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DATE: August 7, 2023

TO: Honorable Mayor and Members of the City Council through City Manager

FROM: Aaron Zavala, Senior Management Analyst  
Aman Kaur, Senior Human Resources Analyst

SUBJECT: Resolution Authorizing and Eliminating the Position or Funding Allocations Associated with the Adopted Fiscal Year 23/24 Budget by: 1) Authorizing the Position Allocations of 1.5 Administrative Assistants, One (1) Associate Civil Engineer, Two (2) Business Systems Analysts, One (1) Deputy Director of Operations, One (1) Deputy Director of Parks and Recreation, One (1) Environmental Services Analyst, One (1) Facilities Supervisor; One (1) Fire Captain, Four (4) Human Resources Analyst I/II, One (1) Information Technology Specialist II, Two (2) Management Analyst I/II, One (1) Management Analyst I/II Limited Term, One (1) Parks Maintenance Worker I/II, One (1) Police Sergeant, One (1) Senior Civil Engineer, One (1) Senior Facilities Technician, Three (3) Senior Management Analysts, One (1) Utility Technician, and One (1) Water Service Representative and 2) Eliminating the Position or Funding Allocations of Three (3) Management Analyst IIs, 3.8 Human Resources Specialists, One (1) Administrative Assistant Confidential

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## **RECOMMENDATION**

It is recommended that the City Council adopt the attached Resolution Authorizing and Eliminating the Position or Funding Allocations Associated with the Adopted Fiscal Year 23/24 Budget by:

1. Authorizing the Position Allocations of:
  - a. Community Development: 1 Administrative Assistant; 1 Management Analyst I/II; 1 Senior Management Analyst
  - b. Economic Development and Open Government: 1 Business Systems Analyst, 1 Information Technology Specialist II; 1 Senior Management Analyst
  - c. Fire: 1 Fire Captain
  - d. Human Resources: 4.0 Human Resources Analyst I/II
  - e. Parks and Recreation: 1 Senior Facilities Technician; 1 Facilities Supervisor; 1 Parks Maintenance Worker I/II; 1 Deputy Director of Parks and Recreation

- f. Police: 1 Police Sergeant; 1 Senior Management Analyst; 1 Management Analyst I/II Limited Term
  - g. Public Works & Utilities: 1 Senior Civil Engineer, 1 Deputy Director of Operations; 1 Utility Technician; 1 Water Service Representative; 1 Management Analyst I/II; 1 Environmental Services Analyst; 1 Associate Civil Engineer; 1 Business Systems Analyst; 0.5 Administrative Assistant
2. Eliminating the Position and/or Funding Allocations of:
- a. Community Development: 1 Management Analyst II
  - b. Economic Development and Open Government: 1 Management Analyst II
  - c. Human Resources: 3.80 Human Resources Specialists, 1 Administrative Assistant Confidential
  - d. Police: 1 Management Analyst II

## **BACKGROUND**

On May 8, 2023, city staff convened for a Budget Workshop, where the Proposed Fiscal Year 23-24 Operating and Capital Budgets along with the Revised Long-Term General Fund Operating Forecast were reviewed in detail (Exhibit A). A core part of this review involved assessing needs citywide and the city's staffing requirements from the perspective of "A City That Works for Everyone" - a goal that commits us to recruit, hire, retain, and advance a workforce that is diverse, representative, skilled, talented, and prepared to serve the full range of needs in our City.

The proposed staffing changes were carefully crafted to align with the city's needs, and to provide our community with the level of service it deserves.

**Community Development:** An initiative to manage our unhoused community members necessitates the allocation of a dedicated staff member, a Management Analyst I/II to address increased demand and provide day to day support to both those in the community and our partners who provide direct service to our unhoused. Alongside this, to offer additional support to the director, the proposal includes upgrading an existing Management Analyst II to a Senior Management Analyst to align with tasks performed, and adding an Administrative Assistant to assist the entire department with a variety of duties.

