

CITY OF ORANGE
Finance Department

Memo – Hot File

To: Honorable Mayor and Members of the City Council

From: Trang Nguyen, Finance Director

Through: Tom Kisela, City Manager

Date: July 22, 2024

Re: Agenda Item 9.2 Fiscal Year 2024-25 Proposed Budget Amendment No. 1

It was brought to my attention of three issues for item 9.2 Fiscal Year 2024-25 Proposed Budget Amendment No. 1.

1. The fund balance table on page 3 of the staff report was distorted when converted to PDF in iLegistar.
2. The two part-time Code Enforcement Officers that were approved by the City Council back in March were inadvertently left out on the Full-time Equivalent (FTE) table for Community Development Department.
3. And the Environmental Compliance Officer should be under Public Works Department, not Community Development Department.

There are no material changes to the staff report. However, the updated FTE for Community Development should be 37.5, Public Works should be 131, and the total FTE for the City should be 712.939, not including elected officials.

Please accept my sincere apologies for the oversight.



Item 9.2 Fund Balance Table from staff report

Fiscal Year 2025	1-time	Recurring	Total
Proposed Revenues (1 st budget study session)	\$0	\$144,006,541	\$144,006,541
Additional Revenues	0	1,201,000	1,201,000
Transfers In (CR&R)	3,000,000	0	3,000,000
Total Adopted Revenues	3,000,000	145,207,541	148,207,541
Proposed Expenditures (1 st budget study session)	0	161,236,003	161,236,003
Changes from 1st budget study session	-960,000	0	-961,030
Budget Reductions (6/25 budget adoption)	0	-4,074,242	-4,074,242
Proposed Reductions (7/23)		-1,423,306	-1,423,306
Transfers Out	0	0	0
Total Revised Expenditures	-960,000	155,738,455	154,777,425
Revised Operating Surplus/(Deficit)	\$3,960,000	-\$10,530,914	-\$6,569,884

STAFFING CHANGES

POSITIONS	DEPARTMENT	FUND	COMMENTS
STAFFING CHANGES			
Associate Planner	Community Development	100	To Planning Manager
Senior Civil Engineer	Community Development	100	To Senior Plan Check Engineer
Senior Administrative Analyst	Community Development	100,310	To Housing Manager
Finance Assistant Administrative Assistant	Community Services	100	To Administrative Analyst I
Transportation Analyst	Public Works	100	To Associate Civil Engineer
Senior Finance Clerk	Finance	100	To Accountant
Financial Analyst	Finance	100	To Senior Administrative Analyst
(2) Finance Coordinator	Finance	100	To Finance Supervisor
Finance Clerk	Finance	100	To 0.5 FTE Senior Finance Clerk
Library Clerk (19 hours) Library Page (19 hours)	Library	100	To two 20 hours Library Clerk
Legal Assistant	City Attorney	100	To Senior Legal Assistant
Deputy City Manager	City Manager	100	To Economic Development Manager
ADD			
0.75 Office Assistant	Fire	100	To 1.00 Office Assistant
REALLOCATE FIXED COST DISTRIBUTION			
(2) Homeless Outreach Specialist	Police	100	Change funding from CDBG to General Fund
(2) Police Officer	Police	100	Change activity from Patrol to Police Administration
Emergency Manager	Fire	100	Change activity from City Manager to Fire Administration
Senior Civil Engineer	Public Works	100	Change activity from Transportation Planning to Engineering
Principal Civil Engineer	Public Works	100	Change activity from Transportation Planning to Engineering
Economic Development Manager	City Manager	100	Change activity from Administration & Project Development to City Manager
Senior Assistant to the City Manager	City Manager	100	Change activity from Administration & Project Development to City Manager
(2) Senior Finance Clerk	Finance	100	Change fixed cost from 100% General Fund to 50/50 between General Fund and Water
(2) Senior Finance Clerk	Finance	600	Change fixed cost from 100% Water to 50/50 between General Fund and Water
(2) Finance Clerk	Finance	600	Change fixed cost from 100% Water to 50/50 between General Fund and Water

