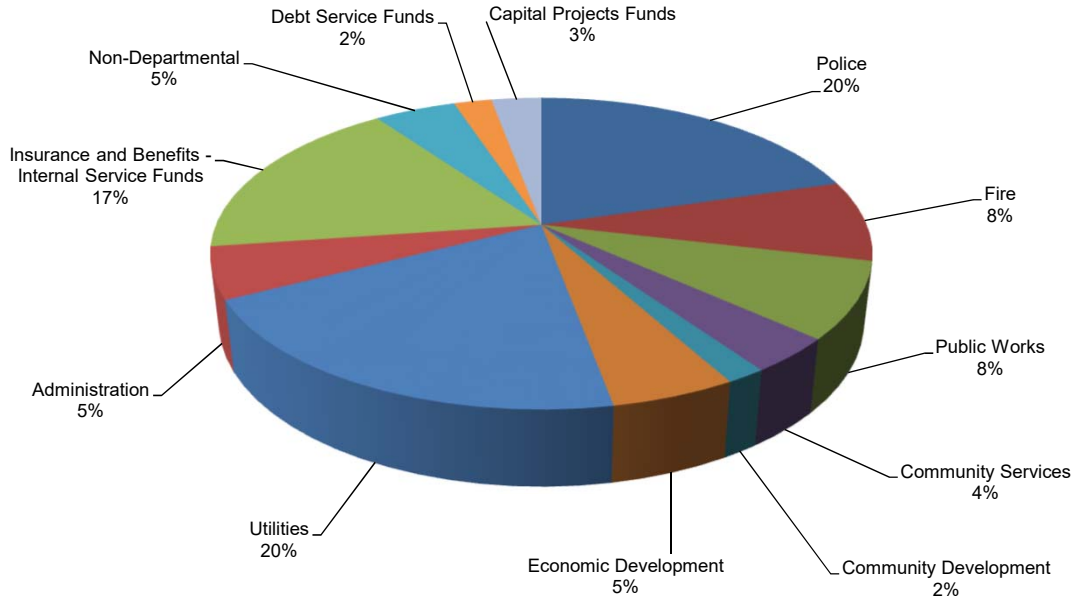


**City of Stockton  
Citywide Expenditures  
FY 2017-18 Adopted Budget**

**\$626,353,982**



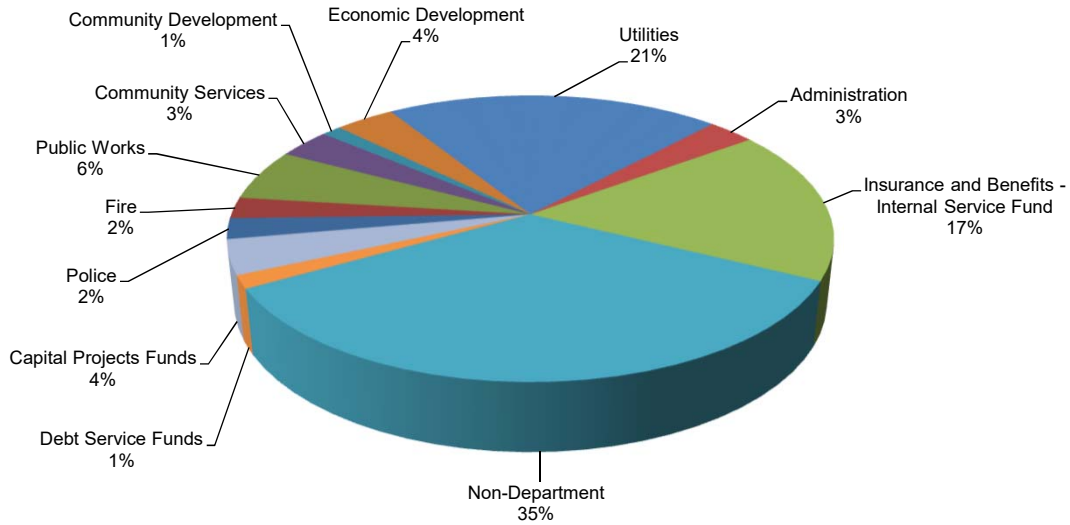
	<b>Operating Budget</b>	<b>Debt Service Budget</b>	<b>Capital Budget</b>	<b>Total</b>	<b>% of Total</b>
<b>Program Appropriations</b>					
Police	\$ 127,387,861	\$ -	\$ 4,000	\$ 127,391,861	20%
Fire	51,955,365	-	401,180	52,356,545	8%
Public Works	42,864,952	782,937	5,948,192	49,596,081	8%
Community Services	22,965,766	-	-	22,965,766	4%
Community Development	10,286,148	-	-	10,286,148	2%
Economic Development	27,842,540	3,335,265	1,160,000	32,337,805	5%
Utilities	83,851,709	27,994,764	15,484,235	127,330,708	20%
Administration	29,530,215	-	3,991,419	33,521,634	5%
Insurance and Benefits - Internal Service Funds	108,716,878	-	-	108,716,878	17%
<b>Non-Departmental Funds</b>					
Non-Departmental	29,225,070	-	550,000	29,775,070	5%
Debt Service Funds	-	13,798,456	-	13,798,456	2%
Capital Projects Funds	116,818	-	18,160,212	18,277,030	3%
	<b>\$ 534,743,322</b>	<b>\$ 45,911,422</b>	<b>\$ 45,699,238</b>	<b>\$ 626,353,982</b>	<b>100%</b>

**Net Budgeted Expenditures**

Internal Service Charges	\$ (118,025,479)
Interfund Transfers	(24,410,765)
	<b>\$ 483,917,738</b>

