STAFF REPORT
7/22/2026

TO: Honorable Mayor and City Council Members

FROM: Gustavo J. Romo, City Manager

PREPARED BY: Lincoln G. Bogard, Finance Director

Yolanda Lopez, Human Resources Manager

SUBJECT: Amendments to the FY 2026-27 Authorized Position Listing and Related Appropriation of Funds

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STAFF RECOMMENDATION:

Staff recommends that the City Council: (1) approve the revised FY 2026-27 Authorized Position Listing; and (2) approve a budget appropriation amendment adding $79,889.90 to the General Fund, $43,077.69 to the Water Authority Fund (178), and $75,425.00 to the Sanitary District Fund (361) — a combined $198,392.59 in new FY 2026-27 personnel appropriations that were not included in the Adopted Budget — as detailed below.

EXECUTIVE SUMMARY:

Since the City Council adopted the FY 2026-27 budget, several personnel actions have been processed that changed the Authorized Position Listing approved as part of that budget. These include one position reclassification, one departmental restructuring that added a Community Services position, a restructuring that re-funded the unfunded Public Information Officer position, the elimination of four paid-status intern positions, a pay-rate correction for one Water Utility position, a new temporary position in the Sanitary District, and routine personnel turnover with no change in authorized positions or grades. None of the resulting cost changes were included in the FY 2026-27 Adopted Budget, so this report requests Council approval of a budget appropriation amendment totaling $198,392.59 across the General Fund, Water Authority Fund (178), and Sanitary District Fund (361). Human Resources will separately bring forward job specifications for any new classifications identified below prior to those positions being opened for recruitment.

BACKGROUND:

On June 22, 2026, the City Council adopted the FY 2026-27 budget, which included an Authorized Position Listing establishing the number, classification, and funding of all budgeted positions. As is routine following budget adoption, the Finance Department and City departments identify and process position reclassifications, promotions, new hires, and other personnel actions. Unlike

routine turnover, several of the actions described in this report change the cost or composition of the Authorized Position Listing beyond what was appropriated in the Adopted Budget. This report documents those changes and requests Council approval of the revised listing and the associated appropriation amendment.

DISCUSSION/ANALYSIS:

Staff compared the originally adopted FY 2026-27 Authorized Position Listing to the current, revised listing and identified the following substantive changes, summarized by department below. Routine personnel turnover in which an employee separates or transfers into an existing, unchanged position and title is not included, as it carries no fiscal or classification impact.

General Fund – Interns: Four 0.5-FTE paid-status intern positions (City Clerk, Community Development, Finance) budgeted at $20,000 each are eliminated. Net impact: –$60,000.00.

Water Authority (Fund 178) – Water Utility: An intern position is eliminated: –$20,000.

General Fund – Code Enforcement: Reclassification: Sr. Code Enforcement Officer (Hernandez, P.) promoted to Code Compliance Manager; one Code Enforcement Officer held vacant. Net impact: –$33,700.60.

General Fund – Community Development: Reclassification: Principal Planner position downgraded to a Senior Planner. Net impact: –$15,738.87.

General Fund – Community Services: Restructure: Community Services Manager position eliminated; replaced with Management Analyst (vacant) and re-funded Recreation Services Coordinator — net add of 1.0 FTE. Net impact: +$206,315.85.

General Fund – Public Information / City Manager's Office: Restructure: "Communication and Community Engagement" position split into Communications Coordinator and re-funded Public Information Officer (vacant) — net add of 1.0 FTE. Net impact: +$190,277.54.

General Fund – Community Services: Department Assistant I position held vacant and unfunded for FY 2026-27. Net impact: –$224,986.58.

General Fund – Finance: Controller position filled (Fields, W., effective 6/8/2026); actual salary/step vs. budgeted vacancy placeholder. Net impact: +$11,581.43.

Water Authority (Fund 178) – Water Utility: SCADA Technician hourly rate correction ($24.11 → $48.22/hr); title, grade and FTE unchanged. Net impact: +$68,628.68.

Sanitary District (Fund 361) – Sanitary District: New temporary position added (TEMP-Sanitary District, 0.5 FTE). Net impact: +$75,425.00.

Water Authority (Fund 178) – Water Utility: Reallocation of budgeted hours between two temporary Water Utility positions (TEMP4/TEMP5); no FTE change. Net impact: –$5,551.00.

General Fund – Public Works – Streets: Personnel turnover among incumbents in existing Heavy Equipment Operator / PW Maintenance-Streets positions; titles, grades and FTE unchanged. Net impact: +$6,141.13 (routine turnover; not part of the requested appropriation amendment).

Job Specifications: Human Resources will bring forward separate items for City Council approval of job specifications for any classification above that does not currently have an adopted job specification (e.g., Communications Coordinator and SCADA Technician) prior to that position being opened for recruitment.

ALTERNATIVES:

1. Approve the revised FY 2026-27 Authorized Position Listing and the associated budget appropriation amendment of $198,392.59, as presented (recommended).
2. Approve a subset of the position changes and associated appropriations, and direct staff to return with revisions to the remaining items.
3. Refer the item back to staff for further analysis and return to Council at a future meeting.
4. Do not approve the revised Authorized Position Listing or the appropriation amendment, and direct staff to revert to the originally adopted listing.

FISCAL IMPACT:

None of the amounts below were included in the FY 2026-27 Adopted Budget. Staff requests that the City Council approve a budget appropriation amendment adding the following net amounts to FY 2026-27 personnel appropriations, by fund, summarized in the table below: General Fund +$79,889.90; Water Authority Fund (178) +$43,077.69; Sanitary District Fund (361) +$75,425.00; for a combined All-Funds appropriation increase of $198,392.59.

Fund	Adopted Cost	Revised Cost	Appropriation Requested	FTE Change
General Fund	$2,076,112.93	$2,156,002.83	+$79,889.90	+0.5
Water Authority (Fund 178)	$309,158.34	$352,236.03	+$43,077.69	–0.5
Sanitary District (Fund 361)	$0.00	$75,425.00	+$75,425.00	+0.5
All Funds – Total	**$2,385,271.27**	**$2,583,663.86**	**+$198,392.59**	**+0.5**

RECOMMENDED ALTERNATIVE(S):

Staff recommends Alternative 1: approve the revised FY 2026-27 Authorized Position Listing and the associated budget appropriation amendment of $198,392.59, as detailed in the attached Position Changes Since Adoption schedule.