



Legislation Text

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DATE OF MEETING: 06/20/16

SUBJECT:

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN PABLO AMENDING THE CITY'S CLASSIFICATION AND COMPENSATION PLAN TO ALIGN WITH THE ADOPTED MID-CYCLE BUDGET FOR FY 2016/17 AND APPROVING: (1) AMENDED SALARY RANGE SCHEDULES EFFECTIVE JULY 1, 2016; (2) A REVISED ORGANIZATIONAL CHART; (3) A REVISED POSITION ALLOCATION LIST; AND (4) NEW JOB DESCRIPTIONS

CITY MANAGER RECOMMENDATION

Adopt Resolution

COMPLIANCE STATEMENTS

FY 2015-17 Council Priority Workplan Compliance Statement

The proposed Classification and Compensation Plan amendments are consistent with the following adopted policy items under the FY15-17 Council Priority Workplan, effective July 1, 2015: *Budget Spending Controls; Labor Relations Partnerships; Succession Planning & Re-Organization for City Departments.*

CEQA Compliance Statement

This is not a project as defined by CEQA pursuant to California Public Resources Code 21080 and 14 California Code of Regulations section 15378(b).

BACKGROUND

At the City Council meeting on June 6, 2016, the City Council approved various mid-cycle adjustments to the adopted biennial budget for the forthcoming Fiscal Year 2016/17. Funding for proposed staffing changes was included. Since more than half of the City's proposed operating budget is spent on salaries & benefits, a Classification & Compensation Plan is essential to maintain position control and remain fiscally sound by ensuring personnel appointments are consistent with approved budget expenditures.

The proposed Classification and Compensation Plan (hereafter referred to as "the Plan") delineates procedures and schedules for future updates to ensure it is in line with the City Council's approved budgetary spending on salaries.

As per the Plan, Section VIII (3), which states as follows:

"Prior to the beginning of each Fiscal Year, 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.”

Hence, staff has conducted such appraisals of operational staffing needs as required by the Plan and, therefore, recommends adjustments to the total FTE count; and amendments to the salary schedules as part of the Plan update, see discussion below.

FTE CHANGES

A decrease of 1.30 in the total number of Full-time Equivalent (FTE) employees was included in the mid-cycle budget adjustments. The changes to staffing are intended, generally, to exchange part-time positions for full-time positions, and add staff capacity to the Development Services, Community Services, and Public Works Departments. The staffing changes are reflected in the attached draft *Allocation List* and draft *Organizational Chart* (see Exhibit A: Sections XI, and XV, respectively). Below is a breakdown of the FTE changes by department:

2015-17 Mid-Cycle FTE Amendments

Department	FTE Change Request	Comments	FTE Count		
			Add	Delete	Net
Community Services	Upgrade Sr. Center <u>Srvcs.</u> Aide (pending labor negotiations)	Delete 1.5 PT Building Attendants	0.00	(1.50)	(1.50)
Community Services	Upgrade Sr. Center <u>Srvcs.</u> Aide and change from .80 to 1.0 FTE (pending labor negotiations)	Delete 0.5 PT Building Attendants	0.20	(0.50)	(0.30)
Community Services	Add 1.0 full-time Paratransit Driver	Delete 1.0 PT Paratransit Drivers	1.00	(1.00)	0.00
Development Services	Add 1.0 Admin Clerk	Funded by new MFS Revenue	1.00	0.00	1.00
Development Services	Add 1.0 Permit Technician	Delete 1.0 PT Admin Interns	1.00	(1.00)	0.00
Public Works	Add 1.0 Maintenance Worker I	Delete 1.5 PT Maintenance Aides	1.00	(1.50)	(0.50)
GRAND TOTAL			4.20	(5.50)	(1.30)

FY 2016-17 CLASSIFICATION CHANGES

In addition to the FTE changes above, classification studies were also conducted, and title changes are also proposed as part of this amendment to the Plan for FY 2016/17. The classification changes are recommended given the degree of operational responsibility, increase in the span of control, and duties assigned to the incumbents in these positions; and the new titles are consistent and competitive with the current labor market. The proposed changes are as follows:

<u>FY 2016-17 Executive Management (At-Will) Reclassifications:</u>	
From:	To:
Community Services Manager	Community Services Director
Development Services Manager	Development Services Director

City Engineer	Public Works Director/ City Engineer
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New job descriptions (class specifications) for these three (3) re-classified management at-will positions in the Executive Management group are also being included as part of this amendment; as is a corresponding salary range. As per the City's Personnel Rules, the incumbents being promoted to the three new Department Director positions will receive a one-time minimum 5% promotional salary increase, effective July 1, 2016, as contained in the adopted Mid-Cycle Budget Adjustments approved on June 6, 2016 by the City Council.

SALARY RANGE SCHEDULES

Labor partnerships were achieved during the negotiation process conducted in 2014. In accordance with the various Memoranda of Understanding, Terms of Employment, and Schedule of Benefits for full-time employees, effective July 1, 2014 through June 30, 2017, the attached Salary Range Schedules reflect a 2% Cost of Living Adjustment (COLA), effective July 1, 2016. (See Exhibit A, Section XII)

The same COLA adjustment is applicable to the City Manager and City Attorney, per their respective contracts.

FISCAL IMPACT

The net cost to the General Fund in annual salary and benefits for this proposed amendment is approximately \$282,900 with an additional \$64,600 allocation coming from Measure J (Paratransit funds). Approval of this expenditure was approved as part of the City Council's approval of the mid-cycle budget amendments for FY 2016/17 on June 6, 2016.

ATTACHMENTS

Exhibit A: Revised FY2016/17 Classification & Compensation Plan (DRAFT)