

**EXHIBIT 3**

**NEW STAFFING FTE'S**

<u>Department</u>	<u>Description</u>	<u>FTE Count</u>	<u>Annual Salary</u>	<u>Salary &amp; Benefits</u>	<u>Net Impact</u>	<u>Bargaining Unit</u>
PUBLIC WORKS	ACCOUNT CLERK	1	60,882	87,061	-	809
PUBLIC WORKS	FACILITIES MAINTENANCE TECHNICIAN I	1	56,534	80,844	-	809
PUBLIC WORKS	CUSTODIAN	1	51,210	73,230	-	809
PUBLIC WORKS	MAINTENANCE WORKER I	2	104,998	150,147	-	809
PUBLIC WORKS	SR. MAINTENANCE WORKER I	1	72,363	103,479	-	809
PUBLIC WORKS	SENIOR CONSTRUCTION INSPECTOR	1	83,928	120,017	-	809
CITY MANAGER OFFICE	ADMINISTRATIVE ANALYST (PS)	1	88,899	127,126	127,126	CPSA
CITY MANAGER OFFICE	SENIOR CLERK (CMO & HOUSING)	2	115,898	165,734	-	809
CITY MANAGER OFFICE	CODE ENFORCEMENT OFFICER	1	74,214	106,126	106,126	809
CITY MANAGER OFFICE	PARKING CONTROL OFFICER	2	100,006	143,009	143,009	809
CITY MANAGER OFFICE	PUBLIC SAFETY ENGAGEMENT OFFICER	2	144,810	207,078	207,078	809
COMMUNITY DEVELOPMENT	TYPIST CLERK I	1	49,962	71,445	-	809
COMMUNITY SERVICES	ASSISTANT GROUNDWORKER	2	102,419	146,459	-	809
*COMMUNITY SERVICES	IRRIGATION TECHNICIAN	1	62,442	89,291	28,048	809
HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST	1	76,690	109,667	109,667	1017
FINANCE	ACCOUNTANT I (BUDGET)	1	82,846	118,470	118,470	CPSA
PUBLIC WORKS	DIVISION SECRETARY	1	70,595	100,951	100,951	1017
FINANCE/HUMAN RESOURCES	EXECUTIVE ASSISTANT	1	105,394	150,713	150,713	1017
INFORMATION TECH SECURITY	COMPUTER SYSTEM SUPPORT TECHNICIAN	1	53,810	76,948	76,948	CPSA
INFORMATION TECH SECURITY	SENIOR IT PROJECT SUPPORT ANALYST	1	88,899	127,126	127,126	CPSA
<b>TOTAL FTE COUNT</b>		<b>25</b>	<b>\$1,646,799</b>	<b>\$2,354,922</b>	<b>\$1,460,996</b>	

**RECLASSIFICATION POSITIONS**

<u>Department</u>	<u>Description</u>	<u>FTE Count</u>	<u>Annual Salary</u>	<u>Salary &amp; Benefits</u>	<u>New Annual Sal &amp; Benefits</u>	<u>Net Impact</u>	<u>Current Bargaining Unit</u>	<u>New Bargaining Unit</u>
CITY MANAGER	SUSTAINABILITY MANAGER TO ENERGY & SUSTAINABILITY OFFICER	1	156,541	223,853	235,394	11,541	1017	AME
CITY MANAGER	PUBLIC SAFETY MANAGER TO DIRECTOR PUBLIC SAFETY	1	185,184	264,813	264,813	-	AME	UME
FINANCE	SENIOR BUDGET ANALYST TO BUDGET MANAGER	1	134,472	192,295	202,598	10,303	CPSA	AME
HUMAN RESOURCES	HUMAN RESOURCES SPEC TO HUMAN RESOURCES ANALYST	2	177,548	253,894	273,764	19,870	1017	1017
PUBLIC WORKS	ACCOUNT CLERK TO SENIOR ACCOUNT CLERK I	1	77,709	111,124	116,680	5,556	809	809
PUBLIC WORKS	ASSOCIATE CIVIL ENGINEER DOWNGRADE TO ADMIN ANALYST	1	103,147	147,500	127,126	-20,374	CPSA	CPSA
PUBLIC WORKS	SENIOR ADMINISTRATIVE SPEC TO ADMIN ANALYST	1	102,752	146,935	154,520	7,585	CPSA	CPSA
<b>TOTAL RECLASS POSITIONS</b>		<b>8</b>	<b>\$937,353</b>	<b>\$1,340,415</b>	<b>\$1,374,895</b>	<b>\$34,480</b>		

Total Net Impact	\$1,495,476
Part-time employees salaries converted to full-time salary savings	-\$580,127
<b>Total Salary Impact</b>	<b>\$915,349</b>

**\*\*The amount of \$915,349 will be absorbed in the FY 24-25 budget. No additional fiscal action will be required.**