

**City of Eureka  
Proposed Budget Addendum  
FY 2014-15**

<b>Fund</b>	<b>Description</b>	<b>Amount</b>
110	Full time Zoo Attendant/Registrar	\$ 52,233
110	Reduce Zoo Temp Salaries	(25,000)
110	Increase in Zoo Revenues (already budgeted, aided by Full time position)	-
	<b>Total General Fund</b>	<b>27,233</b>
224	Maintenance Paving 2014 Project	100,000
224	Pavement Sealing 2014 Project	100,000
	<b>Total HCAOG RSTP Fund</b>	<b>200,000</b>
226	Adaptive Signal Project	200,000
226	Adaptive Signal Project - Grant Funding	(200,000)
	<b>Total CalTrans NonFreeway Fund</b>	<b>-</b>
229	Truesdale Rule 20A Project	25,000
229	Centerline Striping Project	15,000
229	Asphalt/Paving Materials	28,800
	<b>Total Gas Tax Fund</b>	<b>68,800</b>
239	Parking Lot Maintenance - Downtown Parking Lot Surfacing & Striping	15,000
	<b>Total Parking Fund</b>	<b>15,000</b>
	<b>Grand Total</b>	<b>\$ 311,033</b>

Full Time Equivalent Positions (FTEs) changes as per attached

## *Full-Time Equivalent Positions by Department*



### **SUMMARY OF CHANGES IN FTE POSITIONS FY 2014-15**

#### **City Manager**

Development Project Manager position eliminated (1 FTE)  
Decrease in the department of 1 FTE

#### **City Clerk**

Information Services Manager position frozen  
During FY13/14: Central Services Assistant transferred from Finance  
Central Services Assistant reclassified to Administrative Assistant  
No change in FTE

#### **Finance Department**

During FY13/14: Accountant II position reclassified as Assistant to the Finance Director  
During FY13/14: Central Services Assistant transferred to City Clerk  
Accounting Specialist position frozen  
No change in FTE

#### **City Attorney**

Deputy City Attorney added (1 FTE)  
Legal Secretary reclassified to Legal Assistant  
Increase in the department of 1 FTE

#### **Police**

Police Lieutenant upgraded to Police Captain, but position is frozen  
Police Captain position frozen  
Police Lieutenant position frozen  
Senior Communications Dispatcher position reclassified as Support Services Manager  
(2) Police Officers frozen  
Police Records Specialist frozen  
Communications Dispatcher RPT eliminated (0.6 FTE)  
Project Manager eliminated (1 FTE)  
During FY13/14: (2) Communications Dispatcher positions created (2 FTE)  
Increase in the department of .4 FTE

#### **Fire**

(2) Fire Battalion Chief positions reclassified to Fire Captain positions  
(2) Firefighter positions frozen  
Fire Services Officer position eliminated; shared contractual Administrative Assistant position created (1 FTE)  
During FY13/14: (1) Firefighter position eliminated to create Communications Dispatcher position (1 FTE)  
Decrease in the department of 1 FTE

#### **Parks & Recreation**

Zoo Attendant position was added (1 FTE)  
Increase in the department of 1 FTE

#### **Public Works Department**

Maintenance Worker I/II position was eliminated (1 FTE)  
Engineering Tech I/II position was eliminated (1 FTE)  
Decrease in the department of 1 FTE

#### **Community Development Department**

During FY13/14: The Building Division was transferred to the Building & Housing Department (5 FTE)  
During FY13/14: Housing Division was transferred to the Building & Housing Department (1 FTE)  
Senior Administrative position reduced to RPT (Decrease 0.25 FTE)  
Decrease in the department of 6.25 FTE

#### **Building & Housing Department**

During FY13/14: The Building Division was transferred from Community Development (5 FTE)  
During FY13/14: Housing Division was transferred from Community Development (1 FTE)  
Increase in the department of 6 FTE

