

STOCKTON CITY COUNCIL

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF STOCKTON APPROVING THE FISCAL YEAR 2014-2015 ANNUAL BUDGET; APPROVING THE 2014-2019 CAPITAL IMPROVEMENT PROGRAM; APPROVING THE FISCAL YEAR 2014-2015 FEE SCHEDULE; AND AUTHORIZING VARIOUS FUND TRANSFERS AND ADMINISTRATIVE ACTIONS

On May 16, 2014, the City Manager presented the City Council with a summary Proposed Fiscal Year (FY) 2014-2015 Annual Budget in accordance with City Charter, Article XIX, Section 1906, with schedules to follow, along with the 2014-2019 Proposed Capital Improvement Program and FY 2014-2015 Proposed Fee Schedule; and

The Proposed FY 2014-2015 Annual Budget includes a Statement of Policy for each City department in accordance with City Charter, Article IV, Section 409 which, among other provisions, sets forth department broad goals, objectives, and aspirations; and

The Proposed FY 2014-2015 Annual Budget continues the Pendency Plan under Chapter 9 protection of the Federal Bankruptcy Code. This reflects the expenditure priorities pending confirmation of a plan of adjustment to exit Chapter 9; and

The City Council scheduled and conducted Budget Workshops on May 27 and 28, 2014, to review projections and alternative plans to allow for public discussion and to provide direction in the preparation of the annual budget. These workshops included the Proposed FY 2014-2015 Annual Budget, Proposed 2014-2019 Capital Improvement Program, and Proposed FY 2014-2015 Fee Schedule; and

On June 24, 2014, the City Council conducted a duly noticed public hearing on the Proposed FY 2014-2015 Annual Budget, the Proposed 2014-2019 Capital Improvement Program, and the Proposed FY 2014-2015 Fee Schedule; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF STOCKTON, AS FOLLOWS:

1. The Proposed FY 2014-2015 Annual Budget in the total appropriation of \$632,564,874, as submitted by the City Manager and revised in the June 24, 2014, Budget Public Hearing staff report and Exhibit 1 of this resolution, is adopted.
2. The number of full-time positions authorized under the Proposed FY 2014-2015 Annual Budget as revised is 1,529 as detailed in Exhibit 2.

3. The 2014-2019 Capital Improvement Program in the total amount of \$318,107,000 is adopted and the specific projects listed for FY 2014-2015 are appropriated.
4. The Proposed Fee Schedule is adopted, effective July 1, 2014. Any fee changes that are not effective July 1, 2014, are duly noted in the Proposed FY 2014-2015 Fee Schedule.
5. An appropriation limit is established in the amount of \$274,534,108 for FY 2014-2015 pursuant to the requirements of the California Government Code. The City of Stockton selected the "change in California per capita personal income" for the "change in cost of living" component and the change in annual population for the County of San Joaquin as of January 1, 2014. component in the calculation of the appropriation limit.
6. The threshold for which contracts must be approved by the City Council is hereby increased by \$895 to \$33,018 effective July 1, 2014, for FY 2014-2015, in accordance with the annual inflation adjustment authorized by Ordinance No. 007-94 C.S., which amended Section 3.68.040 of the Stockton Municipal Code.
7. A separate Information Technology Department that reports to the City Manager or his designee is established effective July 1, 2014. The City Manager or his designee is authorized and directed to take such actions as are appropriate to establish the framework for this department including the addition of the positions of the Director of Information Technology and Executive Assistant. In addition, the City Manager or his designee is authorized to make necessary adjustments to the Administrative Services Department to eliminate oversight of the Information Technology Division.
8. The City Manager or his designee is authorized to adjust appropriations from the General Fund Contingency account to General Fund Departments, subsidized programs, and Internal Service Funds as needed for unexpected expenditures or emergencies that are unanticipated at the time of the budget adoption. The City Manager or his designee will report Contingency uses with each quarterly budget status report.
9. The unencumbered ending available general fund balance as of June 30, 2014, in excess of the Long Term Financial Plan amount of \$9,751,000 shall be transferred to and appropriated in the Bankruptcy Fund, account 012-0139-510.
10. The budget appropriation for certain of the City's debt service payments for obligations in default are authorized under protection of Chapter 9 bankruptcy solely from payments received from insurance settlements that are subject to the City's bankruptcy filing and confirmation of plan of adjustment.

11. The following administrative actions required to implement the FY 2014-2015 Annual Budget are authorized:
- a) The City Manager or his designee is authorized to abolish positions and/or reduce and reorganize personnel, programs, services, departments, offices, or agencies and take such other action as is necessary to maintain a balanced budget.
 - b) The City Manager is authorized to make adjustments in classifications, including salary and benefit adjustments, to ensure comparability with similar classifications to maintain equity in the City's salary schedules as recommended by the Human Resources Department classification studies and reviews, and to incorporate changes into the Salary Schedule, as appropriate.
 - c) The City Manager or his designee is authorized to make administrative or technical corrections to the FY 2014-2015 Adopted Budget not to exceed \$33,018 per correction.
 - d) The City Manager or his designee is authorized to establish appropriations for and expend grant funding, donations, and reimbursements received during the year where these special funds and any matching City funds are under the Council threshold of \$33,018 as established above.
 - e) The City Manager or his designee is authorized to establish revenue estimates and corresponding budget appropriations in General Fund Fire Department as needed during FY 2014-15 to recognize the costs, and the subsequent reimbursement of those costs, for providing wild-land firefighting and other disaster response services requested by state or federal governments.
 - f) The City Manager or his designee is authorized to fill additional Special Revenue Fund positions, such as grant funded, Measure W, and contract reimbursement positions, if additional funding becomes available.
 - g) The indirect cost rate, as detailed in the City of Stockton Full Cost Allocation Plan and OMB-87 Plan ("ICPs"), shall be charged to all departments and applicable capital project funds, as project funding and regulations permit. The City Manager or his designee is authorized to modify appropriations for changes as a result of the adoption of approved ICPs.
 - h) The City Manager or his designee is authorized to transfer funds from eligible capital project funds to the Public Art Fund (306) to implement the FY 2014-2015 Public Art Plan, as approved by

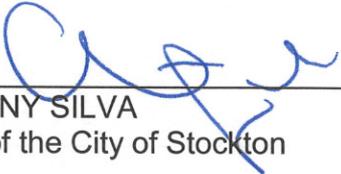
Council, including transfers relating to mid-year appropriations to capital projects eligible for public art contributions.

- i) The City Manager or his designee is authorized to appropriate funding and engage services as necessary for the Chapter 9 process that are within the available resources in Bankruptcy Fund 012 for this purpose without pre-approval by the City Council but subject to quarterly reporting in open or closed sessions, as appropriate and necessary to protect attorney-client privilege regarding the City's Chapter 9 strategy and investment level.
- j) The City Manager or his designee is authorized to approve temporary inter-fund borrowing within the fiscal year, and at the June 30 fiscal year end, to finance the collection period for tax, grant, and other accounts receivable. Any new inter-fund loans extending beyond these terms must be approved by the City Council. The City Manager is authorized to repay inter-fund loans when funding becomes available.
- k) The City Manager or his designee is authorized to move appropriations and transfer between funds within a single budget unit, such as Municipal Utilities, Central Parking District, and Federal grant funds, where multiple funds have been established for operating, tracking, or reporting purposes, or Comprehensive Accounting Financial Reporting purposes and the fund relationship has been identified in the FY 2014-15 Annual Budget, or established by subsequent City Council action.
- l) The City Manager or his designee is authorized to adjust appropriations and transfers for the purpose of allocating FY 2014-15 strategic priority budgets between departments and General Fund subsidized activities of the City.
- m) Payment in the amount of \$48,000 is authorized to the League of California Cities for the City's 2014-2015 membership fee. This funding is included in the proposed General Fund Non-department appropriation.
- n) Payment of up to \$189,573 is authorized to the Community Partnership for Families for administrative and program costs, including services provided to the City in support of the Office of Violence Prevention by Community Partnership for Families staff, that support community outreach efforts at City of Stockton community centers. The City Manager or his designee is authorized to execute agreements for these services which are funded in the proposed General Fund Non-department appropriation.

- o) Level of Budgetary Control - Budgetary control is established at the following levels: a) General Fund - Department Level; b) Other Funds - Fund level; and c) Capital Projects - Project level. The City Manager or his designee may authorize line item budget transfers within a General Fund department or within a fund other than the General Fund.

- p) The City Manager or his designee is authorized and directed to take such actions as are necessary and appropriate to carry out the intent of this resolution.

PASSED, APPROVED, and ADOPTED June 24, 2014.