**City of Stockton  
Citywide Revenues  
FY 2017-18 Adopted Budget**

**\$605,423,250**

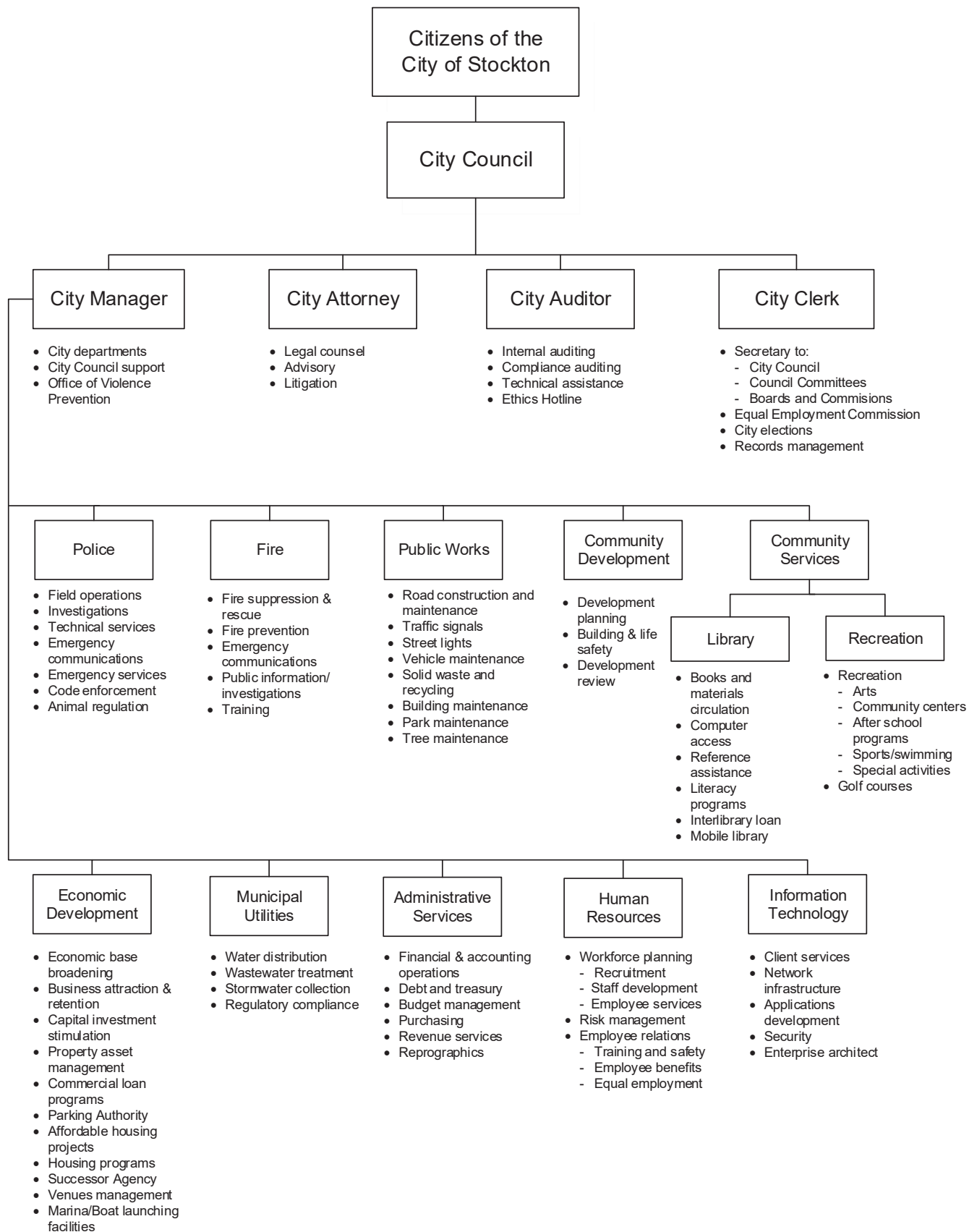


	<u>Taxes</u>	<u>Program Revenues</u>	<u>Enterprise Revenues</u>	<u>Total</u>	<u>% of Total</u>
<b>Revenues by Department*</b>					
Police	\$ 5,144,000	\$ 9,070,175	\$ -	\$ 14,214,175	2%
Fire	5,144,000	9,277,492	-	14,421,492	2%
Public Works	-	35,083,912	-	35,083,912	6%
Community Services	10,228,000	8,184,723	1,624,327	20,037,050	3%
Community Development	-	7,539,962	-	7,539,962	1%
Economic Development	-	15,793,956	6,706,106	22,500,062	4%
Utilities	-	343,779	126,686,489	127,030,268	21%
Administration	-	17,811,979	-	17,811,979	3%
Insurance and Benefits - Internal	-	105,187,361	-	105,187,361	17%
<b>Non-Departmental Funds</b>					
Non-Department	198,332,177	10,683,334	-	209,015,511	35%
Debt Service Funds	-	8,897,290	-	8,897,290	1%
Capital Projects Funds	-	23,684,188	-	23,684,188	4%
	<u>\$ 218,848,177</u>	<u>\$ 251,558,151</u>	<u>\$ 135,016,922</u>	<u>\$ 605,423,250</u>	<u>100%</u>

**Net Budget**

Internal Service Charges	<u>\$ (118,025,479)</u>
	<u>\$ 487,397,771</u>

\*Excludes interfund transfers



# CITY OF STOCKTON

**PERSONNEL BY FUND - SUMMARY**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>
<b>General Fund and Tax-Supported Programs</b>					
Programs					
Police-sworn	360	400	440	18	458
Police-non sworn	212	218	223	0	223
Fire	177	178	177	0	177
Public Works	50	53	54	0	54
Library	60	61	62	4	66
Recreation	24	24	24	0	24
Economic Development	8	8	8	0	8
	<b>891</b>	<b>942</b>	<b>988</b>	<b>22</b>	<b>1,010</b>
Administration					
City Council	8	8	8	2	10
City Manager	10	10	10	2	12
City Attorney	11	11	12	0	12
City Clerk	7	7	7	0	7
Administrative Services	65	77	77	3	80
Human Resources	17	18	18	0	18
Non Departmental	4	4	4	(1)	3
Office of Violence Prevention	13	13	14	0	14
	<b>135</b>	<b>148</b>	<b>150</b>	<b>6</b>	<b>156</b>
<b>Total General Fund</b>	<b>1,026</b>	<b>1,090</b>	<b>1,138</b>	<b>28</b>	<b>1,166</b>
<b>Enterprise Funds</b>					
Parking Authority	3	5	5	0	5
Municipal Utilities	217	217	218	(2)	216
	<b>220</b>	<b>222</b>	<b>223</b>	<b>(2)</b>	<b>221</b>
<b>Special Revenue/District Funds</b>					
Community Development Block Grant	6	6	5	0	5
Development Services	40	40	46	1	47
Flood Control Agency	5	5	5	0	5
Assessment Districts	4	3	3	0	3
Police grants	24	24	24	(16)	8
Successor Agency	1	1	1	0	1
Safe Neighborhood Measure W	50	50	50	(1)	49
Solid Waste & Recycling	9	9	9	0	9
Street Maintenance/ Gas Tax Fund	62	60	59	0	59
Strong Communities Measure M	0	0	0	23	23
	<b>201</b>	<b>198</b>	<b>202</b>	<b>7</b>	<b>209</b>

**PERSONNEL BY FUND - SUMMARY**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>
<b>Internal Service Funds</b>					
Fleet	27	27	27	0	27
General Liability Insurance	3	3	3	0	3
Workers' Compensation	3	3	3	0	3
Health Benefits	6	6	6	0	6
Information Technology	38	39	40	11	51
Radio	2	2	2	0	2
Telecommunications	1	1	1	0	1
Document Services	2	2	2	0	2
	<b>82</b>	<b>83</b>	<b>84</b>	<b>11</b>	<b>95</b>
<b>Total All Funds</b>	<b>1,529</b>	<b>1,593</b>	<b>1,647</b>	<b>44</b>	<b>1,691</b>

**Endnotes**

**Additions**

Mid Year Public Safety grant position authorized	1
Mid Year Council Strong Communities and County Library positions authorized	26
Mid Year positions authorized by Measures O	2
Mid Year Fair Oaks Branch Library position authorized	1
Mid Year ERP positions authorized	11
New positions in FY 2017-18 Budget	3
<b>Total Changes</b>	<b>44</b>

**PERSONNEL LISTING - POLICE DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>GENERAL FUND</u></b>						
<b>010-2410 Police Administration</b>						
Administrative Analyst I/II/Sr	2	2	2	1	3	PD-01
Community Service Officer I/II	1	1	1		1	
Executive Assistant	1	1	1		1	
Finance Assistant I/II	3	3	2		2	
Office Asst I/II/ Specialist/ Secretary/Technician	4	4	3		3	
Program Manager I/II	1	1	1		1	
Program Manager III	1	1	0		0	
Police Fiscal Affairs & Planning Manager	0	0	1		1	
Sr Finance Assistant	1	1	2	(1)	1	PD-02
Supervising Office Assistant	0	0	1		1	
Sworn: Chief of Police	1	1	1		1	
Sworn: Deputy Chief of Police I/II	2	2	2		2	
Sworn: Police Captain	1	1	1		1	
Sworn: Police Lieutenant	2	2	4		4	
Sworn: Police Officer/Trainee	6	6	10	2	12	PD-03
Sworn: Police Sergeant	5	5	5	2	7	PD-04
	<b>31</b>	<b>31</b>	<b>37</b>	<b>4</b>	<b>41</b>	
<b>010-2420 Police Field Services</b>						
Administrative Analyst I/II/Sr	2	2	2	(1)	1	PD-01
Code Enforcement Field Manager	1	1	1		1	
Code Enforcement Officer I/II	18	18	20		20	
Code Enforcement Supervisor	2	2	2		2	
Community Service Officer I/II	26	26	26	(1)	25	PD-05
Graffiti Abatement Technician	4	4	4		4	
Office Asst I/II/Specialist/ Secretary/Technician	8	8	8	1	9	PD-06
Police Court Coordinator	1	1	1		1	
Police Records Assistant I/II/III/Sr	1	1	1		1	
Police Services Manager	1	1	1		1	
Sr Code Enforcement Officer	3	3	3		3	
Sr Community Service Officer	1	1	1		1	
Sr Finance Assistant	0	0	0	1	1	PD-02
Supervising Office Assistant	1	1	1		1	
Sworn: Police Captain	2	2	2		2	
Sworn: Police Lieutenant	11	11	9		9	PD-03
Sworn: Police Officer/Trainee	231	252	276	(18)	258	PD-07
Sworn: Police Sergeant	33	35	40	(4)	36	PD-04
	<b>346</b>	<b>369</b>	<b>398</b>	<b>(22)</b>	<b>376</b>	