Department & Position	FY23-24	FY24-25
City Attorney		
City Attorney	1.000	1.000
Human Resources Analyst II	1.000	1.000
Legal Assistant	1.000	-
Risk Management	1.000	1.000
Senior Assistant City Attorney	3.000	3.000
Senior Legal Assistant	1.000	2.000
City Attorney Total	8.000	8.000
City Clerk		
Administrative Assistant	2.500	2.500
City Clerk	1.000	1.000
City Clerk Services Director	1.000	1.000
Deputy City Clerk	1.000	1.000
Executive Assistant	1.000	1.000
Records Manager	1.000	-
Records Coordinator	-	-
City Clerk Total	7.500	6.500
City Council		
Council Member	6.000	6.000
Mayor	1.000	1.000
City Council Total	7.000	7.000
City Manager		
Assistant City Manager	1.000	1.000
City Manager	1.000	1.000
Deputy City Manager	1.000	-
Economic Development Manager	-	1.000
Digital Marketing Coordinator	1.000	1.000
Emergency Manager	1.000	-
Executive Assistant	1.000	1.000
Public Affairs & Information Manager	1.000	1.000
Senior Assistant to the City Manager	1.000	1.000
Sr Executive Assistant to the City Manager	1.000	1.000
City Manager Total	9.000	8.000
City Treasurer		
City Treasurer	1.000	1.000
City Treasurer Total	1.000	1.000
Community Development		
Administrative Assistant	2.000	2.000
Assistant Community Development Director	1.000	1.000
Assistant Planner	2.000	1.000
Associate Planner	3.000	2.000
Building Inspector Supervisor	1.000	1.000
Chief Building Official	1.000	1.000
Code Compliance Manager	1.000	1.000
Code Compliance Officer	5.000	5.000
Part-time Code Compliance Officer	-	1.500

Department & Position	FY23-24	FY24-25
Combination Building Inspector	3.000	3.000
Community Development Director	1.000	1.000
Executive Assistant	1.000	1.000
Historic Preservation Planner	1.000	-
Housing Manager	-	1.000
Information Technology Project Manager	1.000	1.000
Permit Supervisor	1.000	1.000
Permit Technician	3.000	3.000
Plan Check Engineer	2.000	2.000
Planning Aide	1.000	1.000
Planning Manager	-	1.000
Principal Planner	1.000	1.000
Senior Administrative Analyst	1.000	-
Senior Code Compliance Officer	1.000	1.000
Senior Combination Building Inspector	1.000	1.000
Senior Permit Technician	2.000	1.000
Senior Plan Check Engineer	-	1.000
Senior Planner	2.000	2.000
Community Development Total	38.000	37.500
Community Services	FY24	FY25
Administrative Analyst I	-	1.000
Administrative Assistant	1.000	-
Administrative Manager	1.000	1.000
Administrative Specialist	2.000	2.000
Assistant Community Services Director	1.000	1.000
Assistant Recreation Services Coordinator	3.500	3.500
Community Services Director	1.000	1.000
Executive Assistant	1.000	1.000
Finance Assistant	1.000	-
Parks & Facilities Manager	1.000	1.000
Parks Maintenance Leadworker	4.000	3.000
Parks Maintenance Supervisor	2.000	2.000
Parks Maintenance Worker I	4.500	4.500
Parks Maintenance Worker II	4.000	4.000
Recreation Services Coordinator	5.000	4.000
Recreation Services Manager	1.000	1.000
Recreation Services Supervisor	3.000	3.000
Senior Landscape Coordinator	1.000	1.000
Skilled Maintenance Leadworker	1.000	1.000
Skilled Maintenance Worker - Parks	2.000	2.000
Part-Time/Non-Benefitted	23.950	19.750
Community Services Total	63.950	56.750
Finance		
Accountant	1.000	2.000
Accounting Manager	1.000	1.000