ANTHONY SILVA
Mayor of the City of Stockton

ATTEST:

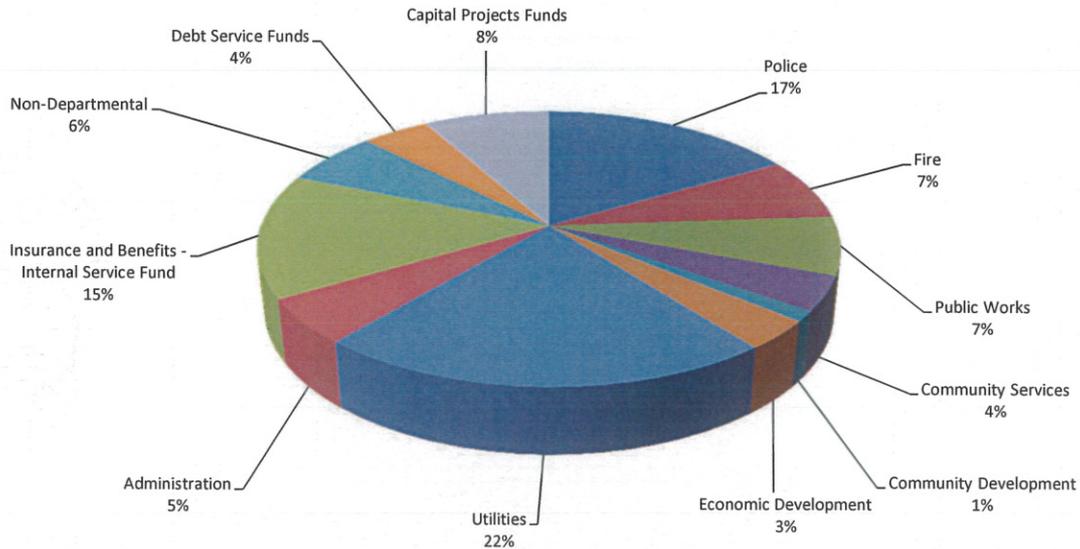


BONNIE PAIGE
City Clerk of the City of Stockton



**City of Stockton
Citywide Budget
FY 2014-15 Proposed Budget with Revisions**

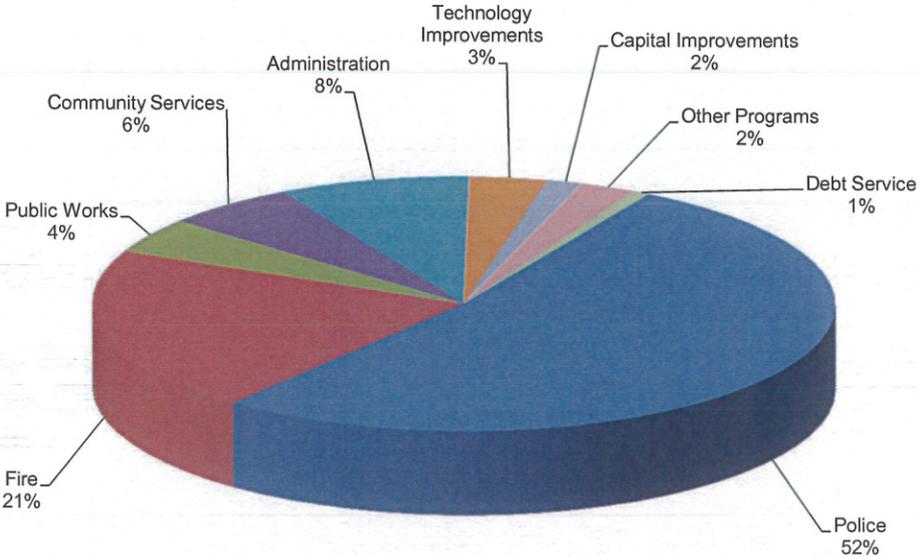
\$632,564,874



	<u>Operating Budget</u>	<u>Debt Service Budget</u>	<u>Capital Budget</u>	<u>Total</u>	
<u>Program Appropriations</u>					
Police	\$ 105,046,041			\$ 105,046,041	17%
Fire	45,396,301			45,396,301	7%
Public Works	40,603,403	301,756	2,199,864	43,105,023	7%
Community Services	25,838,736		-	25,838,736	4%
Community Development	7,696,715			7,696,715	1%
Economic Development	19,509,316	2,159,098		21,668,414	3%
Utilities	81,768,929	28,979,400	27,611,200	138,359,529	22%
Administration	22,443,651	325,000	10,794,768	33,563,419	5%
Insurance and Benefits - Internal	83,571,386	8,431,177		92,002,563	15%
<u>Non-Departmental Funds</u>					
Non-Departmental	40,025,508		60,000	40,085,508	6%
Debt Service Funds		28,120,489		28,120,489	4%
Capital Projects Funds	-	-	51,682,136	51,682,136	8%
	<u>\$ 471,899,986</u>	<u>\$ 68,316,920</u>	<u>\$ 92,347,968</u>	<u>\$ 632,564,874</u>	<u>100%</u>
<u>Net Budget</u>					
Internal Service Charges				\$ (125,054,232)	
Interfund Transfers				(32,912,750)	
				<u>\$ 474,597,892</u>	

General Fund Budget

FY 2014-15 Proposed Budget with Revisions



Program Appropriations

Police	\$ 95,644,951	52%
Fire	38,492,749	21%
Public Works	8,139,168	4%
Community Services	10,650,000	6%
Administration	15,225,937	8%
Technology Improvements	6,236,000	3%
Capital Improvements	2,775,000	2%
Other Programs	4,354,892	2%
Debt Service	1,410,973	1%
	<u>\$ 182,929,670</u>	

General Fund - 010
FY 2014-15 Proposed Budget with Revisions
Budget Summary

	FY 2011-12 <u>Actual</u>	FY 2012-13 <u>Unaudited Actual</u>	FY 2013-14 <u>Current Budget</u>	FY 2014-15 <u>Proposed Budget</u>
Beginning Balance	\$ 5,358,000	\$ 245,816	\$ 3,093,428	\$ 9,781,222
Revenues	<u>160,444,658</u>	<u>162,389,306</u>	<u>167,593,067</u>	<u>193,821,893</u>
	160,444,658	162,389,306	167,593,067	193,821,893
	-	-	-	-
Expenditures				
Employee Services	110,785,542	98,450,570	106,695,406	116,005,231
Other Services	28,213,404	33,558,397	32,385,713	34,691,933
Materials & Supplies	2,559,309	3,070,922	4,456,048	4,071,990
Other Expenses	707,886	(1,278,239)	3,763,471	3,995,139
Capital Outlay	51,405	250,000	266,733	1,028,404
Loan Repayment	3,195,959	977,898	1,397,973	1,410,973
Transfer Out	13,008,207	11,566,972	13,547,094	21,726,000
	<u>158,521,712</u>	<u>146,596,520</u>	<u>162,512,438</u>	<u>182,929,670</u>
	-	-	-	-
Reserves				
Change in Fund Balance restrictions	(1,435,130)	722,445	1,607,165	
Bankruptcy Reserve (a)	(5,600,000)	(13,667,619)		
	<u>(7,035,130)</u>	<u>(12,945,174)</u>	<u>1,607,165</u>	<u>-</u>
Net Annual Activity	<u>(5,112,184)</u>	<u>2,847,612</u>	<u>6,687,794</u>	<u>10,892,223</u>
Ending Balance	<u>\$ 245,816</u>	<u>\$ 3,093,428</u>	<u>\$ 9,781,222</u>	<u>\$ 20,673,445</u>
Available Balance Calculation				
Cash		\$ 11,853,219		
Accounts Receivable		18,040,728		
Prepaid Items		316,782		
Accounts Payable		(9,085,411)		
Encumbrances		(1,713,443)		
Debt Reserves		(2,334,046)		
Bankruptcy Reserve		(13,667,619)		
Other Commitments		(316,782)		
Ending Available Balance		<u>\$ 3,093,428</u>		

(a) Ending available balance in the General Fund has been reserved for bankruptcy costs and settlements as presented in the Bankruptcy Fund per City Council direction. At June 30, 2013 \$3.1 million from the unanticipated refund of County Property Tax Administration Fees was retained in the General Fund to begin building a fund balance reserve.

