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DATE: May 20, 2025

TO: Rio Dell City Council

FROM: Kyle Knopp, City Manager

SUBJECT: Proposed Staffing Changes for Fiscal Year 2025-2026

IT IS RECOMMENDED THAT THE CITY COUNCIL:

Review and approve the proposed staffing changes for Fiscal Year 2025-2026 as outlined in the attached Position Allocation Table and Organizational Chart.

BACKGROUND

The City of Rio Dell reviews its staffing structure annually as part of the budget development process. The Position Allocation Table attached to this report outlines all authorized full-time equivalent (FTE) positions for the upcoming fiscal year, highlighting changes from the current year's allocation.

DISCUSSION

The proposed staffing changes represent adjustments necessary to address current service demands and to implement City Council priorities. The attached Position Allocation Table provides a comprehensive year-over-year comparison of all positions, highlighting modifications in staffing levels across departments.

Additionally, the included Organizational Chart illustrates the reporting structure and departmental organization to provide a clear visual representation of how positions fit within the overall structure of the City government.

Summary of significant changes:

- Addition of one full-time Community Services Officer (CSO), currently Measure Z funded. Measure Z Funding is not expected to continue beyond this fiscal year. There is

currently one CSO. Addition of a CSO will allow greater cross training and succession of services both in the field and in the office. Expanding the scope of responsibilities to also include clerical and records work will also increase cross training and succession. One hire is anticipated.

- Deletion of part time Records Technician, previously Measure Z funded. Duties will be assigned across the two CSO's for FY 25-26. One layoff is anticipated.
- Deletion of one .5 part time Police Officer Reserve position and one .65 part time Police Officer Reserve position. A .25 Police Officer Reserve position will be retained. Prior long-time incumbents in the position are no longer available for work.
- Elimination of the Public Works Leadman and reassignment to Utility Worker. No layoff or hiring is anticipated.

The net change across all positions is a decrease in FTE positions by .9 for the upcoming Fiscal Year of 2025-2026.

ATTACHMENTS

- Position Allocation Table FY 2025-2026 (showing year-over-year changes)
- City of Rio Dell Organizational Chart FY 2025-2026

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FISCAL YEAR 2025-26 POSITION ALLOCATION TABLE

DEPARTMENT/POSITION	FULL-TIME EMPLOYEES (FTEs)					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
ADMINISTRATION						
Management Analyst I/II/Sr	-	1.00	1.00	1.00	-	-
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Manager/Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00
Community Development Director	0.80	0.80	0.80	0.80	1.00	0.80
Total FTEs	2.80	3.80	3.80	3.80	3.00	2.80
FINANCE DEPARTMENT						
Accountant I/II	1.00	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	0.60	0.60	1.00	1.00	1.00
Fiscal Assistant I/II	1.00	1.00	1.00	-	-	-
Senior Fiscal Assistant	1.00	1.00	1.00	2.00	2.00	2.00
Total FTEs	4.00	3.60	3.60	4.00	4.00	4.00
POLICE DEPARTMENT						
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00	2.00
Police Corporal	-	-	1.00	1.00	1.00	1.00
Police Officer	4.25	4.25	3.25	4.15	4.15	3.25
Police Officer Recruit	-	-	1.00	-	-	-
Records Technician	0.70	0.70	0.70	0.70	0.80	-
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Total FTEs	7.95	7.95	8.95	8.85	8.95	8.25
PUBLIC WORKS DEPARTMENT						
Operator in Training (OIT)	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Leadman	1.00	1.00	1.00	1.00	1.00	-
Utility Worker I/II/III	2.50	2.50	2.50	3.00	2.00	3.00
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Streets Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Plant Operator I/II/III	2.00	2.00	2.00	2.00	2.00	2.00
Total FTEs	8.50	8.50	8.50	9.00	8.00	8.00
TOTAL CITY FTEs	23.25	23.85	24.85	25.65	23.95	23.05

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