Department & Position	FY23-24	FY24-25
Assistant Finance Director	1.000	1.000
Budget Manager	1.000	1.000
Executive Assistant	1.000	1.000
Finance Clerk	3.000	2.000
Finance Coordinator	2.000	-
Finance Director	1.000	1.000
Finance Manager	1.000	1.000
Finance Supervisor	-	1.000
Financial Analyst	2.000	1.000
Lead Finance Clerk	2.000	2.000
Payroll Manager	1.000	1.000
Payroll Specialist	1.000	1.000
Purchasing Officer	1.000	1.000
Senior Accountant	1.000	1.000
Senior Administrative Analyst	-	1.000
Senior Buyer	1.000	1.000
Senior Finance Clerk	8.000	7.500
Senior Payroll Specialist	1.000	1.000
Stock Clerk	1.750	1.750
Warehouse/Inventory Specialist	1.000	1.000
Finance Total	32.750	31.250
Fire Department		
Administrative Analyst I	1.000	1.000
Administrative Specialist	2.000	2.000
Ambulance Operator	12.000	12.000
Emergency Manager	-	1.000
Executive Assistant to the Chief	1.000	1.000
Finance Assistant	1.000	1.000
Fire Battalion Chief	5.000	5.000
Fire Captain	30.000	30.000
Fire Chief	1.000	1.000
Fire Engineer	27.000	27.000
Fire Inspector/Investigator	1.000	1.000
Fire Safety Specialist - Misc.	3.000	3.000
Firefighter	51.000	49.000
Hazardous Materials Specialist	2.000	2.000
Office Assistant	0.750	1.000
Plan Examiner	2.000	2.000
Sr Emergency Medical Services Manager	1.000	1.000
Part-Time/Non-Benefitted	1.039	1.039
Fire Department Total	141.789	141.039
Human Resources		
Administrative Specialist	1.000	1.000
Assistant Human Resources Director	1.000	1.000
Executive Assistant	1.000	1.000

Department & Position	FY23-24	FY24-25
Human Resources Analyst II	2.000	2.000
Human Resources Director	1.000	1.000
Human Resources Technician	2.000	2.000
Senior Human Resources Analyst	2.000	2.000
Human Resources Total	10.000	10.000
Information Technology		
Information Technology Manager	1.000	1.000
Information Technology Project Manager	1.000	1.000
Information Technology Specialist	3.000	3.000
Information Technology Supervisor	1.000	1.000
Network/Security Analyst	1.000	1.000
Systems Analyst	1.000	1.000
Information Technology Total	8.000	8.000
Library		
Assistant Library Services Director	1.000	1.000
Executive Assistant	1.000	1.000
Librarian I	3.000	3.000
Librarian II	3.000	3.000
Librarian III	3.000	3.000
Library Assistant	3.000	3.000
Library Clerk	3.500	4.500
Library Literacy Coordinator	0.500	0.500
Library Manager II	1.000	1.000
Library Page	1.500	1.500
Library Services Director	1.000	-
Library Support Services Assistant	2.000	2.000
Library Technology & Support Svcs. Mgr.	1.000	1.000
Library Technology Specialist	1.000	1.000
Library Volunteer Coordinator	1.000	1.000
Senior Library Clerk	2.000	2.000
Senior Library Manager	2.000	2.000
Part-Time/Non-Benefitted	10.450	3.400
Library Total	40.950	33.900
Police Department		
Civilian Investigative Officer	4.000	4.000
Court Liason Officer	1.000	1.000
Crime Prevention Specialist	3.000	3.000
Executive Assistant to the Chief	1.000	1.000
Forensic Services Supervisor	1.000	1.000
Homeless Outreach Specialist	2.000	2.000
Maintenance Worker	1.000	1.000
Parking Control Officer II	6.000	6.000
Police Administrative Assistant	3.000	3.000
Police Armorer	1.000	1.000
Police Captain	3.000	3.000

