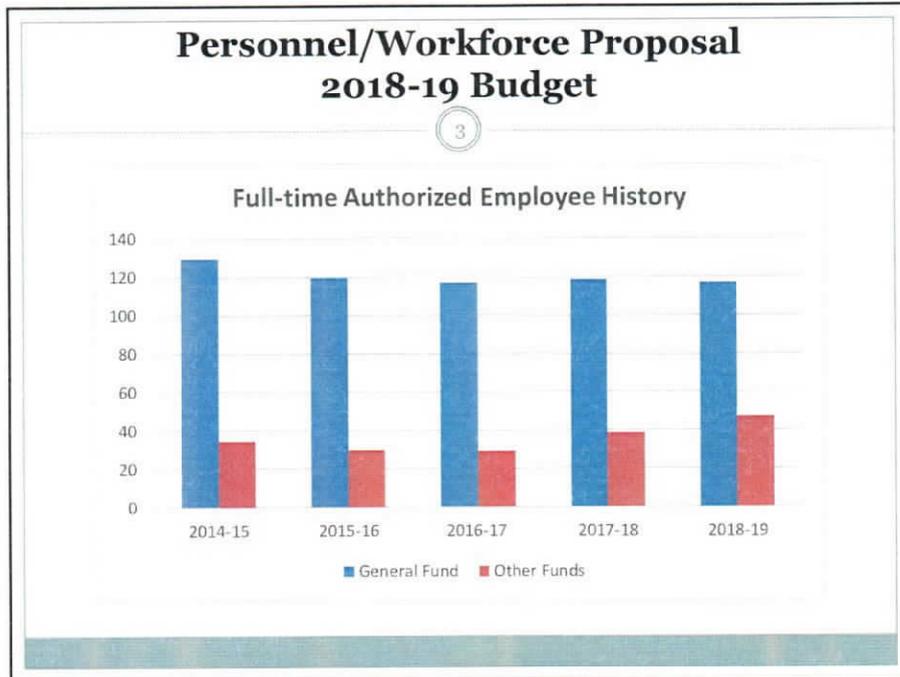


City of Calexico
2018-19 Budget

Proposed Staffing Plan



Personnel/Workforce Proposal 2018-19 Budget

4

	<u>General Fund</u>	<u>Utilities/Gas Tax</u>	<u>Total</u>
2017-18 Adopted Budget	117.2	30.8	148
Change	1.0	8.0	9.0
2017-18 Amended	<u>118.2</u>	<u>38.8</u>	<u>157</u>
Change	-1.3	8.3	7.0
2018-19 Proposed	<u>116.9</u>	<u>47.1</u>	<u>164</u>

2018-19 Personnel/Workforce Proposal General Fund

5

New/Restored Positions

- Firefighter
- Dispatcher (Fire)
- Economic Development Coordinator

2018-19 Personnel/Workforce Proposal General Fund

6

Upgrades/Reclassifications

- Assistant City Manager (from Econ Dev Director)
- 3 Police Sergeants (from Senior Police Officers)
- 4 Police Officers (from Senior Police Officers)
- Fire Captain (from Engineer)
- Sr Code Enforcement Officer (from Officer)
- Accountant (from Payroll Technician)
- Accounting Assistant (From Admin Assistant)

2018-19 Personnel/Workforce Proposal General Fund

7

- **Eliminated Positions**
 - Police Lieutenant
 - Public Works Director
 - HR Technician
 - Library Technician
 - Senior Citizens Program Coordinator

2018-19 Personnel/Workforce Proposal General Fund

8

- **Moved between Departments**
 - City Clerk (from City Manager to City Council)
 - Executive Assistant (from Planning to Public Works)
 - 2 Dispatchers (from Police to Fire)

