

RESOLUTION 2018-090

RESOLUTIONS OF THE CITY COUNCIL OF THE CITY OF SAN PABLO APPROVING THE FOLLOWING ACTIONS TO AMEND THE CITY'S CLASSIFICATION & COMPENSATION PLAN FOR FY 2018/19 AS FOLLOWS: (1) ADOPTING A RESOLUTION SUPERSEDING RESOLUTION 2017-160 TO AMEND THE SCHEDULE OF BENEFITS FOR THE CONTRACT EMPLOYEES GROUP TO PROVIDE A THREE PERCENT COST OF LIVING ADJUSTMENT; (2) ADDING TWO FULL-TIME POSITIONS, AND ONE PART-TIME POSITION (AND ELIMINATING TWO PART-TIME POSITIONS): MAINTENANCE WORKER I (MAINTENANCE AIDE) AND RECREATION PROGRAM COORDINATOR (PROGRAM ASSISTANT) AND ADDING PART-TIME ENVIRONMENTAL PROGRAM ANALYST; (3) MEMORIALIZING COST OF LIVING SALARY INCREASES CONSISTENT WITH ADOPTED MEMORANDUMS OF UNDERSTANDING AND TERMS OF EMPLOYMENT FOR THE FOLLOWING LABOR GROUPS: ASSOCIATION OF INTERMEDIATE EMPLOYEES, SAN PABLO POLICE EMPLOYEES' ASSOCIATION, CONFIDENTIAL EMPLOYEES, DIVISION MANAGERS, EXECUTIVE MANAGEMENT AND CONTRACT EMPLOYEES; (4) AMENDING THE SALARY RANGE FOR THE ADMINISTRATIVE SERVICES DIRECTOR; AND (5) AMENDING THE PART-TIME HOURLY RANGE SCHEDULE TO INCLUDE A THREE PERCENT COST OF LIVING ADJUSTMENT AND TO INCLUDE AN HOURLY PAY RATE FOR THE PART-TIME BACKGROUND INVESTIGATOR CLASSIFICATION

WHEREAS, this action is consistent with the adopted Policy Items, *Reorganizational Analysis* and *Fiscal Sustainability* in the FY2018-21 Council Priority Workplan, effective November 1, 2017;

WHEREAS, this is not a project as defined by CEQA;

WHEREAS, the City Council adopted a quadrennial budget on June 19, 2017 and the proposed amendments to the Classification and Compensation Plan (hereafter referred to as "the Plan") are consistent with the City Council's already approved budget in relation to staffing and salaries;

WHEREAS, the Plan delineates procedures and schedules for future updates to ensure it continues to maintain position control and therefore is in line with the City Council's approved budgetary spending on salaries;

WHEREAS, staff has conducted such audits and appraisals as required, that have resulted in some of the amendments to the Plan and are detailed in this resolution;

WHEREAS, the following changes are proposed in order to more efficiently conduct operations in the Public Works Maintenance and Recreation Divisions:

- (-0.5 position) Eliminate Maintenance Aide position
- (+1.0 position) Add Maintenance Worker I position
- (+0.5 position) Add part-time Environmental Program Analyst
- (-0.5 position) Eliminate Program Assistant position
- (+1.0 position) Add Recreation Coordinator

WHEREAS, by removing two part-time positions, adding one part-time and two full-time positions, the net Full Time Equivalent (FTE) change will be an increase to staffing of one (+1.5) FTE;

WHEREAS, the existing Salary Range Schedules will be amended consistent with the terms in the current MOUs, Terms of Employment, and Schedule of Benefits for the Association of Intermediate Employees (AIE), SPPEA, Division Managers, Confidential Employees, Executive Management, and Contract Employees (the COLA increases range from 2.5 % to 3% - see Draft Salary Schedules attached as Exhibit B);

WHEREAS, staff conducted a salary survey of the Administrative Services Director position to ensure competitiveness in relation to the surrounding labor market, and internal equity to other positions within the Executive Management group and hence, proposes to amend the Administrative Services Director's salary to be the same as the PW Director/City Engineer;

WHEREAS, part-time positions are not covered under any MOUs or Terms of Employment, however, the City Council did also approve a COLA adjustment of three percent (3%) for all part-time classifications as part of the current four-year budget approval and said COLA adjustments are included in the proposed Hourly Rate Schedule for part-time positions;