General Fund - 010
FY 2014-15 Proposed Budget with Revisions
Expenditures by Program

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	Actual	Unaudited Actual	Current Budget	Proposed Budget
Expenditures				
<u>Programs</u>				
Police	\$ 80,872,576	\$ 78,275,541	\$ 85,330,420	\$ 95,644,951
Fire	41,507,875	34,223,739	36,000,911	38,492,749
Public Works	6,783,539	6,604,194	7,348,351	8,139,168
Economic Development	355,285	557,037	1,001,113	1,160,085
Peacekeeper Program	193,659	205,065	316,634	1,129,807
Arts Commission	36,981	21,018	-	-
	<u>129,748,915</u>	<u>119,886,594</u>	<u>129,997,429</u>	<u>144,566,760</u>
<u>Program Support for Other Funds</u>				
Library	3,977,759	3,907,000	3,999,000	4,250,000
Recreation	2,757,263	2,340,000	2,845,000	2,950,000
Entertainment Venues	2,441,299	2,637,350	2,653,094	3,100,000
RDA Successor Agency	1,813,800	530,842	750,000	450,000
Downtown Marina	732,000	47,299	160,000	215,000
Capital Improvement	620,000	600,000	1,290,000	2,775,000
Administration Building	480,538	-	-	-
Golf Courses	-	502,000	450,000	350,000
Grant Match	35,548	2,481	400,000	400,000
Development Services	150,000	1,000,000	1,000,000	1,000,000
Information Technology ISF	-	-	-	5,236,000
Radio ISF	-	-	-	1,000,000
	<u>13,008,207</u>	<u>11,566,972</u>	<u>13,547,094</u>	<u>21,726,000</u>
<u>Administration</u>				
City Council	501,695	455,077	463,089	452,806
City Manager	730,444	974,961	1,019,518	1,185,717
City Attorney	735,989	549,152	987,363	1,077,773
City Clerk	709,677	681,549	697,506	751,087
City Auditor	448,924	190,431	1,206,563	808,084
Administrative Services	3,316,744	3,121,666	3,907,727	4,676,179
Human Resources	1,242,134	1,318,347	2,088,112	2,244,007
Tax Collection & Election	2,043,667	1,969,908	2,599,594	2,848,700
Other Administration	(720,311)	(329,647)	600,470	(2,818,416)
Labor Litigation	3,659,668	5,233,612	2,000,000	2,000,000
	<u>12,568,631</u>	<u>14,165,056</u>	<u>15,569,942</u>	<u>13,225,937</u>
Debt Service	<u>3,195,959</u>	<u>977,898</u>	<u>1,397,973</u>	<u>1,410,973</u>
Contingency	-	-	2,000,000	2,000,000
Total	<u>\$ 158,521,712</u>	<u>\$ 146,596,520</u>	<u>\$ 162,512,438</u>	<u>\$ 182,929,670</u>

EXHIBIT 2

PERSONNEL BY FUND - SUMMARY FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing Modifications</u>	<u>FY 2014-15 Proposed</u>
General Fund and Tax-Supported Programs					
Programs					
Police-Sworn	322	339	339	41	380
Police-Non Sworn	188	189	192	24	216
Fire	177	175	177	0	177
Public Works	62	56	60	(5)	55
Library	57	58	59	1	60
Recreation	26	25	24	0	24
Economic Development	2	6	7	1	8
	834	848	858	62	920
Administration					
City Council	8	8	8	0	8
City Manager	10	10	10	0	10
City Attorney	11	11	11	0	11
City Clerk	6	6	6	1	7
City Auditor	4	4	0	0	0
Admin Services	59	59	61	4	65
Human Resources	14	15	15	2	17
Non Departmental	10	10	10	7	17
	122	123	121	14	135
Total General Fund	956	971	979	76	1,055
Enterprise Funds					
Golf Course	2	0	0	0	0
Municipal Utilities	198	209	208	9	217
	200	209	208	9	217
Special Revenue/District Funds					
Central Parking District	3	3	3	0	3
Community Development Block Grant	9	7	6	0	6
Development Services	42	36	39	1	40
Maintenance District	2	2	3	1	4
Redevelopment Successor Agency	6	2	2	(1)	1
Safe Neighborhood Measure W	41	45	48	2	50
Solid Waste & Recycling	9	9	7	2	9
Street Maintenance/ Gas Tax Fund	64	71	64	(2)	62
	176	175	172	3	175
Internal Service Funds					
Fleet	27	27	27	0	27
General Liability Insurance	6	5	5	(2)	3
Workers' Compensation	3	1	1	2	3
Health Benefits	5	6	6	0	6
Information Technology	36	36	36	2	38
Radio	2	2	2	0	2
Telecommunications	1	1	1	0	1
Document Services	2	2	2	0	2
	82	80	80	2	82
Total All Funds	1,414	1,435	1,439	90	1,529

Endnotes

The personnel list reflects several changes that includes interfund and inter department transfers, new positions and elimination of vacant positions, with a net effect of zero. Following are the major changes. The details can be found in Personnel Listing by department footnotes.

Mid Year Council Approved new positions	5
Mid Year Council Approved Measure A/B new positions	74
Proposed CM approved new positions	15
Position Eliminations	-4
Total Changes	90

PERSONNEL BY FUND - POLICE DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
GENERAL FUND						
010-2410 Police Administration						
Admin Analyst I/II/Sr/Prog Mgr I/II	2	1	1	2	3	(1)
Community Service Officer I/II	0	0	0	1	1	(1)
Executive Assistant	1	1	1		1	
Finance Assistant I/II	2	2	2	1	3	(2)
Office Asst I/II/ Office Specialist/ Secretary	4	4	4		4	
Program Manager III	1	2	1		1	
Sr Finance Assistant	1	1	2	(1)	1	(2)
Sworn: Chief of Police	1	1	1		1	
Sworn: Deputy Chief of Police I/II	1	2	2		2	
Sworn: Police Captain	0	1	1		1	
Sworn: Police Lieutenant	2	2	2		2	
Sworn: Police Officer/Trainee	6	5	5	1	6	(3)
Sworn: Police Sergeant	4	4	5		5	
	25	26	27	4	31	
010-2420 Police Field Services						
Administrative Analyst I/II/Sr/Principal	3	3	2		2	
Code Enforcement Field Manager	1	1	1		1	
Code Enforcement Officer I/II	13	13	12	6	18	(1)
Code Enforcement Supervisor	0	0	1	1	2	(1)
Community Service Officer I/II	23	20	20	6	26	(1),(4)
Graffiti Abatement Technician	4	4	4		4	
Office Asst I/II/ Office Specialist/ Secretary	6	7	6	2	8	(1)
Police Court Coordinator	1	1	1		1	
Police Records Assistant I/II	1	0	1		1	
Police Services Manager	0	0	0	1	1	(5)
Program Manager III	1	1	1	(1)	0	(6)
Sr Code Enforcement Officer	2	2	2	1	3	(1)
Sr Community Service Officer	2	2	1		1	
Supervising Office Assistant	0	0	1		1	
Sworn: Police Captain	2	1	1	1	2	(6)
Sworn: Police Lieutenant	11	11	11		11	
Sworn: Police Officer/Trainee	170	201	200	31	231	(7)
Sworn: Police Sergeant	28	28	28	5	33	(8)
	268	295	293	53	346	

PERSONNEL BY FUND - POLICE DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
010-2430 Investigations						
Community Service Officer I/II	2	2	2		2	
Evidence Technician	14	14	14		14	
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Police Records Assistant I/II	3	3	3		3	
Sr Evidence Technician	4	4	4		4	
Supervising Evidence Technician	1	1	1		1	
Sworn: Police Captain	1	1	1		1	
Sworn: Police Lieutenant	2	2	2		2	
Sworn: Police Officer/Trainee	61	50	50	1	51	(9)
Sworn: Police Sergeant	9	9	10		10	
	98	87	88	1	89	
010-2462-63 Support Services						
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Police Records Assistant I/II/III/Sr	25	25	24	2	26	(1)
Property Clerk	2	2	3	1	4	(1)
Property Room Supervisor	1	1	1		1	
Supervising Police Records Assistant	2	2	2		2	
Sworn: Police Captain	1	1	1		1	
	32	32	32	3	35	
010-2466-67 Animal Control						
Animal Services Assistant I/II	8	8	8		8	
Animal Services Officer	4	4	4		4	
Animal Services Supervisor	1	1	1		1	
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Police Services Manager	0	0	0	1	1	(10)
Sr Animal Services Officer	1	1	1		1	
	15	15	15	1	16	
010-2470 Telecommunications						
Crime Analyst	1	1	4	3	7	(1)
Police Records Asst I/II/III	1	1	1		1	
Program Manager II	0	1	1		1	
Police Telecommunicator I/II	37	36	37	2	39	(1)
Police Telecommunications Supervisor	6	6	6		6	
Sr Telecommunications Supervisor	1	1	0		0	
Sworn: Police Sergeant	1	1	1		1	
	47	47	50	5	55	