**PERSONNEL LISTING - POLICE DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>010-2430 Police Investigations</b>						
Community Service Officer I/II	2	2	2	1	3	PD-05
Evidence Technician I/II	14	14	14	(2)	12	PD-08
Office Asst I/II/Specialist/ Secretary/Technician	1	1	2	1	3	PD-09
Police Records Assistant I/II/III/Sr	3	3	3		3	
Sr Evidence Technician	4	4	5	1	6	PD-08
Supervising Evidence Technician	1	1	1	1	2	PD-08
Sworn: Police Captain	1	1	1		1	
Sworn: Police Lieutenant	2	2	4		4	PD-07
Sworn: Police Officer/Trainee	51	65	72	34	106	PD-09
Sworn: Police Sergeant	10	14	12	2	14	PD-04
	<b>89</b>	<b>107</b>	<b>116</b>	<b>38</b>	<b>154</b>	
<b>010-2462-63 Police Support Services</b>						
Office Asst I/II/Specialist/ Secretary/Technician	1	2	1		1	
Police Records Assistant I/II/III/Sr	26	27	27	(2)	25	PD-06
Property Clerk	4	5	5		5	
Property Room Supervisor	1	1	1		1	
Supervising Police Records Assistant	2	2	2		2	
Sworn: Police Captain	1	1	1		1	
	<b>35</b>	<b>38</b>	<b>37</b>	<b>(2)</b>	<b>35</b>	
<b>010-2466-67 Police Animal Control</b>						
Animal Services Assistant I/II	8	8	8	(1)	7	PD-10
Animal Services Officer/Sr	5	5	5		5	
Animal Services Supervisor	1	1	1		1	
Office Asst I/II/Specialist/ Secretary/Technician	1	2	2	1	3	PD-10
Police Services Manager	1	1	1		1	
	<b>16</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>	
<b>010-2470 Police Telecommunications</b>						
Crime Analyst	7	7	7		7	
Office Asst I/II/Specialist/ Secretary/Technician	0	0	0	1	1	PD-11
Police Records Assistant I/II/III/Sr	1	1	2	(1)	1	PD-11
Police Telecommunicator I/II	39	41	41		41	
Police Telecommunications Supervisor	6	6	6		6	
Police Services Manager	0	0	1	1	2	PD-12
Program Manager II	1	1	1	(1)	0	PD-12
Sworn: Police Sergeant	1	0	0		0	
	<b>55</b>	<b>56</b>	<b>58</b>	<b>0</b>	<b>58</b>	
<b>Total General Fund</b>	<b>572</b>	<b>618</b>	<b>663</b>	<b>18</b>	<b>681</b>	

**PERSONNEL LISTING - POLICE DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>SPECIAL REVENUE FUNDS</u></b>						
<b>Police Grant-Funded</b>						
024-6426 COPS Grant: Community Service Officer	2	2	2		2	
025-6478 CCP Task Force: Crime Analyst	1	1	1		1	
025-6478 CCP Task Force: Police Officer	1	1	1		1	
025-6478 CCP Task Force: Police Sergeant	1	1	1		1	
025-6436 VAWA Grant: Police Officer	1	1	1		1	
025-6465 CHP 2012-13: Police Officer	17	17	17	(17)	0	PD-09
025-6468 Firearms Examiner	1	1	1		1	
025-6498 Admin Analyst I/II/Sr	0	0	0	1	1	PD-13
	<b>24</b>	<b>24</b>	<b>24</b>	<b>(16)</b>	<b>8</b>	
<b>081-2436 Police Safe Neighborhood Measure W</b>						
Sworn: Police Officer/Trainee	25	25	25	(1)	24	PD-03
Total	<b>25</b>	<b>25</b>	<b>25</b>	<b>(1)</b>	<b>24</b>	
<b>Total Special Revenue Funds</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>(17)</b>	<b>32</b>	
<b>Total Police</b>	<b>621</b>	<b>667</b>	<b>712</b>	<b>1</b>	<b>713</b>	
<b>Police Department Summary</b>						
<b>Sworn Positions</b>						
General Fund	360	400	440	18	458	
Safe Neighborhood Measure W	25	25	25	(1)	24	
Grant Funded	20	20	20	(17)	3	
	<b>405</b>	<b>445</b>	<b>485</b>	<b>0</b>	<b>485</b>	
<b>Non-Sworn Positions</b>						
General Fund	212	218	223	0	223	
Grant Funded	4	4	4	1	5	
	<b>216</b>	<b>222</b>	<b>227</b>	<b>1</b>	<b>228</b>	
<b>Total Police</b>	<b>621</b>	<b>667</b>	<b>712</b>	<b>1</b>	<b>713</b>	



**PERSONNEL LISTING - FIRE DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>GENERAL FUND</u></b>						
<b>010-2610 Fire Administration</b>						
Deputy Fire Chief I/II	1	1	2		2	
Executive Assistant	1	1	1		1	
Fire Battalion Chief	0	0	0	1	1	FD-01
Fire Chief	1	1	1		1	
Office Asst I/II/ Specialist/ Secretary/Technician	3	2	2		2	
Office Technician	0	1	1		1	
Program Manager I/II	2	0	0		0	
Program Manager III	1	3	2		2	
Project Manager I/II/III	1	1	1		1	
Supervising Office Assistant	1	1	1		1	
	<b>11</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>12</b>	
<b>010-2620 Fire Suppression/Rescue</b>						
Fire Battalion Chief	6	7	7	(1)	6	FD-01
Fire Captain	47	47	46	(1)	45	FD-02
Fire Fighter	47	47	47		47	
Fire Fighter Engineer	49	49	49		49	
	<b>149</b>	<b>150</b>	<b>149</b>	<b>(2)</b>	<b>147</b>	
<b>010-2650 Fire Training</b>						
Fire Battalion Chief	1	1	1		1	
Fire Captain	2	2	2		2	
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	
<b>010-2660 Fire Dispatch</b>						
Emergency Communications Manager	0	1	1		1	
Fire Captain	0	0	0	1	1	FD-02
Fire Telecommunicator I/II	10	10	10		10	
Fire Telecommunications Supervisor	3	3	3		3	
Program Manager I/II	1	0	0		0	
	<b>14</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>15</b>	
<b>Total General Fund</b>	<b>177</b>	<b>178</b>	<b>177</b>	<b>0</b>	<b>177</b>	

**PERSONNEL LISTING - FIRE DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>SPECIAL REVENUE FUNDS</b>						
<b>048-2630 Development Services - Fire Prevention</b>						
Deputy Fire Marshal	1	0	0		0	
Fire Battalion Chief	1	0	0	1	1	FD-03
Fire Captain	0	0	1		1	
Fire Prevention Inspector I/II	2	3	2	1	3	FD-04
Fire Prevention Manager	0	1	1	(1)	0	FD-03
Fire Protection Specialist	1	1	1		1	
Office Asst I/II/ Specialist/ Secretary/Technician	2	1	1		1	
Plan Checker I/II	0	0	1		1	
Program Manager I/II	0	0	1		1	
Project Manager I/II/III	0	1	0		0	
	<b>7</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>9</b>	
<b>081-2636 Fire Safe Neighborhood Measure W</b>						
Fire Captain	6	6	6		6	
Fire Fighter	14	14	14		14	
Fire Fighter Engineer	5	5	5		5	
	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>	
<b>Total Special Revenue Funds</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>1</b>	<b>34</b>	
<b>Total Fire</b>	<b>209</b>	<b>210</b>	<b>210</b>	<b>1</b>	<b>211</b>	
<b>Fire Department Summary</b>						
<b>Sworn Positions</b>						
General Fund	154	155	155	0	155	
Safe Neighborhood Measure W	25	25	25	0	25	
Development Services - Fire Prevention	1	0	1	1	2	
	<b>180</b>	<b>180</b>	<b>181</b>	<b>1</b>	<b>182</b>	
<b>Non-Sworn Positions</b>						
General Fund	23	23	22	0	22	
Development Services - Fire Prevention	6	7	7	0	7	
	<b>29</b>	<b>30</b>	<b>29</b>	<b>0</b>	<b>29</b>	
<b>Total Fire</b>	<b>209</b>	<b>210</b>	<b>210</b>	<b>1</b>	<b>211</b>	

