

**CITY OF SAN RAFAEL
Authorized Positions**

EXHIBIT III

Staffing by Departments	Final 2007-2008	Final 2008-2009	Final 2009-2010	Final 2010-2011	Final 2011-2012	Final 2012-2013	Final 2013-2014	Final 2014-2015	Final 2015-2016	Final 2016-2017	Adopted 2017-2018	Mid-Year Changes 2017-2018	Final 2017-2018	Proposed 2018-2019	Proposed Changes 2018-2019
Community Development	29.50	27.50	21.75	20.75	18.25	18.25	17.80	17.80	19.80	20.00	21.00	-	21.00	21.00	-
Community Services	64.20	64.20	61.40	61.83	59.82	59.02	60.25	60.82	60.84	60.94	60.94	-	60.94	60.94	-
City Attorney	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	-	3.50	3.50	-
City Clerk	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	2.00	2.00	-
City Manager/Council	8.70	8.70	7.70	7.70	8.50	8.50	8.50	9.56	11.56	13.56	13.56	-	13.56	13.56	-
Economic Development (includes former RDA)	5.00	6.00	6.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	3.00	3.00	-
Finance	11.00	11.00	10.00	10.00	10.00	10.72	10.72	11.72	12.72	12.72	11.72	-	11.72	11.72	-
Fire	81.00	77.00	75.00	76.00	75.00	76.00	79.00	81.75	81.75	81.75	81.75	0.60	82.35	82.35	-
Library	21.70	24.20	22.09	27.99	21.74	21.74	23.41	23.41	23.41	23.41	23.41	-	23.41	23.41	-
Management Services	33.68	33.68	31.68	31.15	28.23	26.23	26.33	27.33	27.83	27.33	27.33	2.00	29.33	29.33	-
Police	105.00	104.00	90.00	90.00	87.00	87.00	89.00	90.00	92.00	92.80	92.80	(0.80)	92.00	92.00	-
Public Works	78.80	75.80	60.80	62.80	62.00	60.00	61.00	62.00	62.00	63.00	63.00	3.67	66.67	66.67	-
Total Budgeted Positions	445.08	437.58	391.92	399.72	379.04	375.96	384.51	392.89	400.41	404.01	404.01	5.47	409.48	409.48	-
Change from previous year		(7.50)	(45.66)	7.80	(20.68)	(3.08)	8.55	8.38	7.52	3.60	-		5.47	-	
Authorized, unbudgeted - extended absence/no cost								1.00	2.00	2.00	2.00	(1.00)	1.00	1.00	
Total Authorized Positions	445.08	437.58	391.92	399.72	379.04	375.96	384.51	393.89	402.41	406.01	406.01	4.47	410.48	410.48	-
	445.08	437.58	391.92	399.72	379.04	375.96	385.57	393.89	402.41	406.01	406.01	4.47	410.48	410.48	-

General Notes:

The above-authorized positions are presented as full-time equivalent employees (FTE's) based on various workweek hours as negotiated in employee agreements. The totals by department reflect a combination of full-time or permanent part-time, or fixed term positions that are entitled to all or pro-rated benefits in accordance with the negotiated agreements for employees or individuals who are under contract. The totals reflected above, or in the detail department program sections, do not include temporary or seasonal employees that are utilized for short-term or specific reasons during the year.

2017-2018 Mid-Year changes (from above)

Addition of 5.47 FTE is comprised of Fixed Term employees engaged in City initiatives and capital projects - ERP Project Manager, Business System Analyst, Parking Enforcement Officer, Street Sweeper, Maintenance Worker and Construction Inspector.