**2018-19 Personnel/Workforce Proposal
Utility Funds**

9

- New
 - 8 Laborers



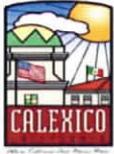
City of Calexico
2018-19 Budget

City Organization
Full Time Staff Positions
By Fund

Position Title	Group	2014-15	2015-16	2016-17	2017-18		Change	2018-19	Notes
					Adopted	Amended			
General Fund									
20 210 POLICE ADMINISTRATION									
POLICE CHIEF	Contract	1	0	0	0	1	0	1	
POLICE COMANDER	Contract	0	1	0	0	0	0	0	
ACTING POLICE CHIEF	Contract	0	0	1	1	0	0	0	
POLICE LIEUTENANT	Mid-Mgmt	2	2	2	2	2	-1 F)	1	F) Sworn staffing alignment nets one position reduction
POLICE OFFICER	Police	3	2	2	8	8	4	12	
POLICE SENIOR OFFICER	Police	24	21	19	13	13	-7 F)	6	
POLICE SERGEANT	Police	4	2	2	2	2	3 F)	5	
PB SF DISPT SUPERVISOR	Supervisor	1	1	1	1	1	-1 G)	0	G) Two Dispatch positions are moved to Fire Department
EVIDENCE TECHNICIAN	CMEA	1	1	1	1	1	0	1	
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	0	1	
PUBLIC SF DISPATCHER	CMEA	8	7	6	6	6	-1 G)	5	
RECORDS ASSISTANT	CMEA	2	3	2	2	2	0	2	
		47	41	37	37	37	-3	34	
20 216 PARKING - TRAFFIC CONTROL									
PRKNG TRFFC SUPERVISOR	Supervisor	1	1	1	1	1	0	1	
PARKING TRAFF OFFIC	CMEA	1	1	1	1	1	0	1	
PARKING CONTROL ASST	CMEA	1	1	1	1	1	0	1	
		3	3	3	3	3	0	3	
20 217 ANIMAL CONTROL									
ANIMAL CONTROL OFFICER	CMEA	2	2	2	2	2	0	2	
		2	2	2	2	2	0	2	
20 250 FIRE PROTECTION									
FIRE CHIEF	Contract	1	1	1	0	0	1	1	
INTERIM FIRE CHIEF	Fire	0	0	0	1	1	-1	0	
FIRE CAPTAIN	Fire	5	5	6	4	4	0	4	
LMT TERM FIRE CAPTAIN	Fire	1	1	1	1	1	1 H)	2	H) Upgrade to Captain from Engineer
FIRE INSPECTOR	Fire	1	1	1	1	1	0	1	
FIREFIGHTER	Fire	14	14	11	12	12	1 N)	13	N) Restored/New Position
FIREFIGHTER ENGINEER	Fire	6	6	6	6	6	0	6	
LMT TERM FIRE ENGINEER	Fire	1	1	1	1	1	-1 H)	0	
PUBLIC SF DISPATCHER	CMEA	0	0	0	0	0	3 I)	3	I) Dispatch includes two positions moved from Police and one new position
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	0	1	
		30	30	28	27	27	4	31	
30 310 ENGINEERING AND PLANNING									
PLANNING DIRECTOR	Contract	1	1	0	0	0	0	0	
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	-1 J)	0	J) Executive Assistant moved from Community Development
PLANNER	CMEA	1	1	1	1	1	0	1	
PROJECT INSPECTOR	CMEA	1	1	1	1	1	0	1	
		3	3	3	3	3	-1	2	
30 330 BUILDING AND CODE ENFORCEMENT									
BUILDING MANAGER	Mid-Mgmt	1	1	1	1	1	0	1	
BUILDING INSPECT II	CMEA	1	1	1	1	1	0	1	
SENIOR CODE ENFRMNT OFFCR	CMEA	0	0	0	0	0	1 K)	1	K) Senior Code Officer upgraded from Code Officer
CODE ENFRMNT OFFCR	CMEA	2	2	2	2	2	-1 K)	1	
ADMINISTRATIVE ASSISTANT	CMEA	0	0	0	0	1	0	1	
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	0	0	0	
		5	5	5	5	5	0	5	
40 410 PUBLIC WORKS ADMINISTRATION									
PUBLIC WORKS DIRECTOR	Management	0	0	0	0.33	0.3	-0.3 L)	0	L) Public Works Director Eliminated
PUBLIC WORKS MANAGER	Management	0.33	0	0.33	0.33	0.3	0	0.3	
SUPV MAINT OPERATIONS	Supervisor	1	1	1	1	1.0	0	1	
UTILITY SERV COORDINATOR	CMEA	1	1	1	1	1.0	0	1	
EXECUTIVE ASSISTANT	CMEA	0	0	0	0	0.0	1 J)	1	J) Executive Assistant moved from Community Development
PROJECT COORDINATOR	Mid-Mgmt	0.0	0.3	0.3	0.3	0.3	0.0	0.3	
		2.3	2.3	2.7	3.0	3.0	0.7	3.7	

