fund competency based position upgrades.	Street Maintenance Worker I	0.5	59,506	
		Street Maintenance Worker I	0.5	59,506	
		Maintenance Worker - Entry	-0.5	(51,860)	
		Maintenance Worker - Entry	-0.5	(51,860)	
				15,292	