PERSONNEL BY FUND - POLICE DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing Modifications</u>	<u>FY 2014-15 Proposed</u>	
Police Grant-Funded						
020-6078 Crac-net: Police Sergeant	1	0	0		0	
020-6173 Transit District: Police Officer	1	0	0		0	
020-6278 Special Grant Police Officer	0	1	0		0	
024-6426 CA COPS Grant: CSO	3	6	7	(5)	2	(4)
025-6478 CCP Task Force: Crime Analyst	0	0	0	1	1	(11)
025-6478 CCP Task Force: Police Officer	0	0	0	1	1	(11)
025-6478 CCP Task Force: Police Sergeant	0	0	0	1	1	(12)
025-6430 CHRP: Police Officer	20	0	0		0	
025-6471 VAWA Grant: Police Officer	0	1	1		1	
025-6465 CHP 2012-13: Police Officer	0	17	17		17	
025-6468 Firearms Examiner	0	1	1		1	
	<u>25</u>	<u>26</u>	<u>26</u>	<u>(2)</u>	<u>24</u>	
Total General Fund	510	528	531	65	596	
<u>SPECIAL REVENUE FUNDS</u>						
081-2436 Police Safe Neighborhood Measure W						
Sworn: Police Officer/Trainee	21	22	23	2	25	(13)
Total	<u>21</u>	<u>22</u>	<u>23</u>	<u>2</u>	<u>25</u>	
Total Special Revenue Funds	21	22	23	2	25	
Total Police	531	550	554	67	621	

PERSONNEL BY FUND - FIRE DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
GENERAL FUND						
010-2610 Fire-Administration						
Deputy Fire Chief I/II	2	2	1		1	
Executive Assistant	1	1	1		1	
Fire Captain	3	2	3	(3)	0	(14)
Fire Chief	1	1	1		1	
Office Asst. I/II/ Office Specialist/ Secretary	1	2	3		3	
Program Manager I/II	0	2	2		2	
Program Manager III	1	0	1		1	
Project Manager I/II/III	0	0	1		1	
Supervising Office Assistant	1	1	1		1	
	<u>10</u>	<u>11</u>	<u>14</u>	<u>(3)</u>	<u>11</u>	
010-2620 Fire-Suppression/Rescue						
Fire Battalion Chief	6	6	7	(1)	6	(15)
Fire Captain	46	46	45	2	47	(14)
Fire Fighter	51	47	47		47	
Fire Fighter Engineer	48	49	49		49	
	<u>151</u>	<u>148</u>	<u>148</u>	<u>1</u>	<u>149</u>	
010-2650 Fire-Training						
Fire Battalion Chief	1	1	0	1	1	(15)
Fire Captain	1	1	1	1	2	(14)
	<u>2</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>3</u>	
010-2660 Fire-Dispatch						
Fire Telecommunicator I/II	10	10	10		10	
Fire Telecommunications Supervisor	3	3	3		3	
Program Manager I/II	0	0	1		1	
Sr Telecommunications Supervisor	1	1	0		0	
	<u>14</u>	<u>14</u>	<u>14</u>	<u>0</u>	<u>14</u>	
Total General Fund	177	175	177	0	177	

**PERSONNEL BY FUND - FIRE DEPARTMENT
FY 2014-15 Proposed Budget**

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing Modifications</u>	<u>FY 2014-15 Proposed</u>	
<u>SPECIAL REVENUE FUNDS</u>						
048-2631/2633 Development Services - Fire Prevention						
Deputy Fire Marshal	0	0	0	1	1	(16)
Fire Battalion Chief	1	1	1		1	
Fire Captain	1	1	1	(1)	0	(16)
Fire Prevention Inspector I/II	1	1	1	1	2	(17)
Fire Protection Specialist	1	1	1		1	
Office Asst. I/II/ Office Specialist/ Secretary	2	2	2		2	
Office Technician	1	0	0		0	
Plan Checker I/II	1	1	1	(1)	0	(17)
	<u>8</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
081-2636 Fire Safe Neighborhood Measure W						
Fire Captain	5	6	6		6	
Fire Fighter	10	12	14		14	
Fire Fighter Engineer	5	5	5		5	
	<u>20</u>	<u>23</u>	<u>25</u>	<u>0</u>	<u>25</u>	
Total Special Revenue Funds	<u>28</u>	<u>30</u>	<u>32</u>	<u>0</u>	<u>32</u>	
Total Fire Department	<u>205</u>	<u>205</u>	<u>209</u>	<u>0</u>	<u>209</u>	

PERSONNEL BY FUND - PUBLIC WORKS DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u>	<u>FY 2014-15</u>	
				<u>Modifications</u>	<u>Proposed</u>	
GENERAL FUND						
010-3010 Public Works-Administration						
Administrative Analyst I/II/Sr/Principal	1	2	2	(1)	1	(18)
Executive Assistant	1	1	1		1	
Finance Assistant I/II/Sr	0	0	1		1	
Office Assist I/II/ Office Spec/ Secretary	1	1	3	(1)	2	(19)
Program Manager I/II	0	0	1		1	
Program Manager III	1	1	1		1	
Project Manager I/II	1	0	0		0	
Public Works Director	1	1	1		1	
Records Specialist	1	1	1		1	
Supervising Office Assistant	1	1	1		1	
	8	8	12	(2)	10	
010-3060 Public Works-Operations & Maintenance						
Administrative Aide I/II	1	1	0		0	
Civil Engineer Assoc./Sr.	2	1	1	(1)	0	(20)
Deputy Public Works Dir/Ops & Maint	1	1	1		1	
Eng Aide/Traffic Eng Aide/ Eng Tech I/II/Sr	3	1	1		1	
Office Assist I/II/ Office Spec/ Secretary	2	2	2		2	
Program Manager I/II	0	0	0	1	1	(21)
Project Manager I/II/III	1	1	1	(1)	0	(21)
Public Works Supervisor	1	0	0		0	
Sr Civil Engineer	0	1	1		1	
Sr Public Works Supervisor	0	1	1	(1)	0	(22)
Sr Public Works Supv Electrical-Traffic	1	0	0		0	
Supv Office Assistant	0	0	1		1	
	12	9	9	(2)	7	
010-3070 Public Works-Parks & Street Trees						
Office Assist I/II/ Office Spec/ Secretary	1	1	1		1	
Park Facility Planner	0	0	1	(1)	0	(23)
Parks Manager	0	0	0	1	1	(24)
Parks Superintendent	1	1	1	(1)	0	(24)
Parks Supervisor	1	0	0		0	
Parks Worker I/II/Aide	4	0	0		0	
Project Manager I/II/III	1	1	0		0	
Public Works Field Specialist	0	0	3		3	
Public Works Maintenance Worker I/II/Sr	0	4	4		4	
Public Works Supervisor	1	0	0	2	2	(25)
Sr Facilities Maintenance Supervisor	0	1	1	(1)	0	(25)
Sr Parks Supervisor	0	1	1	(1)	0	(25)
Sr Parks Worker I/II	2	2	0		0	
Sr Tree Surgeon	1	1	1		1	
Tree Surgeon	4	2	2	1	3	(26)
Tree Worker	0	2	1	(1)	0	(26)
	16	16	16	(1)	15	

PERSONNEL BY FUND - PUBLIC WORKS DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>
010-3090 Public Works-Facilities Maintenance					
Craft Maintenance Worker I/II	6	6	5		5
Electrician I/II	2	2	2		2
Facilities Maint Worker I/II/ Facility Aide	5	3	3		3
Fleet & Facilities Manager	0	0	0		0
Heating, Ventilation and Air Mechanic	2	2	3		3
Office Assist I/II/ Office Spec/ Secretary	0	0	0		0
Program Manager III	1	1	1		1
Project Manager I/II/III	2	1	1		1
Public Works Safety Training Officer	1	1	1		1
Sr Electrician	1	1	1		1
Public Works Supervisor	1	1	1		1
	<u>21</u>	<u>18</u>	<u>18</u>	<u>0</u>	<u>18</u>
020-0137 San Joaquin Area Flood Control Agency					
Deputy Public Works Director	0	1	1		1
Engineering Services Manager	1	0	0		0
Jr/Asst/Assoc Engineer/Traffic Engineer	1	1	1		1
Office Assist I/II/ Office Spec/ Secretary	1	1	1		1
Project Manager I/II/III	1	1	1		1
Sr Civil Engineer	1	1	1		1
	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>
Total General Fund	<u>62</u>	<u>56</u>	<u>60</u>	<u>(5)</u>	<u>55</u>