**PERSONNEL LISTING - PUBLIC WORKS DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>
<b>GENERAL FUND</b>					
<b>010-3010 Public Works Administration</b>					
Administrative Analyst I/II/Sr	1	1	2		2
Executive Assistant	1	1	1		1
Finance Assistant I/II/Sr	1	0	0		0
Office Assist I/II/ Spec/ Secretary/Technician	2	3	3		3
Program Manager I/II	1	1	1		1
Program Manager III	1	1	1		1
Public Works Director	1	1	1		1
Records Specialist	1	1	1		1
Supervising Office Assistant	1	1	1		1
	<b>10</b>	<b>10</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>010-3060 Public Works Operations &amp; Maintenance</b>					
Deputy Public Works Dir/Ops & Maint	1	1	1		1
Eng Aide/Traffic Eng Aide/ Eng Tech I/II/Sr	1	1	0		0
Office Assist I/II/ Spec/ Secretary/Technician	2	2	3		3
Program Manager I/II	0	1	1		1
Sr Civil Engineer	1	1	1		1
Sr Public Works Supervisor	1	0	0		0
Supervising Office Assistant	1	1	1		1
	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>010-3070 Public Works Parks &amp; Street Trees</b>					
Office Assist I/II/ Spec/ Secretary/Technician	1	0	0		0
Parks Manager	1	1	1		1
Project Manager I/II/III	0	1	1		1
Public Works Field Specialist	3	3	2	1	3
Public Works Maintenance Worker I/II/Sr	4	3	3	(1)	2
Public Works Supervisor	2	3	3		3
Sr Tree Surgeon	1	1	1		1
Tree Surgeon	3	4	4		4
	<b>15</b>	<b>16</b>	<b>15</b>	<b>0</b>	<b>15</b>
<b>010-3090 Public Works Facilities Maintenance</b>					
Craft Maintenance Worker I/II	5	5	5		5
Electrician I/II/Sr	3	3	3		3
Facilities Maintenance Worker I/II/III	3	3	4		4
Heating, Ventilation and Air Mechanic	3	3	3		3
Office Assist I/II/ Spec/ Secretary/Technician	0	1	1		1
Program Manager III	1	1	1		1
Project Manager I/II/III	1	2	2		2
Public Works Safety Training Officer	1	1	1		1
Public Works Supervisor	1	1	1		1
	<b>18</b>	<b>20</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b>Total General Fund</b>	<b>50</b>	<b>53</b>	<b>54</b>	<b>0</b>	<b>54</b>

PW-01  
PW-01

**PERSONNEL LISTING - PUBLIC WORKS DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>SPECIAL REVENUE FUNDS</u></b>						
<b>030-3020 Gas Tax - Street Maintenance Engineering</b>						
Assistant City Traffic Engineer	1	1	1		1	
City Traffic Engineer	1	1	1		1	
Deputy Public Works Director/City Engineer	1	1	1		1	
Engineering Aide/Eng Technician I/II/Sr	2	1	1		1	
Engineering Services Manager	1	1	1		1	
Jr/Asst/Assoc Engineer/Civil Engineer	13	13	13	(1)	12	PW-02
Parks Facility Planner	1	1	1		1	
Project Manager I/II/III	3	3	2		2	
Public Works Inspector	3	4	4		4	
Supv Public Works Inspector	1	1	1		1	
Sr Civil Engineer	2	2	2	1	3	PW-02
	<b>29</b>	<b>29</b>	<b>28</b>	<b>0</b>	<b>28</b>	
<b>030-3060 Gas Tax Street Maintenance and Operations</b>						
Civil Engineer Assoc/Sr	1	1	1		1	
Engineering Aide/Engineering Technician I/II/Sr	2	2	1		1	
Jr/Asst/Assoc Engineer/Civil Engineer	0	0	1		1	
Maintenance Repair Technician I/II	11	10	10		10	
Parks Supervisor	2	1	1	(1)	0	PW-03
Public Works Heavy Equipment Operator	1	2	2		2	
Public Works Maintenance Worker	2	2	2		2	
Public Works Supervisor	1	1	1		1	
Public Works Supervisor/Electrical	1	1	1		1	
Sr Maintenance Repair Technician	4	4	4	1	5	PW-03
Sr Public Works Supervisor	1	0	0		0	
Sr Traffic Signal Electrician	1	1	1		1	
Traffic Signal Electrician/Trainee	6	6	6		6	
	<b>33</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	
<b>Total Gas Tax Fund</b>	<b>62</b>	<b>60</b>	<b>59</b>	<b>0</b>	<b>59</b>	

**PERSONNEL LISTING - PUBLIC WORKS DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>
<b>020-0137 San Joaquin Area Flood Control Agency</b>					
Deputy Public Works Director/City Engineer	1	1	1		1
Jr/Asst/Assoc Engineer/Civil Engineer	1	1	1		1
Office Assist I/II/ Spec/ Secretary/Technician	1	1	1		1
Project Manager I/II/III	1	1	1		1
Sr Civil Engineer	1	1	1		1
	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>072-6900 Assessment Districts</b>					
Administrative Aide I/II	1	0	0		0
Assessment District Program Coordinator	1	1	1		1
Project Manager I/II/III	2	2	2		2
	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>047-3080 Solid Waste &amp; Recycling</b>					
Administrative Aide I/II	1	1	0		0
Program Manager III	0	0	1		1
Project Manager I/II/III	3	3	3		3
Public Works Field Specialist	1	1	1		1
Recycling Specialist	1	1	1		1
Solid Waste Manager	1	1	1		1
Sr Maintenance Repair Technician	2	2	2		2
	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>
<b>Total Special Revenue Funds</b>	<b>80</b>	<b>77</b>	<b>76</b>	<b>0</b>	<b>76</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>					
<b>FLEET</b>					
<b>501-5021 Fleet Administration</b>					
Fleet Manager	1	1	1		1
Office Assist I/II/ Spec/ Secretary/Technician	2	2	2		2
Project Manager I/II/III	1	1	1		1
Supervising Mechanic	1	1	2		2
	<b>5</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>501-5023 Fleet Equipment Maintenance</b>					
Auto Painter/Repair Worker	1	1	0		0
Facilities Maintenance Worker I/II/III	3	3	3		3
Mechanic I/II/III	17	17	17		17
Welder/Fabricator Specialist	1	1	1		1
	<b>22</b>	<b>22</b>	<b>21</b>	<b>0</b>	<b>21</b>
<b>Total Internal Service Funds</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>27</b>
<b>Total Public Works</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>

**PERSONNEL LISTING - COMMUNITY SERVICES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>SPECIAL REVENUE FUNDS</u></b>						
<b>LIBRARY</b>						
<b>041-3510 Administration</b>						
Administrative Analyst I/II/Sr	1	1	1		1	
Deputy Dir of Comm Services/City Librarian	1	1	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	2	2	2		2	
Program Manager III	1	1	1		1	
	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b>041-3524-30 Outreach/Technical Services</b>						
Bookmobile Driver/Circulation Assistant	1	1	1		1	
Librarian I/II/Trainee	2	3	2		2	
Library Assistant I/II	3	2	2		2	
Library Driver/Clerk	1	1	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	2	2	2		2	
Sr Library Assistant	0	0	0		0	
Supervising Librarian	1	1	1		1	
	<b>10</b>	<b>10</b>	<b>9</b>	<b>0</b>	<b>9</b>	
<b>041-3550 City Branches</b>						
Circulation Assistant I/II	6	6	6		6	
Librarian I/II/Trainee	7	6	7		7	
Library Aide I/II	2	2	2		2	
Library Assistant I/II/Sr	5	6	7	1	8	
Supervising Librarian	1	1	1		1	CS-01
	<b>21</b>	<b>21</b>	<b>23</b>	<b>1</b>	<b>24</b>	
<b>041-3540 County Branches</b>						
Circulation Assistant I/II	7	7	6		6	
Librarian I/II/Trainee	8	8	8		8	
Library Aide I/II	1	1	1	1	2	CS-02
Library Assistant I/II/Sr	7	8	9	1	10	CS-02
Supervising Librarian	1	1	1	1	2	CS-02
	<b>24</b>	<b>25</b>	<b>25</b>	<b>3</b>	<b>28</b>	
<b>Total Library Fund</b>	<b>60</b>	<b>61</b>	<b>62</b>	<b>4</b>	<b>66</b>	