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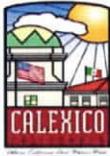


City of Calexico
2018-19 Budget

City Organization
Full Time Staff Positions
By Fund

Position Title	Group	2014-15	2015-16	2016-17	2017-18		Change	2018-19	Notes
					Adopted	Amended			
40 414 FLEET									
MECHANIC I	CMEA	2	2	2	2	0	0	0	
MECHANIC I/SERVICE ADVISOR	CMEA	0	0	0	0	1	0	1	
MECHANIC II	CMEA	1	1	1	1	2	0	2	
FLEET MAINTENANCE SUPERVISOR	Supervisor	0	0	0	0	1	0	1	
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>0</u>	<u>4</u>	
40 416 W - PARK MAINT									
PARKS MAINT CREW LEADER	CMEA	1	1	1	1	1	0	1	
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
40 420 PW - FACILITIES									
BUILDING MAINT WORKER	CMEA	1	1	1	1	1	0	1	
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
50 510 COMM. SVCS. - LIBRARIES									
COMMUNITY SERV DIRECTOR	Management	1	1	1	1	1	0	1	
REFERENCE LIBRARIAN	Mid-Mgmt	2	2	2	2	2	0	2	
EXECUTIVE ASSISTANT	CMEA	0	1	1	1	1	0	1	
LIBRARY ASSISTANT II	CMEA	1	1	1	1	1	0	1	
LIBRARY TECHNICIAN	CMEA	1	1	1	1	1	-1 M)	0	M) Vacant position eliminated
		<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>-1</u>	<u>5</u>	
50 520 RECREATION AND CULTURAL ARTS									
ADMINISTRATIVE ASST	CMEA	1	1	1	1	1	0	1	
CMNTY SPORT COORD	CMEA	1	1	1	1	1	0	1	
COMMUNITY REC COORD	CMEA	1	1	1	1	1	0	1	
SENIOR CITZ PRG COOR	CMEA	1	1	1	1	1	-1 M)	0	M) Vacant position eliminated
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>-1</u>	<u>3</u>	
60 601 HOUSING ADMINISTRATION									
HOUSING MANAGER	Management	1	1	0	0	0	0	0	
HSG. ECON DEV DIRECTOR	Management	0	0	1	1	1	-1 B)	0	B) Position moved to City Manager
HSG. ECON DEV COORDINATOR	CMEA	0	0	0	0	0	1 N)	1	N) New Position
GRANTS MANAGER	Management	1	1	1	0	0	0	0	
HOUSING REHAB INSPECTOR	CMEA	1	1	1	1	1	0	1	
HOUSING SPECIALIST	CMEA	1	1	1	1	1	0	1	
		<u>3</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
10 110 CITY COUNCIL									
COUNCIL MEMBER	Elected Official	5	5	5	5	5	0	5	
CITY CLERK	Contract	0	0	0	0	0	1 A)	1	A) City Clerk position is moved from City Manager's office and upgraded from Executive Assistant.
		<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>1</u>	<u>6</u>	
10 140 CITY ATTORNEY									
CITY ATTORNEY	Contract	1	0	0	0	0	0	0	
		<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
10 150 CITY MANAGER									
CITY MANAGER	Contract	0	1	1	1	1	0	1	
ASSISTANT CITY MANAGER	Contract	0	0	0	0	0	1 B)	1	B) Asst City Manager position is reclassified from Housing Department and upgraded from Economic Development Director.
CITY MANAGER /SA EX.DIRECTOR	Contract	1	0	0	0	0	0	0	
EXECUTIVE ASSISTANT	Unrepresented	2	2	2	2	2	-1 A)	1	
ADMINISTRATIVE ASSISTANT	CMEA	1	1	0	0	0	0	0	
H R RISK MNGM MANAGER	Management	0	0	0	1	1	0	1	
H R RISK MNGM TECHNICIAN	Unrepresented	2	2	2	2	2	-1 C)	1	C) Vacant position is eliminated
		<u>6</u>	<u>6</u>	<u>5</u>	<u>6</u>	<u>6</u>	<u>-1</u>	<u>5</u>	