PERSONNEL BY FUND - PUBLIC WORKS DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
<u>SPECIAL REVENUE FUNDS</u>						
030-3020 Street Maintenance - Engineering						
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	1	2	2		2	
Engineering Services Manager	2	2	2	(1)	1	(27)
Jr/Asst/Assoc Engineer/Traffic Engineer	11	11	13		13	
Parks Facility Planner	0	1	0	1	1	(23)
Project Manager I/II/III (CIP-funded)	2	3	3		3	
Public Works Inspector	0	2	3		3	
Supv Public Works Inspector	0	1	1		1	
Sr Civil Engineer	1	1	1	1	2	(27)
	20	26	28	1	29	
030-3060 Street Maintenance - Operations & Maintenance						
Civil Engineer Assoc./Sr.	0	0	0	1	1	(20)
Engineering Aide/Technician I/II/Sr	0	2	2		2	
Maintenance Repair Technician I/II	24	21	12	(1)	11	(28)
Parks Supervisor	0	1	1		1	
Public Works Heavy Equipment Operator	3	3	3	(1)	2	(28)
Public Works Maint Worker	0	1	2		2	
Public Works Supervisor	3	3	2	(1)	1	(29)
Public Works Supervisor/Electrical	0	0	1		1	
Sr Maintenance Repair Technician	6	6	5	(1)	4	(29)
Sr Public Works Supervisor	0	0	0	1	1	(22)
Sr Traffic Signal Electrician	1	1	1		1	
Traffic Signal Electrician/Trainee	7	7	7	(1)	6	(29)
	44	45	36	(3)	33	
Total Gas Tax Fund	64	71	64	(2)	62	

PERSONNEL BY FUND - PUBLIC WORKS DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
072-6900 Maintenance Assessment District						
Administrative Aide I/II	0	0	1		1	
Assessment District Maint Coordinator	1	1	1		1	
Parks Supervisor	0	0	0		0	
Project Manager I/II/III	1	1	1	1	2	(28)
	<u>2</u>	<u>2</u>	<u>3</u>	<u>1</u>	<u>4</u>	
047-3080 Solid Waste & Recycling						
Administrative Aide I/II	0	0	0	1	1	(19)
Office Assist I/II/ Office Spec/ Secretary	1	1	0		0	
Program Manager I/II	1	0	0		0	
Project Manager I/II/III	3	4	2	1	3	(18)
Public Works Field Specialist	0	0	1		1	
Recycling Specialist	1	1	1		1	
Solid Waste Manager	1	1	1		1	
Sr Maintenance Repair Technician	2	2	2		2	
	<u>9</u>	<u>9</u>	<u>7</u>	<u>2</u>	<u>9</u>	
Total Special Revenue Funds	<u>75</u>	<u>82</u>	<u>74</u>	<u>1</u>	<u>75</u>	
<u>INTERNAL SERVICE FUNDS</u>						
FLEET						
501-5021 Fleet-Administration						
Fleet Manager	1	1	1		1	
Office Assist I/II/ Office Spec/ Secretary	2	2	2		2	
Project Manager I/II	1	1	1		1	
Supervising Mechanic	0	1	1		1	
	<u>4</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	
501-5023 Fleet-Equipment Maintenance						
Auto Painter/Repair Worker	1	1	1		1	
Facilities Maint Worker I/II/ Facility Aide	2	2	2		2	
Facilities Maint Worker III	1	1	1		1	
Mechanic I/II/III	17	17	17		17	
Supervising Mechanic	1	0	0		0	
Welder/Fabricator Specialist	1	1	1		1	
	<u>23</u>	<u>22</u>	<u>22</u>	<u>0</u>	<u>22</u>	
Total Internal Service Funds	<u>27</u>	<u>27</u>	<u>27</u>	<u>0</u>	<u>27</u>	
Total Public Works	<u>164</u>	<u>165</u>	<u>161</u>	<u>(4)</u>	<u>157</u>	

PERSONNEL BY FUND - COMMUNITY SERVICES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>
<u>SPECIAL REVENUE FUNDS</u>					
LIBRARY					
041-3510 Administration					
Administrative Analyst I/II/Sr/Principal	1	1	1		1
Deputy Dir. of Comm. Svcs/City Librarian	1	1	1		1
Library Driver/Clerk	1	1	0		0
Office Asst I/II/ Office Spec./ Secretary	2	3	2		2
Program Manager III	0	0	1		1
	<u>5</u>	<u>6</u>	<u>5</u>	<u>0</u>	<u>5</u>
041-3524-30 Outreach/Technical Services					
Bookmobile Driver/Circulation Assistant	0	0	1		1
Librarian Trainee/I/II	2	3	2		2
Library Assistant I/II	1	2	3		3
Library Driver/Clerk	0	0	1		1
Office Asst I/II/ Office Spec./ Secretary	1	1	2		2
Supervising Librarian	1	1	1		1
	<u>5</u>	<u>7</u>	<u>10</u>	<u>0</u>	<u>10</u>
041-3550 City Branches					
Bookmobile Driver/Circulation Assistant	1	1	0		0
Circulation Assistant I/II	6	6	6		6
Librarian Trainee I/II	7	7	7		7
Library Aide I/II	3	2	1	1	2 (30)
Library Assistant I/II	7	6	5		5
Supervising Librarian	1	1	1		1
	<u>25</u>	<u>23</u>	<u>20</u>	<u>1</u>	<u>21</u>
041-3540 County Branches					
Circulation Assistant I/II	6	6	6	1	7 (31)
Librarian Trainee/I/II	8	8	9	(1)	8 (30)
Library Aide I/II	1	1	2	(1)	1 (31)
Library Assistant I/II	6	6	6	1	7 (32)
Supervising Librarian	1	1	1		1
	<u>22</u>	<u>22</u>	<u>24</u>	<u>0</u>	<u>24</u>
Total Library Fund	<u>57</u>	<u>58</u>	<u>59</u>	<u>1</u>	<u>60</u>

PERSONNEL BY FUND - COMMUNITY SERVICES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
RECREATION						
044-3610 Recreation-Administration						
Administrative Analyst I/II/Sr/Principal	0	0	0	1	1	(33)
Deputy Director of Community Services	1	1	1		1	
Director of Community Services	1	1	1		1	
Executive Assistant	1	1	1		1	
Office Assistant I/II/ Office Specialist	5	4	4		4	
Program Manager I/II	1	1	0		0	
	<u>9</u>	<u>8</u>	<u>7</u>	<u>1</u>	<u>8</u>	
044-3623-46 Recreation Services						
Recreation Assistant I/II/Sr	12	11	11	(1)	10	(34)
Recreation Program Coordinator	2	2	2	1	3	(34)
Recreation Supervisor	3	4	4	(1)	3	(33)
	<u>17</u>	<u>17</u>	<u>17</u>	<u>(1)</u>	<u>16</u>	
Total Recreation Fund	<u>26</u>	<u>25</u>	<u>24</u>	<u>0</u>	<u>24</u>	
Total Special Revenue Funds	<u>83</u>	<u>83</u>	<u>83</u>	<u>1</u>	<u>84</u>	
<u>ENTERPRISE FUNDS</u>						
481-3650 GOLF COURSES						
Golf Manager	1	0	0		0	
Golf Professional	1	0	0		0	
	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Total Community Services	<u>85</u>	<u>83</u>	<u>83</u>	<u>1</u>	<u>84</u>	

PERSONNEL BY FUND - COMMUNITY DEVELOPMENT DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
<u>DEVELOPMENT SERVICES FUND</u>						
048-1810 Development Services-Administration						
Administrative Analyst I/II/Sr/Principal	1	0	0		0	
Community Development Assistant Director	0	0	1		1	
Community Development Director	1	1	1		1	
Community Development Tech I/II/Sr	0	0	2	2	4	(35)
Executive Assistant	1	1	1		1	
Office Asst I/II/ Office Specialist/ Secretary	1	1	0		0	
Planning Technician I/II	1	1	0		0	
Program Manager I/II	0	1	2		2	
Program Manager III	1	1	1		1	
Revenue Assistant I/II	1	1	1		1	
	7	7	9	2	11	
048-1820 Development Services-Planning/ETP						
Community Development Tech I/II	0	0	2	(1)	1	(35)
Deputy Dir - Planning & Engineering	1	1	1		1	
Eng Aide/Engineering Technician I/II/Sr	2	1	0		0	
Junior/Assistant/Associate Civil Engineer	2	2	1		1	
Park Facility Planner	1	0	0		0	
Planning Manager	3	3	3		3	
Public Works Inspector	2	0	0		0	
Sr Planner	2	2	2		2	
Supervising Public Works Inspector	1	0	0		0	
	14	9	9	(1)	8	
048-1830 Development Services-Building						
Building Permit Technician	2	2	0		0	
Community Development Tech I/II/Sr	0	0	3	(1)	2	(35)
Combination Inspector I/II	5	6	6	(1)	5	(36)
Deputy Director - Building	1	1	1		1	
Plan Check Engineer	1	1	0	1	1	(37)
Plan Checker I/II/Sr	2	2	2	1	3	(38)
Sr Building Inspector	0	0	0	1	1	(38)
Supervising Combination Inspector	2	1	1		1	
Supervising Plan Checker/Structural Engineer	0	0	1	(1)	0	(37)
	13	13	14	0	14	
Total Community Development	34	29	32	1	33	