**PERSONNEL LISTING - COMMUNITY SERVICES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>RECREATION</b>						
<b>044-3610 Recreation-Administration</b>						
Administrative Analyst I/II/Sr	1	1	1		1	
Deputy Director of Community Services	1	1	1		1	
Director of Community Services	1	1	1		1	
Executive Assistant	1	1	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	4	4	4		4	
	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	
<b>044-36XX Recreation Services</b>						
Recreation Assistant I/II/Sr	10	9	9		9	
Recreation Program Coordinator	3	4	4		4	
Recreation Supervisor	3	3	3		3	
	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>	
<b>Total Recreation Fund</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>24</b>	
<b>083 - Strong Communities Tax-Measure M</b>						
Administrative Analyst I/II/Sr	0	0	0	2	2	CS-03
Circulation Assistant I/II	0	0	0	2	2	CS-03
Librarian I/II	0	0	0	1	1	CS-03
Library Assistant I/II/Sr	0	0	0	6	6	CS-03
Recreation Assistant I/II/Sr	0	0	0	8	8	CS-03
Recreation Program Coordinator	0	0	0	2	2	CS-03
Recreation Superintendent	0	0	0	1	1	CS-03
Supervising Office Assistant	0	0	0	1	1	CS-03
<b>Total Strong Communities Tax Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>	
<b>Total Community Services</b>	<b>84</b>	<b>85</b>	<b>86</b>	<b>27</b>	<b>113</b>	

**PERSONNEL LISTING - COMMUNITY DEVELOPMENT DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>DEVELOPMENT SERVICES FUND</b>						
<b>048-1810 Development Services-Administration</b>						
Community Development Director	1	1	1		1	
Community Development Assistant Director	1	1	1		1	
Community Development Tech I/II/Sr	4	2	2	1	3	CD-01
Executive Assistant	1	1	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	0	1	1		1	
Planning Technician I/II	0	1	1		1	
Planning Manager	0	0	0	1	1	CD-02
Program Manager I/II	2	2	2		2	
Program Manager III	1	1	1		1	
Revenue Assistant I/II	1	1	1		1	
	<b>11</b>	<b>11</b>	<b>11</b>	<b>2</b>	<b>13</b>	
<b>048-1820 Development Services-Planning</b>						
Assistant/Associate Planner	0	0	1	1	2	CD-03
Community Development Tech I/II/Sr	1	0	1	(1)	0	CD-01
Deputy Dir - Engineering & Transportation	1	1	1		1	
Eng Aide/Engineering Technician I/II/Sr	0	1	1		1	
Junior/Assistant/Associate Civil Engineer	1	2	3	(1)	2	CD-03
Planning Manager	3	3	4	(1)	3	CD-02
Sr Planner	2	1	1		1	
	<b>8</b>	<b>8</b>	<b>12</b>	<b>(2)</b>	<b>10</b>	
<b>048-1830 Development Services-Building</b>						
Community Development Tech I/II/Sr	2	2	1		1	
Combination Inspector I/II	5	5	5		5	
Deputy Director - Building	1	1	1		1	
Deputy Building Official	0	0	0	1	1	CD-04
Plan Check Engineer	1	1	1		1	
Plan Checker I/II/Sr	3	3	4		4	
Sr Building Inspector	1	1	1		1	
Supervising Combination Inspector	1	1	1		1	
Supervising Plan Checker/Structural Engineer	0	0	1	(1)	0	CD-04
	<b>14</b>	<b>14</b>	<b>15</b>	<b>0</b>	<b>15</b>	
<b>Total Community Development</b>	<b>33</b>	<b>33</b>	<b>38</b>	<b>0</b>	<b>38</b>	



**PERSONNEL LISTING - ECONOMIC DEVELOPMENT DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>GENERAL FUND</u></b>						
<b>010-1700 Economic Development</b>						
Asst Economic Development Director	0	0	0	1	1	ED-01
Deputy Economic Development Director	1	1	1	(1)	0	ED-01
Director of Economic Development	1	1	1		1	ED-02 ED-03
Economic Development Analyst I/II/Sr	2	2	3		3	
Executive Assistant	1	1	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	1	1	1		1	
Program Manager III	0	0	0	1	1	ED-02
Project Manager I/II	0	1	1	(1)	0	ED-03
Real Property Agent I/II/Sr	1	0	0		0	
Supervising Real Property Agent	1	1	0		0	
<b>Total General Fund</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>	
<b><u>SPECIAL REVENUE FUND</u></b>						
<b>054-8120 Housing - Community Development Block Grant</b>						
Administrative Analyst I/II/Sr	1	1	1		1	
Deputy Housing Director	1	1	1	(1)	0	ED-04
Economic Development Analyst I/II/Sr	0	0	0	1	1	ED-05
Housing Financial Advisor I/II/Sr	2	1	0		0	
Office Assist I/II/ Spec/ Secretary/Technician	1	1	1		1	
Program Manager III	0	0	0	1	1	ED-04
Project Manager I/II/III	1	2	2	(1)	1	ED-05
	<b>6</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b><u>AGENCY FUND</u></b>						
<b>633-7310 Successor Agency (RDA)</b>						
Program Manager I/II	1	1	1		1	
	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b><u>ENTERPRISE FUND</u></b>						
<b>418-4000 Parking Authority</b>						
Administrative Analyst I/II/Sr	0	0	1		1	
Office Assist I/II/ Spec/ Secretary/Technician	1	1	0		0	
Parking District Supervisor	1	0	0		0	
Parking Enforcement Officer	0	2	2		2	
Program Manager III	0	1	1		1	
Supervising Parking Enforcement Officer	1	1	1		1	
	<b>3</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	
<b>Total Other Funds</b>	<b>10</b>	<b>12</b>	<b>11</b>	<b>0</b>	<b>11</b>	
<b>Total Economic Development Department</b>	<b>18</b>	<b>20</b>	<b>19</b>	<b>0</b>	<b>19</b>	

**PERSONNEL LISTING - MUNICIPAL UTILITIES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>WATER FUND</u></b>						
<b>421-4210 Water Administration</b>						
Deputy Director Water Resource Planning	1	1	1		1	
Sr. Civil Engineer	1	1	0		0	
Office Asst I/II/ Office Specialist/ Secretary	1	2	2		2	
Program Manager III	1	1	1		1	
Project Manager I/II	1	1	0		0	
	<b>5</b>	<b>6</b>	<b>4</b>	<b>0</b>	<b>4</b>	
<b>421-4223 Hydrant Maintenance</b>						
Hydrant Worker/Sr	2	2	2	(2)	0	MD-01 MD-02
	<b>2</b>	<b>2</b>	<b>2</b>	<b>(2)</b>	<b>0</b>	
<b>421-4231 Water Distribution</b>						
Hydrant Worker/Sr	0	0	0	1	1	MD-01
Office Asst I/II/ Specialist/Secretary/Technician	2	2	1		1	
Plant Operations Supervisor	0	0	0	1	1	MD-02
Water Field Technician	5	5	4	(2)	2	MD-03
Water Operations Superintendent	1	1	1		1	
Water Systems Operator I/II/Sr	17	17	18	2	20	MD-03
Water/Sewer Equipment Operator	1	1	1		1	
	<b>26</b>	<b>26</b>	<b>25</b>	<b>2</b>	<b>27</b>	
<b>421-4234 Water Operations &amp; Maintenance</b>						
Chief Plant Operator	1	1	1		1	
Electrical Technician I/II	2	2	2		2	
Plant Maintenance Mechanic	2	3	2	1	3	MD-04
Plant Maintenance Worker I/II	2	0	0		0	
Plant Operator I/II/Sr	8	8	8		8	
Plant Operations Supervisor	1	1	1		1	
Sr Plant Maintenance Mechanic	1	1	1		1	
Water Systems Operator I/II/Sr	4	4	4		4	
	<b>21</b>	<b>20</b>	<b>19</b>	<b>1</b>	<b>20</b>	
<b>Total Water</b>	<b>54</b>	<b>54</b>	<b>50</b>	<b>1</b>	<b>51</b>	

