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Title: RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN PABLO AMENDING THE CITY'S CLASSIFICATION AND COMPENSATION PLAN FOR FY 2017/18 AND APPROVING: (1) ESTABLISHMENT OF THREE NEW CLASSIFICATIONS AND CORRESPONDING SALARY RANGES; (2) REORGANIZATION OF THE PUBLIC WORKS DEPARTMENT AND CITY MANAGER'S OFFICE; (3) THE MERGING OF THE DEVELOPMENT SERVICES DEPARTMENT WITH ECONOMIC DEVELOPMENT INTO ONE COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT FOR IMPROVED OPERATIONAL EFFICIENCIES; AND (4) BUDGETARY APPROPRIATIONS TO EFFECTUATE THE CHANGES

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Attachments: 1. RESO 2018-034 Classification & Compensation Plan Amendment, 2. EXHIBIT A ORG CHART 03.05.18, 3. EXHIBIT B Community & Econ. Dev. Director, 4. EXHIBIT C Planning Manager, 5. EXHIBIT D High School Intern, 6. EXHIBIT E Salary Range Changes 032018

Date	Ver.	Action By	Action	Result
3/6/2018	1	City Council	adopted	Pass
3/5/2018	1	City Council		

PREPARED BY: TINA GALLEGOS

DATE OF MEETING: 03/05/18

SUBJECT:

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN PABLO AMENDING THE CITY'S CLASSIFICATION AND COMPENSATION PLAN FOR FY 2017/18 AND APPROVING: (1) ESTABLISHMENT OF THREE NEW CLASSIFICATIONS AND CORRESPONDING SALARY RANGES; (2) REORGANIZATION OF THE PUBLIC WORKS DEPARTMENT AND CITY MANAGER'S OFFICE; (3) THE MERGING OF THE DEVELOPMENT SERVICES DEPARTMENT WITH ECONOMIC DEVELOPMENT INTO ONE COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT FOR IMPROVED OPERATIONAL EFFICIENCIES; AND (4) BUDGETARY APPROPRIATIONS TO EFFECTUATE THE CHANGES

CITY MANAGER RECOMMENDATION

Adopt Resolution

COMPLIANCE STATEMENTS

FY2018-21 Council Priority Workplan Compliance Statement

Reorganizational Analysis and *Fiscal Sustainability* are adopted policy items under the FY2018-21 Council Priority Workplan, effective November 1, 2017.

CEQA Compliance Statement

This is not a project as defined by CEQA.

BACKGROUND

On June 19, 2017, the City Council adopted the Quadrennial Budget 2017-2021. Since more than half of the City's operating budget is spent on salaries and benefits, a Classification & Compensation Plan is essential to maintain position control and fiscal control by ensuring personnel appointments are consistent with approved budget expenditures.

The Classification and Compensation Plan (hereafter referred to as "the Plan") delineates procedures and schedules for future updates to ensure continued position control and that staffing levels are in keeping within the City Council's approved budgetary spending on salaries and benefits.

Section VIII (3) of the Plan, states as follows:

"...the City Manager shall review or cause to be reviewed, the classification of positions and audit duties and responsibilities and on the basis of his appraisal, recommend to the City Council such changes as are necessary to keep the Plan up to date and in step with current conditions."

Staff has conducted audits and appraisals as authorized above; hence, reorganization and reclassification of positions are recommended for the Public Works Department, Community and Economic Development Department (new), and City Manager's Office. In addition, Community Services proposes to provide a high school internship program in-house (previously provided through a third party), which will result in a part-time classification being added. Overall, a total of three new classifications are being proposed, as well as corresponding changes to salaries and benefits. Although classification titles are being changed, this amendment will only result in an overall FTE increase of 1.3 FTE's during FY 2017/18 (see discussion below).

Labor Union Notification

The City has met its obligation under the MMBA (Meyers-Milias Brown Act) to notify the affected labor union (Association of Intermediate Employees, AIE) with respect to the changes in staffing being recommended. AIE has agreed to the Plan amendments that affect its labor unit members.

Public Works Department Reorganization

The Public Works Department reorganization originated from a series of events that highlighted the need for change in order to run a more efficient department with adequate staffing at the right levels.