WHEREAS, the current budget also covers salary expenses for a part-time Background Investigator in the Police Department; hence, an hourly rate range is proposed and included in the Draft Hourly Rate Schedule for part-time employees that is consistent with the established budget for this position;

WHEREAS, the proposed Classification and Compensation Plan amendments were discussed with the City Council Budget, Fiscal & Legislative Standing Committee at their Special Meeting of June 12, 2018 and after review and discussion, the Committee voted in favor of recommending approval to the City Council of the Plan amendments as discussed; and

WHEREAS, the cost of the Plan amendments will be absorbed within existing resources as described below, and no additional appropriations are being requested:

- **Public Works -Maintenance Worker I staff addition**
Funding transfers will occur to cover costs - no additional appropriation needed: the total salary and benefits cost of adding a Maintenance Worker I position will be covered using the salary previously allocated to the part-time Maintenance Aide position; in addition, \$56,000 will be reallocated from Building & Fleet Maintenance to Maintenance & Graffiti to cover the additional cost of this amendment and this budget adjustment is ongoing for the remainder of the four-year budget; however, there will be an opportunity to re-evaluate funding during the mid-cycle budget review; and,

- **Public Works – Part-time Environmental Program Analyst staff addition**
Funding transfers will occur to cover costs – no additional appropriation needed: the total salary and benefits cost of adding a part-time Environmental Program Analyst will be covered through reduction in budget for professional services that would otherwise have been required for this work, at a reduced cost for the work. Since this is a limited-term position, the funding transfer from professional services to salaries will only continue during the term of the position; and
- **Community Services -Recreation Coordinator staff addition**
Funding transfers will occur to cover costs - no additional appropriation needed: the total salary and benefits cost of adding a Recreation Coordinator will be covered using the salary previously allocated to the part-time Program Assistant position, which frees up \$85,000 in the salaries budget; in addition, \$25,000 will be reallocated from Acct#:100-1110-44050-FAR-MER to Recreation Division Salaries Acct#: 100-5210-41000 to cover the additional cost of this amendment and this budget adjustment is ongoing for the remainder of the four-year budget; however, there will be an opportunity to re-evaluate funding during the mid-cycle budget review; and,
- **Compensation Amendments**
Funding is already in place – no additional appropriation needed: the current budget includes an appropriation for the various COLA increases discussed for Part-Time Employees, AIE, SPPEA, Division Managers, Executive Management, Confidential Employees, and Contract Employees; and,
- **Administrative Services Director Equity Changes**
Funding will be absorbed within existing resources – no additional appropriation needed: the total salary for the Administrative Services Director is proposed to increase from \$202,032 to \$204,984 annually (an increase of roughly \$3,000) and the Department's existing budget can absorb this nominal increase through salary savings within its current budget.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of San Pablo hereby approves the amendments to the City's Classification and Compensation Plan for FY 2018/19 described herein including:

- 1) Rescinding Resolution 2017-160 and amending the Schedule of Benefits for the Contract Employees group to provide a three-percent cost of living adjustment;
- 2) Adding two full-time positions: Maintenance Worker I and Recreation Programs Coordinator;
- 3) Adding one part-time position: Environmental Program Analyst;
- 4) Deleting two part-time positions: Maintenance Aide and Program Assistant;

- 5) Memorializing cost of living salary increases consistent with adopted Memorandums of Understanding and Terms of Employment for the following labor groups: Association of Intermediate Employees, San Pablo Police Employees' Association, Confidential Employees, Division Managers and Executive Management;
- 6) Amending the salary range for the Administrative Services Director; and
- 7) Amending the Part-Time Salary Schedule to include a 3% cost of living adjustment and to include a salary range for the part time Background Investigator classification.

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ADOPTED this 18th day of June, 2018, by the following vote:

AYES:	COUNCILMEMBERS:	Valdez, Cruz, Kinney, Morris and Calloway
NOES:	COUNCILMEMBERS:	None
ABSENT:	COUNCILMEMBERS:	None
ABSTAIN:	COUNCILMEMBERS:	None

ATTEST:

APPROVED:

/s/ Elizabeth Pabon-Alvarado
Elizabeth Pabon-Alvarado, City Clerk

/s/ Genoveva Garcia Calloway
Genoveva Garcia Calloway, Mayor