**PERSONNEL LISTING - MUNICIPAL UTILITIES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>WASTEWATER FUND</b>						
<b>431-4311 Wastewater Administration</b>						
Assistant MUD Director	1	1	1		1	
Buyer I/II/Sr	1	1	1	(1)	0	MD-05
Director of Municipal Utilities	1	1	1		1	
Executive Assistant	1	1	1		1	
Materials Specialist	2	2	2	(2)	0	MD-06
MUD Finance Officer	1	1	1		1	
Office Asst I/II/Specialist/ Secretary/Technician	5	4	6	(1)	5	MD-07
Program Manager III	1	1	0	1	1	MD-08
	<b>13</b>	<b>12</b>	<b>13</b>	<b>(3)</b>	<b>10</b>	
<b>431-4312 Engineering &amp; Capital Projects</b>						
Assistant MUD Director	0	0	0	1	1	MD-09
Engineering Services Manager	1	1	1		1	
GIS Specialist I/II	1	1	0		0	
Junior/Assistant/Associate Civil Engineer	7	7	7		7	
Office Asst I/II/Specialist/ Secretary/Technician	2	2	2		2	
Public Works Inspector	1	1	1		1	
Sr Civil Engineer	1	1	2		2	
Principal Civil Engineer	1	1	1		1	
	<b>14</b>	<b>14</b>	<b>14</b>	<b>1</b>	<b>15</b>	
<b>431-4331 Operations</b>						
Chief Plant Operator	1	1	1		1	
Deputy Director Wastewater	1	1	1		1	
Office Asst I/II/Specialist/ Secretary/Technician	1	1	1		1	
Office Technician	1	1	1		1	
Plant Operator I/II/Sr	25	25	25		25	
Plant Operations Supervisor	2	2	2		2	
Program Manager III	1	1	1		1	
	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>32</b>	

**PERSONNEL LISTING - MUNICIPAL UTILITIES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>431-4331 Maintenance</b>						
Electrical Technician I/II	3	3	3		3	
Office Asst I/II/Specialist/ Secretary/Technician	0	0	0	1	1	MD-10
Plant Maintenance Machinist	0	0	0	1	1	MD-11
Plant Maintenance Mechanic	9	9	9	2	11	MD-12
Plant Maintenance Worker I/II	2	3	3	(1)	2	MD-13
Plant Maintenance Supervisor	1	1	1		1	MD-12
Sr Plant Maintenance Mechanic	3	3	3		3	
Sr Plant Maintenance Supervisor	0	0	1		1	
	<b>18</b>	<b>19</b>	<b>20</b>	<b>3</b>	<b>23</b>	
<b>431-4332 Sanitary Sewers/Collections</b>						
Collection Systems Operator I/II/Sr	36	36	37	(3)	34	MD-08
Sr Collection Systems Supervisor	0	0	1		1	MD-14
Collection Systems Supervisor	2	2	2		2	
Deputy Director Maintenance & Collections	1	1	1		1	
Program Manager I/II	1	1	0		0	
Program Manager III	1	1	2	(1)	1	MD-15
Project Manager I/II	0	0	1	(1)	0	MD-16
Public Works Inspector	1	1	1	(1)	0	MD-17
Office Asst I/II/ Office Specialist/ Secretary	2	2	1		1	
Water/Sewer Equipment Operator	2	2	2		2	
	<b>46</b>	<b>46</b>	<b>48</b>	<b>(6)</b>	<b>42</b>	
<b>431-4333 Sanitary Pump Stations</b>						
Electrical Technician I/II	2	2	2		2	
Office Asst I/II/Specialist/ Secretary/Technician	1	1	1	(1)	0	MD-10
Plant Maintenance Machinist	1	1	1	(1)	0	MD-11
Plant Maintenance Mechanic	8	9	11	(1)	10	MD-13
Plant Maintenance Worker I/II	4	3	1	(1)	0	MD-04
Plant Maintenance Supervisor	1	1	1		1	
Sr Plant Maintenance Mechanic	2	2	2	(1)	1	MD-18
Sr Plant Maintenance Supervisor	1	1	0		0	
	<b>20</b>	<b>20</b>	<b>19</b>	<b>(5)</b>	<b>14</b>	
<b>431-4341 Environmental Control</b>						
Environmental Control Officer	4	4	3		3	
Office Asst I/II/Specialist/ Secretary/Technician	1	1	1		1	
Sr Environmental Control Officer	1	1	2		2	
Technical Services Supervisor	1	1	1		1	
	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	
<b>Total Wastewater</b>	<b>150</b>	<b>150</b>	<b>153</b>	<b>(10)</b>	<b>143</b>	

**PERSONNEL LISTING - MUNICIPAL UTILITIES DEPARTMENT**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b><u>STORMWATER FUND</u></b>						
<b>441-4410 Stormwater-Policy, Planning, Management</b>						
Program Manager III	0	0	0	1	1	MD-15
Project Manager I/II	0	0	0	1	1	MD-16
Public Works Inspector	0	0	0	1	1	MD-17
	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	
<b>441-4431 Stormwater Collections</b>						
Collections Systems Operator I/II/Sr	0	0	0	2	2	MD-14
	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>441-4432 Stormwater Pump Stations</b>						
Sr Plant Maintenance Mechanic	0	0	0	1	1	MD-18
	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Total Stormwater</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	
<b><u>OPERATIONAL SUPPORT SERVICES</u></b>						
<b>Laboratory</b>						
Chemist	2	2	2		2	
Laboratory Technician	3	3	3		3	
Laboratory Supervisor	1	1	1		1	
Microbiologist	1	1	1		1	
	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
<b>Regulatory Compliance, Outreach, SCADA</b>						
Electrical Technician I/II	1	1	1		1	
GIS Specialist I/II	0	0	1		1	
Occupational Health/Safety Compliance Specialist	1	1	1		1	
Office Asst I/II/Specialist/ Secretary/Technician	0	0	0	1	1	MD-07
Program Manager I/II	1	1	2	(1)	1	MD-19
Program Manager III	0	0	0	1	1	MD-19 MD-20 MD-21
Regulatory Compliance Officer	1	1	1		1	
SCADA/CMMS Manager	1	1	1		1	
Utility Technology Specialist	1	1	1		1	
	<u>6</u>	<u>6</u>	<u>8</u>	<u>1</u>	<u>9</u>	
<b>Total Municipal Utilities</b>	<b>217</b>	<b>217</b>	<b>218</b>	<b>(2)</b>	<b>216</b>	