Department & Position	FY23-24	FY24-25
Police Chief	1.000	1.000
Police Clerk	1.000	1.000
Police Communications Manager	1.000	1.000
Police Dispatch Shift Supervisor	3.000	3.000
Police Dispatcher	16.000	16.000
Police Jailer	2.000	2.000
Police Lieutenant	8.000	8.000
Police Officer	136.000	131.000
Police Records Clerk	11.000	11.000
Police Records Manager	1.000	-
Police Records Shift Supervisor	3.000	3.000
Police Sergeant	22.000	22.000
Police Services Officer	7.000	7.000
Police Subpoena/Warrants Specialist	1.000	1.000
Police Training Coordinator	1.000	1.000
Property Officer	2.000	2.000
School Crossing Guard Supervisor	0.500	-
Senior Administrative Analyst	2.000	2.000
Senior Police Clerk	4.000	4.000
Part-Time/Non-Benefitted	19.289	-
Police Department Total	267.789	242.000
Public Works		
Administrative Assistant	4.000	3.000
Administrative Specialist	2.000	2.000
Administrative Manager	-	1.000
Assistant Engineer	4.000	4.000
Assistant Field Services Manager	2.000	2.000
Assistant Public Works Director	1.000	1.000
Assistant Water Manager	2.000	2.000
Associate Civil Engineer	8.000	8.000
Chemical Sprayer	1.000	1.000
Environmental Compliance Specialist	1.000	1.000
Construction Inspection Supervisor	1.000	1.000
Construction Inspector II	3.000	3.000
Deputy Public Works Director	1.000	1.000
Environmental Compliance Specialist	2.000	2.000
Environmental Program Manager	1.000	1.000
Equipment Maintenance Leadworker	1.000	1.000
Equipment Maintenance Supervisor	1.000	1.000
Equipment Mechanic II	5.000	5.000
Equipment Operator	5.000	5.000
Facilities Maintenance Supervisor	1.000	1.000
Finance Clerk	1.000	1.000
GIS Analyst	1.000	1.000
Landscape Coordinator	1.000	1.000

Department & Position	FY23-24	FY24-25
Lead Custodian	1.000	1.000
Mgr. Trans. Services/City Traffic Engineer	1.000	1.000
Principal Civil Engineer	3.000	3.000
Public Works Administrator	-	1.000
Public Works Administrative Manager	1.000	-
Public Works Director	1.000	1.000
Public Works Maintenance Leadworker	6.000	6.000
Public Works Maintenance Supervisor	4.000	4.000
Public Works Maintenance Worker II	15.000	15.000
Real Property Agent	1.000	-
Senior Administrative Analyst	1.000	1.000
Senior Civil Engineer	3.000	2.000
Senior Finance Clerk	2.000	2.000
Senior GIS Analyst	1.000	1.000
Senior Traffic Signal Technician	1.000	1.000
Senior Water Meter Service Worker	1.000	1.000
Senior Water Quality Inspector	2.000	2.000
Skilled Maintenance Worker - Facilities	2.000	2.000
Skilled Maintenance Worker - Public Works	3.000	3.000
Skilled Maintenance Worker - Water	4.000	4.000
Traffic Operations Superintendent	1.000	1.000
Traffic Signal Technician II	2.000	2.000
Transportation Analyst	2.000	-
Tree Services Coordinator	1.000	1.000
Water Maintenance Leadworker	6.000	6.000
Water Maintenance Supervisor	6.000	6.000
Water Maintenance Worker II	5.000	5.000
Water Manager	1.000	1.000
Water Meter Service Worker II	3.000	3.000
Water Plant Operator II	5.000	5.000
Water Yard Storekeeper	1.000	1.000
Public Works Total	135.000	131.000
Full-time Employees - Safety	388.000	382.000
Full-time Employees - Miscellaneous	314.000	302.000
Part-time Employees - All	59.728	28.939
Total FTEs	761.728	712.939
Elected Official	9.000	9.000
Grand Total	770.728	721.939