

Personnel Profile – Overview of Changes

Each year, City Council establishes an authorized position list (by department) through the budget adoption process. For FY 2020, there will be a .50 FTE (full-time equivalent) decrease to the total positions within the General Fund and a net 6.50 FTE increase to the total positions proposed within Enterprise and other funds as compared to the FY 2019 amended budget. For the independent Library JPA, there is a net change of 5.0 FTE net increase in positions. Following is a summary of the position changes:

Human Resources – No net change. Increase of 1.0 FTE Administrative Assistant III. Department is requesting a higher level administrative assistant position to accommodate job duties more in line with classification. It is anticipated that a position will be deleted at mid-year budget. No new position counts for the department.

Library JPA – Increase of 5.0 FTE. An increase of 3.0 FTE Library Assistant II positions and 2.0 FTE Librarian I/II. The Capitola and Felton libraries will both finish their new buildings adding additional square footage. Capitola will become 52% larger, adding 7,380 square feet, and Felton will become 89% larger, adding 7,650 square feet. These facilities have also planned for new amenities including teen, study, community gathering and programming rooms as well as outdoor spaces. The additional square footage and amenities will require more staff supervision and coordination to help ensure safety and security. As the City merely provides administrative services to the independent Library JPA, these positions do not impact costs or position counts for the City and are contingent upon being approved by the Library JPA Board.

Planning and Community Development – Decrease of 1.00 FTE Transportation Planner I/II. The full time Transportation Planner position currently is split in funding and workload between the Planning and Public Works Departments. However, the need for full time Transportation Planner services in Public Works has become acute and the department proposes to move this positions' funding and work load to 100% Public Works. Addition of a .50 FTE Associate Planner I/II position and although this is an add position the funding is offset by the elimination of the partial funding of the Transportation Planner I/II position.

Police – No net change. Increase of 2.0 FTE Administrative Assistant III. Department is requesting two higher level administrative assistant positions to accommodate job duties more in line with classification. It is anticipated that two positions will be deleted at mid-year budget. No new position counts for the department.

Public Works – Increase of 2.5 FTE. 2.0FTE Resource recovery Worker I/II positions were added. Resource Recovery Facility has been required to adhere to numerous new regulatory requirements over the last several years. Additional time intensive new tasks related to the Industrial General Storm Water permit, Department of Toxic Substance Control (Universal Waste) and our Local Enforcement Agency Cal Recycle have increased exponentially. Additional

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challenges meeting new quality control limits in Recycling Processing have stretched staff's abilities to market recyclables. Positions are required due to issues related to systematic use of temporary staff, leave of absences, retention, staffing shortfalls and shift coverage. Also, 1.00 FTE Transportation Planner I/II was moved from Planning to Public Works. The full time Transportation Planner position currently is split in funding and workload between the Planning and Public Works Departments. However, the need for full time Transportation Planner services in Public Works has become acute and the department proposes to move this positions' funding and work load to 100% Public Works. Public Works traffic engineering has acquired a number of time intensive new tasks over the last year with required additional time. This includes the expansion of the Transportation Demand program and parking management, active transportation planning and projects in traffic engineering, keeping up with current workloads and working with additional grant funding.

Information Technology – Increase of a 1.0 FTE Business Systems Analyst III was added to support the Water Department's information technology needs related to implementation of the Capital Investment Program. This position will be located within the Information Technology Department and fully funded by the Water Operations Fund (Fund 711).

Water – Increase of 3.0 FTE. A 1.0 FTE Management Analyst position is being added to provide analytical support and project management to the Water Department's operations sections. Additional analytical capacity is needed for regulatory reporting, outreach, project management and to support the daily work of the Production, Watershed, Laboratory and Distribution sections of the Department. A significant effort of the Capital Investment Program is related to the Graham Hill Water Treatment Plant upgrades and to increase our ability to treat more turbid winter water. We plan for this position to play an important role in these efforts. Also, a 1.0 FTE Water Treatment Operator OIT/I/II/IV and a 1.0 FTE Water Facilities Mechanical Technician II will be added. As described above, the Water Department Capital Investment program, over the near term, will focus on a major rehabilitation of the Graham Hill Water Treatment Plant. The Treatment Plant's last major upgrades took place over 30 years ago and, in addition to the replacement of the plant's concrete tanks, a rehabilitation of the remaining treatment facilities and systems, including a substantial upgrade to the treatment process is planned. Two, new water treatment plant positions are being requested to address increased workload issues resulting from the Treatment Plant upgrades as treatment and mechanical staff are needed to help design, test, operate and maintain new infrastructure.