**PERSONNEL LISTING - ADMINISTRATIVE AND SUPPORT DEPARTMENTS**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>CITY COUNCIL</b>						
Councilmember	6	6	6		6	
Executive Assistant to the Mayor	1	1	1		1	
Public Information Officer	0	0	0	1	1	CC-01
Mayor	1	1	1		1	
Mayor's Senior Policy Advisor	0	0	0	1	1	CC-01
	<b>8</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>10</b>	
<b>CITY MANAGER</b>						
Administrative Aide I/II	2	2	2		2	
Assistant to the City Manager	1	1	1	(1)	0	CM-01
City Manager	1	1	1		1	CM-01
Deputy City Manager I/II	2	2	2	2	4	MD-20
Executive Assistant to City Manager	1	1	1		1	
Office Asst I/II/ Specialist/Secretary/Technician	1	1	1		1	
Program Manager III	2	2	2	1	3	CM-03
	<b>10</b>	<b>10</b>	<b>10</b>	<b>2</b>	<b>12</b>	
<b>CITY ATTORNEY</b>						
Assistant City Attorney	1	1	1		1	
City Attorney	1	1	1		1	
Deputy City Attorney	6	6	6		6	
Executive Assistant to City Attorney	1	1	1		1	
Paralegal	0	0	1		1	
Legal Secretary I/II	2	2	2		2	
	<b>11</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>12</b>	
<b>CITY CLERK</b>						
Assistant City Clerk I/II	1	1	1		1	
City Clerk	1	1	1		1	
Deputy City Clerk I/II/Sr	4	4	4		4	
Records Research Specialist	1	1	1		1	
	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	
<b>NON-DEPARTMENTAL</b>						
Administrative Aide I/II	2	2	2		2	
Community Relations Officer	0	0	0	1	1	ND-01
Program Manager III	2	2	2	(2)	0	CM-03 ND-01
	<b>4</b>	<b>4</b>	<b>4</b>	<b>(1)</b>	<b>3</b>	
<b>OFFICE OF VIOLENCE PREVENTION</b>						
Administrative Aide I/II	0	0	0	1	1	ND-02
Administrative Analyst I/II/Sr	1	0	1	(1)	0	ND-03
Management Assistant	0	0	0	1	1	ND-03
Office Asst I/II/ Specialist/Secretary/Technician	1	1	1	(1)	0	ND-02
OVP Program Assistant	0	1	1		1	
OVP Manager	1	1	1		1	
Outreach Supervisor	1	2	2		2	
Outreach Worker	9	8	8		8	
	<b>13</b>	<b>13</b>	<b>14</b>	<b>0</b>	<b>14</b>	
<b>Total Non-Departmental</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>(1)</b>	<b>17</b>	

**PERSONNEL LISTING - ADMINISTRATIVE AND SUPPORT DEPARTMENTS**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>ADMINISTRATIVE SERVICES DEPARTMENT</b>						
<b><u>GENERAL FUND</u></b>						
<b>010-1310 Administration</b>						
Assistant Chief Financial Officer	1	1	1		1	
Chief Financial Officer	1	1	1		1	
Executive Assistant	1	1	1		1	
Office Asst I/II/Specialist	1	2	4		4	
Program Manager III	1	1	1		1	
	<b>5</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>8</b>	
<b>010-1320 Financial Services</b>						
Accountant I/II/Sr	8	8	7		7	
Accounting Manager	1	1	1		1	
Deputy City Auditor I/II/Sr	1	1	0		0	
Finance Assistant I/II/Sr	7	7	8		8	
Payroll Supervisor	1	1	1		1	
Payroll Technician	1	1	0		0	
Program Manager I/II	1	2	2		2	
Supervising Accountant	2	2	2		2	
	<b>22</b>	<b>23</b>	<b>21</b>	<b>0</b>	<b>21</b>	
<b>010-1322 Budget</b>						
Budget Officer	1	1	1		1	
Program Manager I/II	4	0	0		0	
Budget Analyst I/II/Sr	0	4	5		5	
	<b>5</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>6</b>	
<b>010-1331 Revenue/Collections</b>						
Office Asst I/II/ Office Specialist/ Secretary	1	1	0		0	
Revenue Assistant I/II/Sr	10	10	10	1	11	AD-01
Revenue Collector	1	1	1		1	
Revenue Officer	1	1	1		1	
Supervising Revenue Collector	1	0	0		0	
Supervising Revenue Assistant	1	0	0		0	
Revenue Supervisors	0	2	2	(1)	1	AD-02
	<b>15</b>	<b>15</b>	<b>14</b>	<b>0</b>	<b>14</b>	
<b>010-1340 Procurement</b>						
Buyer I/II/Sr	2	2	2	(2)	0	AD-03
Materials Specialist	1	1	1	2	3	MD-06
Purchasing Agent	1	1	1	(1)	0	AD-04
Deputy Director of Procurement	0	1	1	(1)	0	AD-04
Procurement Manager	0	1	1		1	
Procurement Specialist I/II/Sr	0	1	1	3	4	AD-03 MD-05
Supervising Procurement Specialist	0	0	0	2	2	AD-04
	<b>4</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>10</b>	
<b>010-1350 Utility Billing/Customer Service</b>						
Customer Service Assistant	2	2	2		2	
Revenue Assistant I/II/Sr	8	14	14	(1)	13	AD-01
Revenue Collector	3	4	4		4	
Supervising Revenue Assistant	1	0	0		0	
Revenue Supervisor	0	1	1	1	2	AD-02
	<b>14</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>	
<b>Total General Fund</b>	<b>65</b>	<b>77</b>	<b>77</b>	<b>3</b>	<b>80</b>	

**PERSONNEL LISTING - ADMINISTRATIVE AND SUPPORT DEPARTMENTS**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>
<b><u>INTERNAL SERVICE FUNDS</u></b>					
<b>502-5400 Document Services</b>					
Reprographics/Mailroom Supervisor	1	1	1		1
Reprographics/Mailroom Technician I/II	1	1	1		1
	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Administrative Services</b>	<b>67</b>	<b>79</b>	<b>79</b>	<b>3</b>	<b>82</b>
<b>HUMAN RESOURCES</b>					
<b><u>GENERAL FUND</u></b>					
<b>010-1610 Human Resources Recruitment &amp; Workforce Planning</b>					
Human Resources Analyst I/II/Sr	4	4	4		4
Human Resources Asst I/II /Specialist	1	1	1		1
Supervising Human Resource Analyst	1	1	1		1
	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>010-1620, 1621 Human Resources-Administration &amp; Employee/Labor Relations</b>					
Administrative Aide I/II	1	1	1		1
Assistant Director of Human Resources	1	1	1		1
Director of Human Resources	1	1	1		1
Executive Assistant (Confidential)	1	1	1		1
Human Resources Analyst I/II/Sr	2	2	2		2
Human Resources Asst I/II /Specialist	1	1	1		1
Human Resources Program Assistant	1	1	1		1
Human Resources Technician	2	2	2		2
Program Manager III	0	1	1		1
Supervising Human Resource Analyst	1	1	1		1
	<b>11</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>
<b>Total General Fund</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>					
<b>551-5600 Worker's Compensation</b>					
Human Resources Program Assistant	1	1	0		0
Human Resources Manager/Safety Officer	1	1	1		1
Risk Analyst I/II	1	1	2		2
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>552-5510 Health Benefits</b>					
Benefits Analyst	1	0	0		0
Deputy Director of Human Resources	1	1	1		1
Human Resources Analyst I/II/Sr	0	0	1		1
Human Resources Asst I/II /Specialist	1	2	1		1
Human Resources Technician	2	2	2		2
Supervising Human Resources Analyst	1	1	1		1
	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>



**PERSONNEL LISTING - ADMINISTRATIVE AND SUPPORT DEPARTMENTS**

**FY 2017-18 Adopted Budget**

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Staffing Changes</u>	<u>2017-18 Adopted</u>	
<b>541-5700 General Liability Insurance</b>						
Human Resources Program Assistant	1	1	1	(1)	0	HR-01
Liability Claims Investigator I/II	1	1	1		1	
Risk Analyst I/II	0	0	0	1	1	HR-01
Risk/Loss Control Specialist	1	1	1		1	
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	
<b>Total Internal Service Funds</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	
<b>Total Human Resources</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>30</b>	
 <b>INFORMATION TECHNOLOGY DEPARTMENT</b>						
<b><u>INTERNAL SERVICE FUNDS</u></b>						
<b>502-5100 Information Technology</b>						
Administrative Analyst I/II/Sr	0	0	0	1	1	IT-01
Director of Information Technology	1	1	1		1	
Executive Assistant	1	1	1		1	
Information Technology Officer	1	1	1	1	2	IT-01
Information Technology Supervisor	0	0	3		3	
GIS Analyst I/II/Sr	2	2	2		2	
GIS Specialist I/II/Sr	1	1	1		1	
GIS Supervisor	1	1	0		0	
Network Support Analyst I/II/Sr	4	4	4		4	
Network Support Services Supervisor	1	1	0		0	
Office Asst I/II/ Office Specialist/ Secretary	2	2	2	1	3	IT-01
Program Manager I/II	0	0	2		2	
Program Manager III	1	2	2	5	7	IT-01
Systems Analyst I/II/Sr	9	9	16	3	19	IT-01
Technology Project Coordinator	1	1	1		1	
Technology Support Specialist I/II	10	10	6		6	
Technology Systems Supervisor	3	3	0		0	
	<b>38</b>	<b>39</b>	<b>42</b>	<b>11</b>	<b>53</b>	
<b>503-5200 Radio</b>						
Technology Support Specialist I/II	1	1	0		0	
Project Manager I/II	1	1	1		1	
	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	
<b>504-5300 Telecommunications</b>						
Technology Support Specialist I/II	1	1	0		0	
Telecommunications Coordinator	1	1	0		0	
	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Information Technology</b>	<b>41</b>	<b>43</b>	<b>43</b>	<b>11</b>	<b>54</b>	

