

**CITY OF SAN RAFAEL
Authorized Positions**

EXHIBIT III

Staffing by Departments	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	Final 2017-2018	Adopted 2018-2019	Midyear Changes 2018-2019	Final 2018-2019	Proposed Changes 2019-2020	Proposed 2019-2020
Community Development	27.50	21.75	20.75	18.25	18.25	17.80	17.80	19.80	20.00	21.00	21.00	1.00	22.00	(0.25)	21.75
Community Services	64.20	61.40	61.83	59.82	59.02	60.25	60.82	60.84	60.94	60.94	60.94	1.47	62.41	(6.00)	56.41
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	2.00	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	7.70	7.70	8.50	8.50	9.56	9.56	11.56	13.56	13.56	13.56	(1.00)	12.56	-	12.56
Economic Development (includes former RDA)	6.00	6.00	6.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1.00)	2.00	-	2.00
Finance	11.00	10.00	10.00	10.00	10.72	10.72	11.72	12.72	12.72	11.72	11.72	-	11.72	-	11.72
Fire	77.00	75.00	76.00	75.00	76.00	79.00	81.75	81.75	81.75	82.35	82.35	-	82.35	0.40	82.75
Library	24.20	22.09	27.99	21.74	21.74	23.41	23.41	23.41	23.41	23.41	23.41	-	23.41	-	23.41
Management Services	33.68	31.68	31.15	28.23	26.23	26.33	27.33	27.83	27.33	29.33	29.33	2.00	31.33	-	31.33
Police	104.00	90.00	90.00	87.00	87.00	89.00	90.00	92.00	92.80	92.00	92.00	1.30	93.30	-	93.30
Public Works	75.80	60.80	62.80	62.00	60.00	61.00	62.00	62.00	63.00	66.67	66.67	(0.67)	66.00	1.00	67.00
Total Budgeted Positions	437.58	391.92	399.72	379.04	375.96	385.57	392.89	400.41	404.01	409.48	409.48	3.10	412.58	(4.85)	407.73
Change from previous year	(7.50)	(45.66)	7.80	(20.68)	(3.08)	9.61	7.32	7.52	3.60	5.47	-	-	3.10	-	(4.85)
Authorized, unbudgeted - extended absence/no cost							1.00	2.00	2.00	1.00	1.00	(1.00)	-	-	-
Total Authorized Positions	437.58	391.92	399.72	379.04	375.96	385.57	393.89	402.41	406.01	410.48	410.48	2.10	412.58	(4.85)	407.73
	437.58	391.92	399.72	379.04	375.96	385.57	393.89	402.41	406.01	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.

2019-2020 Proposed changes (from above)

CDD - Eliminate 1.00 FTE Planning Tech; Add 1.00 FTE Permit Services Coordinator; Reduce Building Tech I from 1.00 to 0.75 FTE.
 CS - Eliminate 1.00 FTE Childcare Director & 5.00 FTE Childcare Instructors
 Fire - Delete Fixed-Term Admin Specialist (0.60); Add Fixed-Term Management Analyst (1.00)
 PW - Add 1.00 FTE regular Sweeper Operator; Add 1.00 FTE Senior Project Manager; Delete 1.00 Fixed-term Project Manager

2018-2019 Mid-Year changes (from above)

CDD - Added 1.00 FTE Fixed-Term Professional Analyst
 CS - Eliminate 1.00 FTE Office Assistant & 1.00 FTE Administrative Assistant; Increased Program Coordinator by 0.4667 FTE & Added 1.00 FTE Program Coordinator; Added 1.00 FTE Events Coordinator & 1.00 FTE Fixed-Term Advanced Professional Temp
 CM - Eliminated 1.00 FTE Senior Mgmt Analyst
 ED - Moved 1.00 FTE Events Coordinator to Community Services
 MS - Added 1.00 each Director of DSOG, GIS Analyst, Civic Design Manager; Eliminated 1.00 FTE Fixed-Term Business Systems Analyst
 PD - Added 0.80 FTE Property & Evidence Technician for FY 18/19 & 19/20; Add 0.50 FTE Police Dispatcher through 6/30/19 (both Fixed-Term)
 PW - Increased Fixed-Term Junior Engineer from 0.67 FTE to 1.00 FTE. Transferred 1.00 GIS Analyst to DSOG.