PERSONNEL BY FUND - ECONOMIC DEVELOPMENT DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
<u>GENERAL FUND</u>						
010-1700 Economic Development						
Deputy Economic Development Director	1	0	1		1	
Director of Economic Development	0	1	1		1	
Economic Development Analyst I/II/Sr/Princ	0	2	2		2	
Executive Assistant	0	0	1		1	
Office Asst I/II/ Office Specialist/ Secretary	0	1	1		1	
Program Manager I/II	1	1	0		0	
Real Property Agent I/II/Sr	0	0	0	1	1	(39)
Supervising Real Property Agent	0	1	1		1	
Total General Fund	2	6	7	1	8	
<u>SPECIAL REVENUE FUND</u>						
052-8120 Housing - Community Development Block Grant						
Administrative Analyst I/II/Sr	1	1	1		1	
Deputy Housing Director	1	0	1		1	
Economic Development Analyst I/II/Sr/Princ	0	0	1	(1)	0	(40)
Executive Assistant	1	1	0		0	
Housing Financial Advisor I/II/Sr	2	2	1	1	2	(40)
Housing Rehabilitation Counselor I/II/Sr	2	0	0		0	
Office Asst I/II/ Office Specialist/ Secretary	0	1	1		1	
Program Manager I/II	1	0	0		0	
Program Manager III	1	1	0		0	
Project Manager I/II/III	0	1	1		1	
	9	7	6	0	6	
<u>AGENCY FUND</u>						
633-7310 Successor Agency						
Administrative Analyst I/II/Sr/Principal	1	0	0		0	
Director of Economic Development	1	0	0		0	
Office Asst I/II/ Office Specialist/ Secretary	1	0	0		0	
Program Manager I/II	0	1	1		1	
Program Manager III	1	0	0		0	
Real Property Agent I/II/Sr	1	1	1	(1)	0	(39)
Supervising Real Property Agent	1	0	0		0	
	6	2	2	(1)	1	

PERSONNEL BY FUND - ECONOMIC DEVELOPMENT DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>
ENTERPRISE FUND					
416-4020 Central Parking District					
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1
Parking District Supervisor	1	1	1		1
Supervising Parking Attendant	1	1	1		1
	3	3	3	0	3
Total Special Revenue Funds	18	12	11	(1)	10
Total Economic Development Department	20	18	18	0	18

PERSONNEL BY FUND - MUNICIPAL UTILITIES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>
<u>WATER FUND</u>					
421-4210 Water Administration					
Junior/Assistant/Associate Civil Engineer	1	1	0		0
Deputy Director Water Resource Planning	1	1	1		1
Sr. Civil Engineer	1	1	1		1
Office Asst I/II/ Office Specialist/ Secretary	2	1	1		1
Program Manager III	1	1	1		1
Project Manager I/II	0	1	1		1
Public Works Inspector	1	0	0		0
	7	6	5	0	5
421-4223 Hydrant Maintenance					
Hydrant Worker/Sr	2	2	2		2
	2	2	2	0	2
421-4231 Water Distribution					
Electrical Technician I/II	1	1	1	(1)	0 (41)
Office Asst I/II/ Office Specialist/ Secretary	1	2	2		2
Sr Plant Maintenance Supervisor	1	0	0		0
Water Field Technician	5	5	5		5
Water Operations Superintendent	0	0	1		1
Water Operations Supervisor	1	1	0		0
Water Systems Operator I/II/Sr	22	22	18	(1)	17 (42)
Water/Sewer Equipment Operator	1	1	1		1
	32	32	28	(2)	26
421-4234 Water Operations & Maintenance (DWSP)					
Chief Plant Operator	0	1	1		1
Electrical Technician I/II	0	1	1	1	2 (41)
Plant Maintenance Mechanic	0	0	0	2	2 (43)
Plant Maintenance Worker I/II	0	0	0	2	2 (44)
Plant Operator I/II/Sr	0	7	8		8
Plant Operations Supervisor	0	0	0	1	1 (45)
Sr Plant Maintenance Mechanic	0	1	1		1
Water Systems Operator I/II/Sr	0	0	3	1	4 (42)
	0	10	14	7	21
Total Water	41	50	49	5	54

PERSONNEL BY FUND - MUNICIPAL UTILITIES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
<u>WASTEWATER FUND</u>						
431-4311 Wastewater Policy, Planning, Management						
Assistant MUD Director	1	1	1		1	
Buyer I/II/Sr	1	1	1		1	
Deputy Director Maintenance & Collections	1	1	1	(1)	0	(46)
Deputy Director Wastewater	1	1	1	(1)	0	(47)
Deputy Director Water Resource Planning	1	0	0		0	
Director of Municipal Utilities	1	1	1		1	
Electrical Technician I/II	0	0	0	1	1	(48)
Executive Assistant	1	1	1		1	
Materials Specialist	2	2	2		2	
MUD Finance Officer	0	1	1		1	
MUD Safety Officer	1	1	1		1	
Office Asst I/II/Sr. Office Specialist/ Secretary	3	4	4	(1)	3	(49)
Office Technician	0	0	0	2	2	(50)
Program Manager I/II	2	2	2	(1)	1	(51)
Program Manager III	0	1	1		1	
Regulatory Compliance Officer	1	1	1		1	
SCADA/CMMS Manager	1	1	1		1	
Technology Support Specialist I/II	1	1	1		1	
	18	20	20	(1)	19	
431-4312 Engineering CIP						
Engineering Services Manager	0	1	1		1	
GIS Specialist I/II	1	1	1		1	
Junior/Assistant/Associate Civil Engineer	6	6	7		7	
Office Asst I/II/ Office Specialist/ Secretary	1	2	2		2	
Program Manager III	0	0	1	(1)	0	(52)
Public Works Inspector	2	2	1		1	
Sr Civil Engineer	3	1	1		1	
Principal Civil Engineer	0	1	1		1	
Sr Office Assistant	1	0	0		0	
	14	14	15	(1)	14	
431-4331 Operations						
Chief Plant Operator	0	1	1		1	
Deputy Director Wastewater	0	0	0	1	1	(47)
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Office Technician	0	0	0	1	1	(53)
Plant Maintenance Worker I/II	0	0	1	(1)	0	(54)
Plant Operator I/II/Sr	26	26	26	(1)	25	(45)
Plant Operations Supervisor	2	2	2		2	
Program Manager III	0	0	0	1	1	(51)
Sr Plant Operations Supervisor	1	0	0		0	
	30	30	31	1	32	

PERSONNEL BY FUND - MUNICIPAL UTILITIES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
431-4331 Maintenance						
Electrical Technician I/II	4	3	3		3	
Office Asst I/II/ Office Specialist/ Secretary	1	0	0		0	
Plant Maintenance Machinist	1	1	0		0	
Plant Maintenance Mechanic	16	8	9		9	
Plant Maintenance Worker I/II	8	5	2		2	
Plant Maintenance Supervisor	2	1	1		1	
Sr Plant Maintenance Mechanic	4	3	2	1	3	(55)
Sr Plant Maintenance Supervisor	1	0	0		0	
	37	21	17	1	18	
431-4332 Sanitary Sewers/Collections						
Collection Systems Operator I/II/Sr	32	32	31	5	36	(56)
Collection Systems Supervisor	2	2	2		2	
Deputy Director Maintenance & Collections	0	0	0	1	1	(46)
Office Asst I/II/ Office Specialist/ Secretary	1	1	1	1	2	(57)
Plant Maintenance Worker I/II	0	0	1	(1)	0	(58)
Program Manager I/II	0	0	0	1	1	(59)
Program Manager III	0	0	0	1	1	(52)
Public Works Inspector	0	0	0	1	1	(60)
Water/Sewer Equipment Operator	2	2	2		2	
	37	37	37	9	46	
431-4333 Sanitary Pump Stations						
Electrical Technician I/II	0	1	2		2	
Office Asst I/II/ Office Specialist/ Secretary	0	1	1		1	
Plant Maintenance Machinist	0	0	1		1	
Plant Maintenance Mechanic	0	9	8		8	
Plant Maintenance Worker I/II	0	2	3	1	4	(58)
Plant Maintenance Supervisor	0	1	1		1	
Sr Plant Maintenance Mechanic	0	1	2		2	
Sr Plant Maintenance Supervisor	0	1	1		1	
	0	16	19	1	20	
431-4341 Environmental Control						
Environmental Control Officer	4	4	4		4	
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Sr Environmental Control Officer	1	1	1		1	
Technical Services Supervisor	1	1	1		1	
	7	7	7	0	7	
Total Wastewater	143	145	146	10	156	