Staff conducted classification studies of two positions: the Engineering Aide (now vacant), and the full-time Environmental Programs Analyst. The analysis showed that based on the operational complexity and level of responsibility required of these two positions, there is a need to reclassify the Environmental Programs Analyst and add an Assistant Engineer position to better manage the workload.

To that end, the following changes are proposed in order to effectuate the Public Works reorganization:

- Reclassify the FT Environmental Programs Analyst to Sr. Management Analyst
- Add an Assistant Engineer

This proposal will result in an increase of 1.0 FTE (Full Time Equivalent) to the Department. However, the fiscal impact in the current FY 2017/18 period will be absorbed by salary savings from the vacated Engineering Aide position and a reduction in the Professional Services budget. Going forward, it is expected that with the addition of an Assistant Engineer there will be less reliance on outside consultants to perform Assistant Engineer level work, and hence, the professional services budget will be reduced sufficiently to cover the difference in costs between the Engineering Aide and the Assistant Engineer position. A corresponding budget re-appropriation from Professional Services to Salaries & Benefits is included as part of this request.

Community & Economic Development Department & City Manager's Office

The former Development Services Director separated from the City in December of 2017, and since then the Assistant City Manager has been providing operational oversight of the Department. Before recruiting to backfill the Development Services Director position, Personnel Administration staff studied the current staffing levels, the complexity of the work being performed, and the type of projects and programs that are currently processed by employees in Development Services. The results indicate that the Department could be better served by reclassifying two positions, and by consolidation of functions by transferring the economic development function from the City Manager's Office to this Department. This will facilitate sharing resources and will more efficiently staff the Department to deal with complex City-initiated and privately funded development projects. Additionally, the City foregoes expending essential funding (i.e. \$20,000-30,000) in professional services costs during FY 2017/18 for executive management recruitment costs, with this alternative internal consolidation and reclassification approach which results in better Departmental efficiency and reduces bureaucracy.

The recommended consolidation of Economic Development and Development Services into the new Community & Economic Development Department results in the following staffing changes:

- Reclassify the Assistant Planner position to Planning Manager
- Reclassify the Development Services Director position to a new Community & Economic Development Director position
- Reclassify the Assistant to the City Manager-Economic Development position to a Management Analyst position in the City Manager's Office (in the Confidential Employees group)

The changes above will not result in any FTE changes for FY 2017/18. By consolidating the Development Services Director and Assistant to the City Manager-Economic Development roles, there will be a salary savings that will help fund the upgrade of the Assistant Planner position to a Planning Manager position. Having a Planning Manager on staff will also reduce the reliance on outside consultant staffing, and, hence, the professional services budget will be reduced to cover any outstanding fiscal impacts of the above reorganization.

Community Services - High School Intern Program

In past years, the Community Services Department has partnered with Contra Costa County Office of Education (CCCOE) to provide summer internships for high school students. Funding for this program through CCCOE (\$10,000) was included in each year of the current four-year budget. Going forward, and starting with the 2018 summer break for students, Community Services staff proposes to bring this program in-house, rather than using CCCOE as the intermediary (for which the City pays a fee to CCCOE). By providing this program in-house, staff will have more control over the selection of candidates, the curriculum, and placing of the interns within City departments.

The new High School Intern positions will be classified as part-time City of San Pablo employees. This High School Intern position differs from the Administrative Intern position that already exists within the City in that the High School Intern position is intended for high school students, whereas, the Administrative Intern position is intended for students currently attending or who have recently graduated from college/university. The pay scale is also lower, given the education requirements, and hence, a new hourly range is also being proposed in conjunction with the new High School Intern job description.

The proposed changes to Community Services staffing are as follows:

- Add six High School Intern positions at 100 hours per summer (0.3 FTE).

There is no additional expense to provide this program in-house, as the costs of participating in a similar program through CCCOE had already been included in the current four-year budget. However, staff will have to move the allocated funds (\$10,000/fiscal year) from the Services & Supplies budget to the Salaries & Benefits budget.