**PERSONNEL LISTING - FOOT NOTES**  
**FY 2017-18 Adopted Budget**

---

---

**Police Department**

PD-01 Move 1 Administrative Analyst from Field Services to Administration  
PD-02 Move Sr Finance Assistant from Administration to Field Services  
PD-03 Move 2 Police Officers to Administration; 1 from Field Services, 1 from Measure W Safe Neighborhoods  
PD-04 Move 4 Police Sergeants from Field Services; 2 to Administration, 2 to Investigations  
PD-05 Move 1 Community Service Officer II from Field Services to Investigations  
PD-06 Reclass and move 2 Police Records Assistants from Support; 1 to Office Technician in Field Services, 1 to Office Specialist in Investigations  
PD-07 Move 17 Police Officers from Field Services to Investigations  
PD-08 Reclass 2 Evidence Technicians; 1 as Sr. Evidence Technician, 1 as Supervising Evidence Technician  
PD-09 Move 17 Police Officers from Grants to Investigations per completion of Cops Hiring Plan grant  
PD-10 Reclass 1 Animal Services Assistant I to Office Specialist  
PD-11 Reclass 1 Police Records Assistant to Office Technician  
PD-12 Reclass 1 Program Manager II to Police Services Manager  
PD-13 New Administrative Analyst position authorized mid-year, resolution 2016-06-28-1205

**Fire Department**

FD-01 Moved 1 Fire Battalion Chief from Suppression to Administration  
FD-02 Moved 1 Fire Captain from Suppression to Dispatch  
FD-03 Reclass 1 Fire Prevention Manager to Fire Battalion Chief  
FD-04 New Fire Prevention Inspector I/II authorized in FY 2017-18 budget

**Public Works Department**

PW-01 Reclass 1 Public Works Maintenance Worker to Public Works Field Specialist  
PW-02 Reclass 1 Jr Engineer to Sr Civil Engineer  
PW-03 Reclass Parks Supervisor to Sr Maint Repair Tech

**Community Services Department**

CS-01 New position for Fair Oaks Branch authorized mid-year, resolution 2007-01-24-1501  
CS-02 3 New County branch positions authorized mid-year, resolution 2017-04-01-0301  
CS-03 23 New Strong Communities positions authorized mid-year, resolution 2017-04-01-0301

**Community Development Department**

CD-01 Move Community Development Technician from Planning to Administration  
CD-02 Move Planning Manager from Planning to Administration for PFF administration  
CD-03 Reclass Engineer to Planner  
CD-04 Reclass Supervising Plan Checker to Deputy Building Official

**Economic Development Department**

ED-01 Reclass 1 Deputy Economic Development Director to Assistant Economic Development Director  
ED-02 Reclass 1 Sr Economic Development Analyst to Program Manager III  
ED-03 Reclass 1 Project Manager to Economic Development Analyst  
ED-04 Reclass 1 Deputy Housing Director to Program Manager III in Housing  
ED-05 Reclass 1 Project Manager to Economic Development Analyst in Housing

**PERSONNEL LISTING - FOOT NOTES**  
**FY 2017-18 Adopted Budget**

---

---

**Municipal Utilities Department**

MD-01 Move 1 Hydrant Worker from Hydrant Maintenance to Water Distribution Division  
MD-02 Reclass 1 Sr. Hydrant Worker to Plant Operations Supervisor and move from Hydrant Maintenance to Water Distribution  
MD-03 Reclass 2 Water Field Technicians to Water Systems Operators  
MD-04 Reclass 1 Plant Maint Worker to Plant Maintenance Mechanic and move from Sanitary Pump Stations to Water Operations & Maintenance  
MD-05 Reclass 1 Buyer I/II/Sr to Procurement Specialist and move from MUD Wastewater Administration to Administrative Services Procurement  
MD-06 Move 2 Materials Specialists from MUD Administration to Administrative Services Procurement  
MD-07 Move 1 Office Specialist from Wastewater Administration to Regulatory Compliance  
MD-08 Reclass 1 Collection System Operator to a Program Manager III and moved from Sanitary Sewer to Wastewater Administration  
MD-09 New position for Regional Wastewater Control Facility capital projects added in FY 2017-18 budget  
MD-10 Move 1 Office Specialist from Sanitary Pump Stations to Wastewater Maintenance  
MD-11 Move 1 Plant Maintenance Machinist from Sanitary Pump Stations to Wastewater Maintenance  
MD-12 Reclass 1 Plant Maint Worker to Plant Maintenance Mechanic  
MD-13 Move a Plant Maintenance Mechanic from Sanitary Pump Stations to Wastewater Maintenance  
MD-14 Move 2 Collection Systems Operators from Sanitary Fund to Storm Fund  
MD-15 Move 1 Program Manager II from Sanitary Pump Stations to Stormwater Pump Stations  
MD-16 Move 1 Project Manager from Sanitary Pump Stations Fund to Stormwater Pump Stations  
MD-17 Move 1 Public Works Inspector from Sanitary Pump Stations to Stormwater Pump Stations  
MD-18 Move 1 Sr Plant Maintenance Mechanic from Sanitary Pump Stations to Stormwater Collections  
MD-19 Reclass Program Manager II to Program Manager III  
MD-20 Move 1 Program Manager III from Municipal Utilities Outreach to City Manager's Office and reclass to Deputy City Manager  
MD-21 New Program Manager III added in FY 2017-18 Budget

**City Council**

CC-01 2 New positions authorized with voter approval of Measure O

**City Manager's Office**

CM-01 Reclass 1 Assistant to the City Manager to Deputy City Manager I  
CM-02 Move Program Manager III to City Manager's Office from Non-Departmental

**Non-Departmental**

ND-01 Reclass Program Manager III to Community Relations Officer  
ND-02 Reclass Office Assistant to Administrative Aide  
ND-03 Reclass Administrative Analyst to Management Assistant

**Administrative Services Department**

AD-01 Move Revenue Assistant from Utility Billing to Revenue/Collections  
AD-02 Move Revenue Supervisor from Revenue/Collections to Utility Billing  
AD-03 Reclass 2 Buyers to Procurement Specialists  
AD-04 Reclass Purchasing Agent and Deputy Director of Procurement to Supervising Procurement Specialists

**Human Resources Department**

HR-01 Reclassed a Human Resources Program Assistant to a Risk Analyst II

**Information Technology Department**

IT-01 11 New ERP positions authorized mid-year for the duration of the project. Positions will be eliminated upon completion of project

**PERSONNEL LISTING - END NOTES**  
**FY 2017-18 Adopted Budget**

---

- (A) Grant funded positions are authorized to be added as grant funding is received. Positions may be eliminated when grant funding ends. Positions correspond to the grant period, and do not necessarily correspond to the City's fiscal year.
- (B) The City Manager is authorized to establish additional Library positions if mid-year funding is provided by San Joaquin County.
- (C) When separations are imminent, but have not yet occurred, the City Manager is authorized to fill unfunded positions, as necessary, subject to availability, for the effective conduct of training and transition, and to avoid excessive overtime.
- (D) The City Manager is authorized to fill Police Officers as Police Officer Trainees or Police Officers, and with recommendation of the Human Resources Director, can reclassify Police Officer Trainees as Police Officers.
- (E) Persons employed by the City who are later defined by the State of California PERS, the Internal Revenue Service, the City Attorney, or other rulings, to be City employees performing on-going City activities may be converted to City positions and added to the City's position list during the fiscal year.
- (F) Fire Captains and Firefighters in Fire Prevention may be designated as Deputy Fire Marshals.
- (G) Groupings on the Personnel Listing of various classification titles does not indicate a "deep classification" or other form of alternative staffing.