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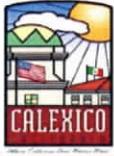


City of Calexico
2018-19 Budget

City Organization
Full Time Staff Positions
By Fund

Position Title	Group	2014-15	2015-16	2016-17	2017-18		Change	2018-19	Notes
					Adopted	Amended			
Continued									
10 160 FINANCE									
FINANCE DIRECTOR	Contract	0	0	1	0	0	1	1	
ACTING FINANCE DIRECTOR	Contract	0	0	0	1	1	-1	0	
FINANCE MANAGER	Mid-Mgmt	0	0	1	1	1	0	1	
FINANCE DIRECTOR /TREASURER (APPOINTED)	Contract	1	1	0	0	0	0	0	D) Accountant upgraded from Payroll Tech
ACCOUNTANT	CMEA	1	0	0	0	0	1 D)	1	
ACCOUNTING ASST I	CMEA	0	0	0	1	1	1 E)	2	E) Acct Asst upgraded from Admin Asst
ACCOUNTING ASSISTANT II	CMEA	2	0	0	0	0	0	0	
ADMINISTRATIVE ASSISTANT	CMEA	0	1	2	2	2	-1 E)	1	
EXECUTIVE ASSISTANT	CMEA	1	1	1	1	1	0	1	
RECORDS ASSISTANT	CMEA	0	0	1	1	1	0	1	
FINANCIAL ANALYST	Mid-Mgmt	1	0	0	0	0	0	0	
PROJECT COORDINATOR	Mid-Mgmt	1	0	0	0	0	0	0	
PAYROLL TECHNICIAN	Unrepresented	1	1	1	1	1	-1 D)	0	
		<u>8</u>	<u>4</u>	<u>7</u>	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
10 162 CUSTOMER SERVICE									
ACCOUNTING ASST I	CMEA	0.1	0.1	0.1	0.2	0.2	0.0	0.2	
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0</u>	<u>0.2</u>	
Subtotal, General Fund		<u>129.4</u>	<u>119.4</u>	<u>116.8</u>	<u>117.2</u>	<u>118.2</u>	<u>-1.3</u>	<u>116.9</u>	
231 - Gas Tax Fund									
40 413 STREETS									
CREW LEADER	CMEA	0	0	1	1	1	0	1	
HEAVY EQUIP OPERATOR	CMEA	1	1	1	1	1	0	1	
LABORER	CMEA	2	2	1	1	1	0	1	
STREET SWEEPER OP	CMEA	2	1	1	1	1	0	1	
		<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
513 - Water Fund									
81 811 WATER ADMINISTRATION									
ACCOUNTING ASST I	CMEA	0.5	0.5	0.5	0.9	0.9	0.0	0.9	
PROJECT COORDINATOR	Mid-Mgmt	0.0	0.3	0.3	0.3	0.3	0.0	0.3	
PUBLIC WORKS DIRECTOR	Management	0	0	0	0.3	0.3	-0.3 L)	0.0	L) Public Works Director Eliminated
REVENUE OFFICER	CMEA	0	0	0	0	1.0	0.0	1.0	
CREW LEADER	CMEA	0	0	0	0	1.0	0.0	1.0	
PUBLIC WORKS MANAGER	Management	0.3	0.0	0.3	0.3	0.3	0.0	0.3	
		<u>0.8</u>	<u>0.8</u>	<u>1.1</u>	<u>1.9</u>	<u>3.9</u>	<u>-0.3</u>	<u>3.6</u>	
81 813 WATER TREATMENT PLANT									
CHIEF W P O TREATMENT	Supervisor	1	1	1	1	1	-1	0	
WATER SYSTEM SUPERVISOR	Supervisor	0	0	0	0	0	1	1	
LABORER	CMEA	0	0	0	0	3	1	4	
W T P OPERATOR III	Operator	6	5	5	5	5	0	5	
ELECTRICIAN	CMEA	0	0	0	0	0	1	1	
W T P MAINT WORKER	CMEA	1	1	1	1	0	0	0	
		<u>8</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>9</u>	<u>2</u>	<u>11</u>	
81 814 WATER DISTRIBUTION SYSTEM									
WATER SYSTEM SUPERVISOR	Supervisor	0	0	0	0	1	0	1	
CHIEF W P O DISTRIBUTION	Supervisor	1	1	1	1	0	0	0	
IT MANAGER	Mid-Mgmt	0	0	0	0	1	0	1	
LEAD WATER DISTRIBUTION OPERAT	Operator	1	0	0	0	0	0	0	
WATER DISTRB OPERATOR I	Operator	3	3	2	2	2	0	2	
WATER DISTRB OPERATOR II	Operator	0	0	0	0	1	0	1	
WATER DISTRB OPERATOR III	Operator	0	0	0	0	1	0	1	
WATER METERS	CMEA	2	2	2	2	1	0	1	
LABORER	CMEA	0	0	0	0	0	4 N)	4	N) New Positions
		<u>7</u>	<u>6</u>	<u>5</u>	<u>5</u>	<u>7</u>	<u>4</u>	<u>11</u>	
Subtotal, Water Fund		<u>15.8</u>	<u>13.8</u>	<u>13.1</u>	<u>13.9</u>	<u>19.9</u>	<u>5.7</u>	<u>25.6</u>	