SUMMARY

The proposed departmental reorganizations were presented to the City Council Budget, Fiscal & Legislative Standing Committee at their Special Meeting of February 27, 2018. After review and discussion, the Committee voted in favor of recommending approval to the City Council of the Plan amendments as discussed in this report.

A draft Organizational Chart (Exhibit A) reflecting all the departmental changes discussed is attached for consideration. In addition, attached are draft job descriptions for the new classifications proposed to be added (Exhibits B - D), which will be included as part of *Section XIII, Class Specifications/Job Descriptions* of the FY 2017/18 Classification & Compensation Plan. Corresponding changes have also been made to the salary range schedules (Exhibit E).

FISCAL IMPACT

This proposal will result in an overall net increase of 1.3 FTE's for FY 2017/18. However, the additional expense will be absorbed by a reduction in the need for professional services contracts, salary savings from vacated positions, and the merging and consolidation of City functions. Fiscal impacts by department are detailed below:

- **Public Works: Funding will be absorbed within existing resources - no additional appropriation needed.**
 - Adding an Assistant Engineer, while leaving the Engineering Aide position vacant requires a re-appropriation from Professional Services (200-3310-43600) to Salaries (200-3310-41000) of approximately \$35,600 per fiscal year in the Engineering budget for FY2018/19 - FY2020/21. No such transfer will take place in FY 2017/18, given that the expense will be covered by salary savings (the Engineering Aide position has been vacant since December, and it is expected that the Assistant Engineer position would not be filled until July 1, 2018).
 - Adding a Sr. Management Analyst, and removing an Environmental Programs

Analyst position requires a re-appropriation from Professional Services in Engineering (200-3310-43600) to Salaries in NPDES (255-3510-41000) of approximately \$20,000 per fiscal year for FY2018/19 - FY2020/21. In FY2017/18, the re-appropriation from the same Professional Services account to Salaries should be \$6,700.

- **Community & Economic Development Department & City Manager's Office:** Funding will be absorbed within existing resources - no additional appropriation needed.
 - Adding Community & Economic Development Director and removing a Development Director position requires a re-appropriation from CMO/Economic Development Salaries (100-1320-41000) to Community & Economic Development Salaries (212-1755-41000) of approximately \$6,400 per fiscal year for FY2018/19 - FY2020/21. In FY2017/18, the re-appropriation from CMO/Economic Development to Community & Economic Development Department should be \$4,700.
 - Adding a Planning Manager and removing an Assistant Planner requires a re-appropriation from CMO/Economic Development Salaries & Benefits (100-1320-41000) to Community & Economic Development Salaries & Benefits (212-1755-41000) of approximately \$50,000 per fiscal year for FY2018/19 - FY 2020/21. In FY2017/18, the re-appropriation from CMO to Community & Economic Development should be \$20,000.
 - Adding a Management Analyst and removing an Assistant to the City Manager in the City Manager's Office requires a re-appropriation from Economic Development Salaries & Benefits (100-1320-41000) to CMO Salaries & Benefits (100-1310-41000) of approximately \$96,000 per fiscal year for FY2018/19 - FY2020/21. The Management Analyst position will not be filled in the current FY 2017/18 period due to current operational recruitment timelines.
- **Community Services:** Funding will be absorbed within existing resources - no additional appropriation needed.
 - Bringing the High School Intern program in-house results in an FTE increase of 0.3 (given the limited number of hours that they will be working as compared to a full time employee). The cost of providing this program in-house is budget neutral, as the costs of participating in a similar program through CCCOE had already been included in the current four-year budget. However, staff will have to move the allocated funds (\$10,000 per fiscal year from the Programs & Supplies budget (100-5110-43500) to the Part-time Salaries budget (100-5110-41001).

ATTACHMENTS TO RESOLUTION

- Exhibit A: Revised City of San Pablo Organizational Chart FY 2017/18 (DRAFT)
- Exhibit B: Job Description - Community & Economic Dev. Director (DRAFT)
- Exhibit C: Job Description - Planning Manager (DRAFT)
- Exhibit D: Job Description - High School Intern (DRAFT)
- Exhibit E: Revised *Section XII Salary Range Schedules* for FY 2017/18 for Executive Management, Division Managers, and Part Time staff (DRAFT)