# Full-Time Equivalent Positions by Department



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>	<u>Revised</u> <u>2014-15</u> <u>Budget</u>
<b>CITY MANAGER</b>				
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager - Operations	1.00	1.00	1.00	1.00
Executive Assistant / Deputy City Clerk	0.50	0.50	0.50	0.50
Development Project Manager	-	1.00	-	-
Project Manager (Economic Development)	1.00	1.00	1.00	1.00
Total	<u>3.50</u>	<u>4.50</u>	<u>3.50</u>	<u>3.50</u>
<b>CITY CLERK</b>				
City Clerk / Chief Information Officer	1.00	1.00	1.00	1.00
Executive Assistant / Deputy City Clerk	0.50	0.50	0.50	0.50
Information Services Analyst I/II	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Senior Information Services Analyst	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	1.00	1.00
Central Services Assistant	-	1.00	-	-
Total	<u>4.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
<b>PERSONNEL</b>				
Personnel Director	1.00	1.00	1.00	1.00
Senior Administrative Assistant-Confidential	0.75	0.80	0.80	0.80
Personnel Analyst I/II	1.00	1.00	1.00	1.00
Senior Personnel Analyst	1.00	1.00	1.00	1.00
Total	<u>3.75</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>
<b>FINANCE</b>				
Finance Director	1.00	1.00	1.00	1.00
Deputy Finance Director	-	1.00	1.00	1.00
Assistant Finance Director	1.00	-	-	-
Assistant to the Finance Director	-	1.00	1.00	1.00
Finance Office Supervisor	-	1.00	1.00	1.00
Accounting Supervisor	1.00	-	-	-
Accountant I/II	1.00	1.00	1.00	1.00
Accounting Specialist I/II	4.00	5.00	5.00	5.00
Accounting Specialist I/II (RPT)	1.50	-	-	-
Accounting Technician II	2.00	2.00	2.00	2.00
Senior Administrative Assistant-Confidential	0.20	0.20	0.20	0.20
Central Services Assistant	1.00	-	-	-
Total	<u>12.70</u>	<u>12.20</u>	<u>12.20</u>	<u>12.20</u>

# Full-Time Equivalent Positions by Department



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>	<u>Revised</u> <u>2014-15</u> <u>Budget</u>
<b>CITY ATTORNEY</b>				
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	-	-	1.00	1.00
Legal Assistant	1.00	-	1.00	1.00
Legal Secretary	-	1.00	-	-
Total	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>
<b>POLICE</b>				
Police Chief	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00	1.00
Communications Dispatcher	7.60	9.60	9.00	9.00
Communications Supervisor	1.00	1.00	1.00	1.00
Neighborhood Oriented Policing Officer	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	3.00	2.00
Police Lieutenant	2.00	2.00	-	1.00
Police Officer	39.00	42.00	42.00	42.00
Police Officer (COPS grant)	2.00	-	-	-
Police Property Coordinator	1.00	1.00	1.00	1.00
Police Property Technician	1.00	1.00	1.00	1.00
Police Records Specialist I/II	5.00	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Sergeant	8.00	8.00	8.00	8.00
Police Services Officer	9.00	9.00	9.00	9.00
Project Manager	1.00	1.00	-	-
Senior Administrative Services Assistant	1.00	1.00	1.00	1.00
Senior Communications Dispatcher	3.00	3.00	3.00	2.00
Support Services Manager	-	-	-	1.00
Total	<u>85.60</u>	<u>88.60</u>	<u>87.00</u>	<u>87.00</u>
<b>FIRE</b>				
Fire Chief	-	-	-	-
Assistant Fire Chief/Marshal	1.00	1.00	1.00	1.00
Assistant Fire Chief/Operations	1.00	1.00	1.00	1.00
Administrative Technician I/II	1.00	1.00	1.00	1.00
Fire Captain	9.00	9.00	11.00	11.00
Fire Battalion Chief	5.00	5.00	3.00	3.00
Fire Engineer	12.00	12.00	12.00	12.00
Fire Services Officer	1.00	1.00	1.00	-
Firefighter	13.00	12.00	12.00	12.00
Total	<u>43.00</u>	<u>42.00</u>	<u>42.00</u>	<u>41.00</u>

# Full-Time Equivalent Positions by Department



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>	<u>Revised</u> <u>2014-15</u> <u>Budget</u>
<b>PARKS &amp; RECREATION</b>				
Parks & Recreation Director	1.00	1.00	1.00	1.00
Deputy Parks & Recreation Director	-	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
After School Programs Coordinator (RPT)	0.70	0.70	0.70	0.70
Animal Care Supervisor	1.00	1.00	1.00	1.00
Assistant Recreation Coordinator (RPT)	-	0.70	0.70	0.70
Custodian	-	3.00	-	3.00
Electrician	-	0.50	-	0.50
Harbor Facilities Superintendent	1.00	1.00	1.00	1.00
Harbor Operations Technician I/II	2.00	2.00	2.00	2.00
Harbor Recreation Coordinator	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00
<b>PARKS &amp; RECREATION (continued)</b>				
Maintenance Worker I/II	3.00	3.00	3.00	3.00
Maintenance Worker I/II (RPT)	-	0.70	0.70	0.70
Parks & Maintenance Manager	1.00	1.00	1.00	1.00
Recreation Aide (RPT)	0.82	0.82	0.82	0.82
Recreation and Facilities Manager	1.00	-	-	-
Recreation Coordinator	3.00	3.00	3.00	3.00
Senior Custodian	-	1.00	-	1.00
Senior Facilities Maintenance Specialist	-	0.50	-	0.50
Senior Harbor/Facilities Technician	1.00	1.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00
Youth Activities Coordinator (RPT)	0.64	0.64	0.64	0.64
Zoo Attendant	-	-	-	1.00
Zoo Education & Operations Supervisor	1.00	1.00	1.00	1.00
Zoo Manager	1.00	1.00	1.00	1.00
Zookeeper	3.00	3.00	3.00	3.00
Zookeeper (RPT)	1.30	1.30	1.30	1.30
Total	<u>27.46</u>	<u>33.86</u>	<u>28.86</u>	<u>34.86</u>
<b>PUBLIC WORKS</b>				
Public Works Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
Custodian	3.00	-	3.00	-
Electrician	2.00	1.50	2.00	1.50
Equipment Mechanic	4.00	4.00	4.00	4.00
Equipment Services Technician	1.00	1.00	1.00	1.00
Fleet Services Manager	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00
Industrial Maintenance Technician	1.00	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00	1.00