PERSONNEL BY FUND - MUNICIPAL UTILITIES DEPARTMENT
FY 2014-15 Proposed Budget

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
<u>STORMWATER FUND</u>						
441-4410 Stormwater-Policy, Planning, Management						
Office Asst I/II/ Office Specialist/ Secretary	1	1	1	(1)	0	(57)
Program Manager I/II	1	1	1	(1)	0	(59)
Program Manager III	1	1	0		0	
Public Works Inspector	1	1	1	(1)	0	(60)
Stormwater Outreach Coordinator	0	0	0		0	
	<u>4</u>	<u>4</u>	<u>3</u>	<u>(3)</u>	<u>0</u>	
441-4431 Stormwater Collections						
Collections Systems Operator I/II/Sr	3	3	3	(3)	0	(56)
	<u>3</u>	<u>3</u>	<u>3</u>	<u>(3)</u>	<u>0</u>	
Total Stormwater	<u>7</u>	<u>7</u>	<u>6</u>	<u>(6)</u>	<u>0</u>	
<u>LABORATORY</u>						
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>	
Total Municipal Utilities	<u>198</u>	<u>209</u>	<u>208</u>	<u>9</u>	<u>217</u>	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
CITY COUNCIL						
Councilmember	6	6	6		6	
Executive Assistant to the Mayor	1	1	1		1	
Mayor	1	1	1		1	
	8	8	8	0	8	
CITY MANAGER						
Administrative Aide I/II	3	3	2		2	
Assistant to the City Manager	1	1	1		1	
City Manager	1	1	1		1	
Deputy City Manager I/II	2	2	2		2	
Executive Assistant to City Manager	1	1	1		1	
Office Asst I/II/ Office Specialist/ Secretary	0	0	1		1	
Program Manager III	2	2	2		2	
	10	10	10	0	10	
CITY ATTORNEY						
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	
Legal Secretary I/II	2	2	2		2	
	11	11	11	0	11	
CITY AUDITOR						
Admin Analyst I/II/Sr	1	1	0		0	
Assistant City Auditor	1	1	0		0	
City Auditor	1	1	0		0	
Deputy City Auditor I/II/Sr	1	1	0		0	
	4	4	0	0	0	
CITY CLERK						
Assistant City Clerk I/II	1	1	1		1	
City Clerk	1	1	1		1	
Deputy City Clerk I/II/Sr	1	1	1	3	4	(61)
Office Specialist	1	1	1	(1)	0	(61)
Records Research Specialist	1	1	1		1	
Supervising Deputy City Clerk	1	1	1	(1)	0	(61)
	6	6	6	1	7	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
NON-DEPARTMENTAL						
Administrative Aide I/II	2	2	2		2	
Program Manager III	2	2	2		2	
	4	4	4	0	4	
OFFICE OF VIOLENCE PREVENTION						
Administrative Analyst I/II/Sr	0	0	0	1	1	(62)
Office Asst I/II/ Office Specialist/ Secretary	0	0	0	1	1	(62)
Program Manager III	0	0	0	1	1	(62)
Youth Outreach Coordinator	1	1	1		1	(62)
Youth Outreach Worker	5	5	5	4	9	(62)
	6	6	6	7	13	
Total Non-Departmental	10	10	10	7	17	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
HUMAN RESOURCES						
<u>GENERAL FUND</u>						
010-1610 Human Resources-Recruitment & Workforce Planning						
Human Resources Analyst I/II/Sr	3	2	2	2	4	(63)
Human Resources Asst I/II /Specialist	3	1	1		1	
Supervising Human Resource Analyst	1	1	1		1	
	<u>8</u>	<u>4</u>	<u>4</u>	<u>2</u>	<u>6</u>	
010-1620, 1621 Human Resources - Administration & Employee/Labor Relations						
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	1	2	2		2	
Human Resources Asst I/II /Specialist	1	2	1		1	
Human Resources Program Assistant	0	1	1		1	
Human Resources Technician	0	1	2		2	
Supervising Human Resource Analyst	0	1	1		1	
	<u>6</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
Total General Fund-Human Resources	14	15	15	2	17	
<u>INTERNAL SERVICE FUNDS</u>						
551-5600 Worker's Compensation						
Human Resources Asst I/II /Specialist	1	0	0		0	
Human Resources Manager/Safety Officer	0	0	0	1	1	(64)
Human Resources Program Assistant	1	1	1		1	
Human Resources Technician	1	0	0		0	
Risk Analyst I/II	0	0	0	1	1	(65)
	<u>3</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>3</u>	
552-5510 Health Benefits						
Benefits Analyst	1	1	1	(1)	0	(66)
Deputy Director of Human Resources	0	1	1		1	
Human Resources Analyst I/II/Sr	0	0	0	1	1	(68)
Human Resources Asst I/II /Specialist	1	1	1		1	
Human Resources Program Manager	1	0	0		0	
Human Resources Technician	2	2	2		2	
Supervising Human Resources Analyst	0	1	1		1	
	<u>5</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u>	<u>FY 2014-15</u>	
				<u>Modifications</u>	<u>Proposed</u>	
541-5700 General Liability Insurance						
Human Resources Program Assistant	0	1	1		1	
Human Resources Manager/Safety Officer	0	1	1	(1)	0	(64)
Liability Claims Investigator I/II	1	1	1		1	
Risk Analyst I/II	1	1	1	(1)	0	(65)
Risk/Loss Control Specialist	2	1	1		1	
Risk/Loss Control Analyst	1	0	0		0	
Risk Manager	1	0	0		0	
	6	5	5	(2)	3	
Total Internal Service Funds	14	12	12	0	12	
Total Human Resources	28	27	27	2	29	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
ADMINISTRATIVE SERVICES DEPARTMENT						
<u>GENERAL FUND</u>						
010-1310 Administration						
Accountant I/II/Sr	1	0	0		0	
Assistant Director of Administrative Services	0	1	1		1	
Chief Financial Officer	1	1	1		1	
Executive Assistant	0	1	1		1	
Finance Officer	1	0	0		0	
Office Asst I/II/ Office Specialist/ Secretary	3	1	1		1	
Program Manager I/II	1	0	0		0	
Program Manager III	1	1	1		1	
	8	5	5	0	5	
010-1320 Financial Services						
Accountant I/II/Sr	6	7	7	1	8	(67)
Accounting Manager	1	1	1		1	
Deputy City Auditor I/II/Sr	0	0	1		1	
Finance Assistant I/II/Sr	6	7	7		7	
Financial Services Supervisor	1	1	1		1	
Payroll Technician	0	0	0	1	1	(67)
Program Manager I/II	1	1	1		1	
Supervising Accountant	0	0	1	1	2	(67)
	15	17	19	3	22	
010-1322 Budget						
Administrative Analyst I/II/Sr/Principal	1	0	0		0	
Budget Officer	1	1	1		1	
Program Manager I/II	2	3	3	1	4	(67)
	4	4	4	1	5	
010-1331 Treasury						
Office Asst I/II/ Office Specialist/ Secretary	1	1	1		1	
Revenue Assistant I/II/Sr	9	9	10		10	
Revenue Collector	2	2	2	(1)	1	(68)
Revenue Officer	0	1	1		1	
Supervising Revenue Assistant	1	1	1		1	
Supervising Revenue Collector	0	0	0	1	1	(68)
	13	14	15	0	15	
010-1340 Purchasing						
Buyer I/II/Sr	2	2	2		2	
Materials Specialist	1	1	1		1	
Purchasing Agent	1	1	1		1	
	4	4	4	0	4	

PERSONNEL BY FUND - ADMINISTRATIVE AND SUPPORT DEPARTMENTS
FY 2014-15 Proposed Budget with Revisions

	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>Staffing</u> <u>Modifications</u>	<u>FY 2014-15</u> <u>Proposed</u>	
010-1350 Utility Billing/Customer Service						
Customer Service Assistant	2	2	2		2	
Revenue Assistant I/II/Sr	9	9	8		8	
Revenue Collector	3	3	3		3	
Supervising Revenue Assistant	1	1	1		1	
	15	15	14	0	14	
Total General Fund	59	59	61	4	65	
<u>INTERNAL SERVICE FUNDS</u>						
502-5100 Information Technology						
Assistant/Deputy IT Director	1	0	0		0	
Director of Information Technology	0	0	0	1	1	(69)
Executive Assistant	0	0	0	1	1	(69)
GIS Analyst I/II/Sr	2	2	2		2	
GIS Specialist I/II/Sr	1	1	1		1	
GIS Supervisor	1	1	1		1	
Network Support Analyst I/II/Sr	4	4	4		4	
Network Support Services Supervisor	1	1	1		1	
Office Asst I/II/ Office Specialist/ Secretary	2	2	2		2	
Program Manager I/II	1	1	0		0	
Program Manager III	0	0	1		1	
Systems Analyst I/II/Sr	10	9	9		9	
Technology Officer	0	1	1		1	
Technology Project Coordinator	1	1	1		1	
Technology Support Specialist I/II	9	10	10		10	
Technology Systems Supervisor	3	3	3		3	
	36	36	36	2	38	
502-5400 Document Services						
Reprographics/Mailroom Supervisor	1	1	1		1	
Reprographics/Mailroom Technician I/II	1	1	1		1	
	2	2	2	0	2	
503-5200 Radio						
Technology Project Coordinator	1	0	0		0	
Technology Support Specialist I/II	1	1	1		1	
Project Manager I/II	0	1	1		1	
	2	2	2	0	2	
504-5300 Telecommunications						
Technology Support Specialist I/II	1	1	1		1	
	1	1	1	0	1	
Total Internal Service Funds	41	41	41	2	43	
Total Administrative Services	100	100	102	6	108	
Total Administration and Support	177	176	174	16	190	
City-wide Total	1,414	1,435	1,439	90	1,529	

