



CITY COUNCIL STAFF REPORT



March 1, 2022

ITEM TITLE

Position Count and Budget Amendment: Approval of Amended Position Counts in Various Departments and Budget Amendments

Report Number: 22-0078

Location: No specific geographic location

Department: Human Resources

Environmental Notice: The activity is not a “Project” as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Recommended Action

Adopt resolutions (A) amending the authorized position count in various departments; and (B) making various amendments to the Fiscal Year 2021/22 budget and appropriating funds for that purpose. **(4/5 Vote Required)**

SUMMARY

In an effort to address the needs of various departments and the City's workforce, the Human Resources Department, in conjunction with the affected departments, is proposing the addition and deletion of certain positions.

ENVIRONMENTAL REVIEW

Environmental Notice

The activity is not a “Project” as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Environmental Determination

The Director of Development Services has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a “Project” as defined under Section 15378 of the State CEQA Guidelines; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines, the activity is not subject to CEQA. Thus, no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

Not applicable.

DISCUSSION

Civil Service Rule 1.02(A), which applies to the City’s classified positions, provides for necessary reviews and changes so that the City’s classification plan is kept current, and that changes in existing classes, the establishment of new classes, or the abolition of classes are properly reflected in the classification plan.

In an effort to address the needs of various departments and the City's workforce, the Human Resources Department, in conjunction with the affected departments, is proposing certain position changes. The following identifies the affected positions and proposed changes.

| Department | Position Title | FTE |
|---|----------------------------|-------------|
| Administration | Executive Secretary | 1.00 |
| Animal Services | Office Specialist | 2.00 |
| Community Services | Librarian III – Frozen | -1.00 |
| | Librarian III | 1.00 |
| Development Services (Development Services Fund) | Senior Project Coordinator | -1.00 |
| | Senior Planner | 1.00 |
| Total City-Wide Position Changes (Net Increase/Decrease) | | 3.00 |

Approval of Resolution A will amend the authorized position count in various departments with a net increase in authorized staffing.

Approval of Resolution B will amend the budget and appropriate funds therefor.

DECISION-MAKER CONFLICT

Staff has determined that the action contemplated by this item is ministerial, secretarial, manual, or clerical in nature and, as such, does not require the City Council members to make or participate in making a governmental decision, pursuant to California Code of Regulations Title 2, section 18702.4(a). Consequently, this item does not present a conflict under the Political Reform Act (Cal. Gov't Code § 87100, et seq.). Staff is not independently aware and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

The net impact to the General Fund in the current fiscal year is \$13,524. Funding for the Executive Secretary, Librarian III and Senior Planner positions will be offset through salary savings in the Administration, Library Departments and Development Services Fund. Staff is requesting the proposed budgetary adjustments reflected in the table below:

| Fund | Cost |
|--|------------------|
| General Fund (Animal Care) | 13,524 |
| Total Net Cost to General Fund Budget | \$ 13,524 |

ONGOING FISCAL IMPACT

The ongoing costs associated with these proposed changes are estimated at approximately \$368,230. The overall cost will increase along with future cost of living adjustments and benefit changes. The costs will be incorporated into the baseline salary budgets of the respective departments in future fiscal years.

| Fund | Personnel | |
|---|-------------------|-------------------|
| | Cost | Net Cost |
| General Fund (Administration) | \$ 111,995 | \$ 111,995 |
| General Fund (Animal Care) | 143,440 | 143,440 |
| General Fund (Library) | 112,795 | 112,795 |
| Total Est. Cost to General Fund Budget | \$ 368,230 | \$ 368,230 |

ATTACHMENTS

None.

Staff Contact: Courtney Chase, Director of Human Resources/Risk Management