# Full-Time Equivalent Positions by Department



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>	<u>Revised</u> <u>2014-15</u> <u>Budget</u>
<b>PUBLIC WORKS (continued)</b>				
Maintenance Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I/II	6.50	6.50	5.50	5.50
Public Works Operations Manager	1.00	1.00	1.00	1.00
Senior Administrative Services Assistant	1.00	1.00	1.00	1.00
Senior Custodian	1.00	1.00	1.00	-
Senior Equipment Mechanic	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Specialist	1.00	0.50	1.00	0.50
Senior Maintenance Worker	1.00	1.00	1.00	1.00
Senior Utility Worker	5.00	5.00	5.00	5.00
Source Control Supervisor	1.00	1.00	1.00	1.00
Street Sweeper Operator	1.00	1.00	1.00	1.00
Treatment Plant Operator I/II	4.00	4.00	4.00	4.00
Utility Maintenance Supervisor	3.00	3.00	3.00	3.00
Utility Operations Manager	1.00	1.00	1.00	1.00
Utility Operations Supervisor	2.00	2.00	2.00	2.00
Utility Worker I/II	12.50	12.50	12.50	12.50
Wastewater Technician	1.00	-	-	-
Infiltration & Inflow Coordinator	-	1.00	1.00	1.00
Water Quality Supervisor	1.00	1.00	1.00	1.00
Water Quality Technician	2.00	2.00	2.00	2.00
Water System Specialist	1.00	1.00	1.00	1.00
City Engineer / Deputy Public Works Director	1.00	1.00	1.00	1.00
Deputy City Engineer	1.00	1.00	1.00	1.00
Assistant Engineer I/II	1.00	1.00	-	1.00
Associate Civil Engineer	2.00	2.00	2.00	2.00
Engineering Technician I/II	4.00	3.00	3.00	2.00
Traffic Engineering Analyst	-	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00
Administrative Technician I/II	1.00	1.00	1.00	1.00
Total	<u>76.00</u>	<u>72.00</u>	<u>74.00</u>	<u>69.00</u>
<b>COMMUNITY DEVELOPMENT</b>				
Community Development Director	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	0.75	0.75
Senior Planner	2.00	2.00	2.00	2.00
Total	<u>6.00</u>	<u>6.00</u>	<u>5.75</u>	<u>5.75</u>

# Full-Time Equivalent Positions by Department



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>	<u>Revised</u> <u>2014-15</u> <u>Budget</u>
<b>BUILDING</b>				
Administrative Services Assistant - Permit Specialist	1.00	1.00	1.00	1.00
Building Inspector I/II	2.00	2.00	2.00	2.00
Chief Building Official / Deputy Director of Community Development	1.00	1.00	1.00	1.00
Code Enforcement Program Manager	1.00	1.00	1.00	1.00
Deputy Building Official	1.00	-	-	-
Plans Examiner / Senior Building Inspector	-	1.00	1.00	1.00
Project Manager (Housing)	1.00	1.00	1.00	1.00
Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<b>TOTAL</b>	<u>271.51</u>	<u>277.46</u>	<u>272.61</u>	<u>272.61</u>

# Full-Time Equivalent Positions by Department

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## Summary of Changes:

FY 2013-14 Adopted Budget Total	275.46
Increase in Police	2.00
Decrease in Fire	(1.00)
FY 2013-14 Actual FTE Total	276.46
Decrease in City Manager	(1.00)
Increase in City Attorney	1.00
Decrease in Police	(1.60)
Decrease in Fire	(1.00)
Increase in Parks & Recreation	1.00
Decrease in Public Works	(2.00)
Decrease in Community Development	(7.25)
Increase in Building & Housing	<u>7.00</u>
FY 2014-15 Adopted Budget Total	<u><u>272.61</u></u>