PERSONNEL BY FUND
FY 2014-15 Proposed Budget with Revisions

Footnotes

Police Department

- (1) Added 22 Measure A funded non-sworn positions mid-year in Police Department
- (2) Reclassified 1 Sr. Finance Assistant to Finance Assistant II
- (3) Moved 1 Police Officer from Field Services to Administration - Personnel & Training
- (4) Moved 5 from State COPS Fund to General Fund
- (5) Reclassified 1 Program Manager III to Police Services Manager
- (6) Reclassified 1 Police Sergeant to Police Captain
- (7) Added 35 Measure A funded and 2 Central Parking funded Police Officers mid-year; moved 2 to Measure W, 1 to Personnel & Training and 1 to Investigations; and reclassified 1 Police Officer to Police Sergeant
- (8) Added 5 Measure A funded positions mid-year; moved 1 Police Sergeant to CCP Task Force; reclassified 1 Police Sergeant to Police Captain; and reclassified 1 Police Officer to Police Sergeant.
- (9) Moved 1 Police Officer from Field Services
- (10) City Manager approved new position
- (11) Added 1 Police Officer and 1 Crime Analyst mid-year to support Community Corrections Partnership Task Force
- (12) Moved 1 Police Sergeant from Field Services
- (13) Moved 2 Police Officers from Field Services

Fire Department

- (14) Moved 2 positions to Suppression/Rescue and 1 position to Training from Administration
- (15) Moved to Training from Suppression/Rescue
- (16) Reclassified 1 Fire Captain to Deputy Fire Marshal
- (17) Reclassified 1 Plan Checker I/II to Fire Prevention Inspector I/II

Public Works Department

- (18) Reclassified 1 Administrative Analyst I/II/Sr/Principal to Project Manager I/II and moved to Solid Waste from Administration
- (19) Reclassified 1 Office Assist I/II/ Office Spec/ Secretary to Administrative Aide I/II and move to Solid Waste from Administration
- (20) Moved to Street Maintenance from Operations & Maintenance
- (21) Reclassified from Project Manager I/II to Program Manager I/II
- (22) Moved to Street Maintenance - Operations & Maintenance from Operations & Maintenance
- (23) Moved to Parks & Street Trees from Street Maintenance - Engineering
- (24) Reclassified from Parks Superintendent to Parks Manager
- (25) Reclassified 1 Sr Facilities Maintenance Supervisor and 1 Sr Parks Supervisor to Public Works Supervisor
- (26) Reclassified 1 Tree Worker to Tree Surgeon
- (27) Reclassified 1 Engineering Services Manager to Sr Civil Engineer
- (28) Reclassified 1 Maintenance Repair Technician I/II/Sr to Project Manager I/II and moved to Maintenance Assessment Districts
- (29) Eliminated 4 vacant positions

PERSONNEL BY FUND
FY 2014-15 Proposed Budget with Revisions

Footnotes

Community Services Department

- (30) Reclassified 1 Librarian Trainee/I/II to Library Aide I/II and moved from County (3540) to City (3550) branches
- (31) Reclassified Library Aide as Circulation Asst.
- (32) Added new position for County Lathrop facility expansion
- (33) Reclassified Recreation Supervisor to Administrative Analyst I/II/Sr/Principal and moved from Recreation Services to Administration
- (34) Reclassified Recreation Assistant I/II/Sr to Recreation Program Coordinator

Community Development Department

- (35) Moved 1 Community Development Tech I/II/Sr from Planning/ETP and 1 Community Development Tech I/II/Sr from Building to Administration
- (36) Reclassified 1 Combination Inspector I/II to Sr Building Inspector
- (37) Reclassified 1 Supervising Plan Checker/Structural Engineer to Plan Check Engineer
- (38) City Manager approved new position

Economic Development Department

- (39) Moved Real Property Agent I/II/Sr from Successor Agency to Economic Development
- (40) Reclassified 1 Economic Development Analyst I/II/Sr/Princ to Housing Financial Advisor I/II/Sr

PERSONNEL BY FUND
FY 2014-15 Proposed Budget with Revisions

Footnotes

Municipal Utilities Department

- (41) Moved to Water Operations & Maintenance (DWSP) from Water Distribution
- (42) Moved from Water Distribution to Water Operations & Maintenance (DWSP)
- (43) Added 2 City Manager approved positions
- (44) Added 1 City Manager approved position and moved 1 from Wastewater Operations to Water Operations & Maintenance (DWSP)
- (45) Reclassified Plant Operator I/II/Sr to Plant Operations Supervisor and moved from Wastewater Distribution to Water Operations & Maintenance (DWSP)
- (46) Moved from Wastewater Administration to Sanitary Sewers/Collections
- (47) Moved from Wastewater Administration to Wastewater Operations
- (48) Added 1 City Manager approved position
- (49) Reclassified to Office Technician from Office Asst I/II/Sr. Office Specialist/ Secretary
- (50) Added 1 City Manager approved position and reclassified to Office Technician from Office Asst I/II/Sr. Office Specialist/ Secretary
- (51) Reclassified 1 Program Manager I/II to Program Manager III and moved to Wastewater Operations
- (52) Moved from Wastewater Engineering CIP to Sanitary Sewers/Collections
- (53) Added 1 City Manager approved position
- (54) Moved 1 from Wastewater Operations to Water Operations & Maintenance (DWSP)
- (55) Added 1 City Manager approved position
- (56) Added 2 City Manager approved positions and moved 3 Collection System Operator I/II/Sr positions from Stormwater Collections to Sanitary Sewers/Collections
- (57) Moved from Stormwater-Policy, Planning, Management to Sanitary Sewers/Collections
- (58) Moved from Sanitary Sewers/Collections to Sanitary Pump Stations
- (59) Moved from Stormwater-Policy, Planning, Management to Sanitary Sewers/Collections
- (60) Moved from Stormwater-Policy, Planning, Management to Sanitary Sewers/Collections

Administrative & Support Departments

- (61) Added 1 City Manager approved new position, reclassified 1 Office Specialist and 1 Supervising Deputy City Clerk to Deputy City Clerk I/II/Sr
- (62) Added 7 Measure A funded non-sworn positions mid-year in Office of Violence Prevention
- (63) Added 1 Measure A funded non-sworn positions mid-year in Human Resources and 1 City Manager approved position to provide service to and be funded by the City's utility funds
- (64) Moved Human Resources Manager/Safety Officer to Worker's Compensation from General Liability Insurance
- (65) Moved Risk Analyst I/II to Worker's Compensation from General Liability Insurance
- (66) Reclassified Benefits Analyst to Human Resources Analyst I/II/Sr
- (67) Added 4 Measure A funded non-sworn positions mid-year in Administrative Services
- (68) Reclassified 1 Revenue Collector to Supervising Revenue Collector
- (69) Added 2 City Manager approved new positions

PERSONNEL BY FUND
FY 2014-15 Proposed Budget

Endnotes

- (A) Grant funded positions are authorized to be added as grant funding requires; positions are 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 fill additional Library positions if funding is provided for additional Library Services by the County, other cities, and other organizations
- (C) The City Manager is authorized to fill additional Measure W Police and Fire positions if additional Measure W revenue is available.
- (D) When retirements are imminent, but have not yet occurred, the City Manager is authorized to fill unfunded positions, necessary, subject to availability, for the effective conduct of training and transition, and to avoid excessive overtime.
- (E) The City Manager is authorized to fill Police Officers as Trainees or Officers, and with recommendation of the Human Resources Director, reclassify trainees as Police Officers.
- (F) 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 perform in on-going City activities may be converted to City positions and added to the City's position list during the fiscal year.
- (G) Fire Captains and Firefighters in Fire Prevention may be designated Deputy Fire Marshals.
- (H) All unfunded positions have been eliminated from the Fiscal Year 2013-14 Budget Personnel Listing.
- (I) Grouping of job classifications does not indicate a "deep classification" or other form of alternative staffing.