**Economic Development and Open Government:** To keep pace with the city's growing Information Technology (IT) needs and to remain current with security needs for a government agency, this department is proposed to expand its IT Team. Further, the existing Management Analyst II will be upgraded to a Senior Management Analyst position to enhance support and shoulder increased responsibility. Also added to assist with systems management and support city wide, are two positions, a Business Systems Analyst and Information Technology Specialist II.

**Fire Department:** The department plans to add a Training Captain to their team, focusing on enhancing the skills and preparedness of the fire services personnel.

Human Resources: After conducting a comprehensive analysis of their structure and future needs, the department is actively engaged in succession planning and team development. The current Human Resources Specialist positions will be upgraded to Human Resources Analyst roles, while the Administrative Assistant role is being transitioned to a more specialized Human Resources Assistant role.

Parks and Recreation: This department is set to grow, with proposed additions to meet escalating community needs. New positions include those focusing on facilities and parks maintenance and professional roles to assist with project management and strategic planning. A Deputy Director of Parks and Recreation is added to provide support needed to address the many needs and demands citywide including assisting with several committees and commissions. Additionally, to address the major deferred maintenance across the city due to the extreme lack of staffing, a Senior Facilities Technician, Facilities Supervisor, and Parks Maintenance Worker I/II are added to address the maintenance needs of aging infrastructure and deferred park maintenance.

Police Department: Proposals for this department include an additional Sergeant and a Management Analyst I/II Limited Term (i.e., a grant-funded position that will assist with the Commission on Accreditation for Law Enforcement Agencies, INC (CALEA) accreditation process). The existing Management Analyst II role is also proposed to be upgraded to a Senior Management Analyst, providing increased support within the department.

Public Works and Utilities: Recognizing the ever-increasing demands on this department, there are proposals to add capacity across all areas. New staff are anticipated to support the Capital Improvement Program team, Active Transportation, Operations, and Environmental Services.

These proposed changes came as a result of an intensive evaluation of departmental needs, with the overarching goal of better serving the community and aligning with the City Council Goal of “A City That Works For Everyone.” They represent our commitment to meet the needs of today and anticipate the challenges of tomorrow.

## **DISCUSSION**

The Budget Adjustments for Workforce Stabilization include both the authorization of new position allocations and the reclassification of existing positions within the City's Classification and Compensation Plan (Plan). These changes aim to optimize our resources, address City staffing needs and requirements, and foster a well-run, responsive, full-service City.

Presented to the Council on May 8, 2023, during the Budget Workshop, this action is the next step in implementing the applicable recommendations related to allocating additional positions, and eliminating others allowing for applicable upgrades, which exists within the City's Plan.

## **PUBLIC OUTREACH**

On May 8, 2023, staff held a Workshop to Review the Proposed Fiscal Year 23-24 Operating and Capital Budgets and Revised Long-Term General Fund Operating Forecast. Additionally,

this agenda item appeared on the City’s tentative agenda document on July 17, 2023, which was a publicly-noticed meeting.

**COUNCIL GOAL ALIGNMENT**

The authorization of this action aligns with the City Council Goal of “A City That Works For Everyone.” This objective includes recruiting, hiring, retaining, and advancing a workforce that is diverse, representative, skilled, talented, and prepared to meet the demands of a full-service City.

**ENVIRONMENTAL REVIEW**

The proposed actions are exempt from the requirements of the California Environmental Quality Act (CEQA) in accordance with CEQA Guidelines Section 15378(b)(4), in that, approving this action does not meet CEQA's definition of a “project,” because the action does not have the potential for resulting either a direct physical change in the environment or a reasonably foreseeable indirect physical change in the environment, and because this is a personnel-related action that constitutes organizational or administrative activities of governments that will not result in direct or indirect physical changes in the environment.

**FINANCIAL IMPACTS**

The financial impacts of the proposed changes have been incorporated into the Fiscal Year 23-24 budget. Depending on the determined pay step for each position, the proposed changes will range between approximately \$2,083,460 to \$2,557,562, with an impact ranging from \$858,657 - \$1,049,471 allocated to the General Fund and between \$1,224,803 - \$1,508,091 to Non-General Funds.

**ATTACHMENTS**

1. Resolution
2. Exhibit A – Proposed Budget
3. Exhibit B – Budget Workshop Presentation