Continued



City of Calexico
2018-19 Budget

City Organization
Full Time Staff Positions
By Fund

Position Title	Group	2014-15	2015-16	2016-17	2017-18		Change	2018-19	Notes
					Adopted	Amended			
Continued									
544 - Waste Water Fund									
82 821 WASTEWATER ADMINISTRATION									
ACCOUNTING ASST I	CMEA	0.5	0.5	0.5	0.9	0.9	0	0.9	
REVENUE OFFICER	CMEA	1	1	1	1	0	0	0	
PROJECT COORDINATOR	Mid-Mgmt	0.0	0.3	0.3	0.3	0.3	0.0	0.3	
PUBLIC WORKS DIRECTOR	Management	0.0	0.0	0.0	0.3	0.3	-0.3 L)	0.0	L) Public Works Director
PUBLIC WORKS MANAGER	Management	0.3	0.0	0.3	0.3	0.3	0.0	0.3	Eliminated
		<u>1.8</u>	<u>1.8</u>	<u>2.1</u>	<u>2.9</u>	<u>1.9</u>	<u>-0.3</u>	<u>1.6</u>	
82 823 WASTEWATER TREATMENT PLANT									
CHIEF W W T P O COLECTNS	Supervisor	1	1	1	1	1	0	1	
W W SYSTEM SUPERVISOR	Supervisor	0	0	0	0	0	0	0	
W W T P OPERATOR III	Supervisor	1	1	1	1	1	0	1	
W W T P OPERATOR II	Operator	2	2	2	2	2	0	2	
MAINT WORKER	CMEA	0	0	0	0	1	0	1	
LABORATORY TECHNICIA	Operator	1	1	1	1	1	0	1	
LABORER	CMEA	2	1	1	1	2	1 N)	3	N) New Position
		<u>7</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>8</u>	<u>1</u>	<u>9</u>	
82 824 WASTEWATER COLLECTION SYSTEM									
WW SYSTEM SUPERVISOR	Supervisor	0	0	0	0	1	0	1	
CHIEF W W T P OPERATOR	Supervisor	1	1	1	1	0	0	0	
COLL SYS MAINT OPERATOR	Operator	2	2	2	2	2	0	2	
LABORER	CMEA	1	0	0	0	0	3 N)	3	N) New Positions
ELECTRICIAN HVAC TEC	CMEA	1	1	1	1	1	0	1	
		<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>7</u>	
Subtotal, Waste Water Fund		<u>13.8</u>	<u>11.8</u>	<u>12.1</u>	<u>12.9</u>	<u>13.9</u>	<u>3.7</u>	<u>17.6</u>	
Total		<u>164.0</u>	<u>149.0</u>	<u>146.0</u>	<u>148.0</u>	<u>156.0</u>	<u>8.0</u>	<u>164.0</u>	