



# CITY COUNCIL STAFF REPORT



**April 12, 2022**

## **ITEM TITLE**

Amendment and Approval of Classification Plan and Compensation Schedule: Amendment and Approval of Amended Compensation Summary for Unrepresented Employees, and Appropriating Funds for That Purpose

**Report Number:** 22-0111

**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 Compensation Schedule and Classification Plan to reflect the addition and deletion of various position titles and amending the authorized position count in various departments; B) amending the Compensation Summary for Unrepresented Employees; C) approving the revised Fiscal Year 2021-2022 Compensation Schedule effective April 22, 2022, as required by the California Code of Regulations, Title 2, Section 570.5; and D) 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 classifications.

Staff is also recommending approval of the amended Compensation Summary for Unrepresented Employees to reflect salary changes and a wellness incentive for unrepresented mid-management and professional employees, approval of the revised Fiscal Year 2021-2022 Compensation Schedules effective April 22, 2022, and appropriate funds therefor.

## 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

The Civil Service Commission is slated to approve the new classification at their April 7, 2022, meeting.

## DISCUSSION

### 1. Classification Plan Changes

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
<b>General Fund</b>		
Finance	Senior Accountant	-1.00
	Principal Accountant	1.00
Fire	Principal Management Analyst	-1.00
	Senior Management Analyst	1.00
<b>General Fund Total</b>		<b>0.00</b>
<b>Transport Fund</b>		
Fire	Emergency Medical Technician (Non-Safety)	-6.00
	Paramedic (Non-Safety)	6.00
<b>Transport Fund Total</b>		<b>0.00</b>
<b>Advanced Life Support (ALS) Fund</b>		
Fire	Principal Management Analyst	1.00
	Senior Management Analyst	-1.00
<b>ALS Fund Total</b>		<b>0.00</b>
<b>Total City-Wide Position Changes (Net Increase/Decrease)</b>		<b>0.00</b>

## Summary of New and Updated Classifications

Position Title	Bargaining Group	E Step Salary
Principal Accountant	Confidential Mid-Management	\$4,302.69 Bi-weekly
Fire Inspector	Unclassified Hourly	\$37.20 Hourly
Lifeguard I	Unclassified Hourly	\$19.47 Hourly
Lifeguard II	Unclassified Hourly	\$21.41 Hourly
Senior Lifeguard	Unclassified Hourly	\$23.55 Hourly
Park Ranger	Unclassified Hourly	\$19.31 Hourly

### 2. Compensation Summary for Unrepresented Employees

The City workforce consists of both represented and unrepresented employees. It has long been a practice of the City (with few exceptions) to update the compensation and benefit summary for unrepresented employees and provide the same or similar benefit provided to represented employees. The affected unrepresented employees are in the Confidential Mid-Management, Unclassified Mid-Management, Confidential Professional and Unclassified Professional employee groups.

Salary and benefit adjustments for these unrepresented mid-management and confidential employees are the following:

#### 1. Salary and Equity Adjustments

- a. 0.98% (for a total of 3% for FY 21/22) or equity adjustments identified for those below market plus 3% the beginning of the pay period after adoption by the City Council via resolution in open session.
- b. 2% salary increase the first full pay period of January 2023.
- c. 3% salary increase the first full pay period of January 2024.

#### 2. Vaccination Wellness Incentive

- a. \$3,000 vaccination wellness incentive to be paid the beginning of the pay period after adoption by the City Council in open session or 40 hours of COVID-19 leave for employees in a Confidential Mid-Management, Unclassified Mid-Management, Confidential Professional and Unclassified Professional position that meet certain criteria.

#### 3. Professional Enrichment

- a. Increase in the annual Professional Enrichment Fund allocation to \$32,500

Approval of Resolution B would approve the amended Compensation Summary for Unrepresented Employees to reflect the changes noted above.

### 3. Compensation Schedule Requirement

California Code of Regulations, Title 2, Section 570.5 requires that, for purposes of determining a retiring employee's pension allowance, the pay rate be limited to the amount listed on a pay schedule that meets certain requirements and be approved by the governing body in accordance with the requirements of the applicable public meeting laws. The revised Fiscal Year 2021-2022 Compensation Schedule ("Compensation Schedule") was last approved by the City Council at their meeting of February 8, 2022.

Approval of Resolution C will approve the revised Compensation Schedule effective April 22, 2022, which reflects the salaries for the new Principal Accountant and hourly Fire Inspector positions; the adjusted salaries for Lifeguard I, Lifeguard II, Senior Lifeguard and Park Ranger; and salary adjustments for Confidential Mid-Management, Unclassified Mid-Management, Confidential Professional and Unclassified Professional employees.

### 4. Budget Amendments

Approval of Resolution D 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 approximately \$36,458. The net impact to the Federal Grants is approximately \$4,090, the Advanced Life Support Fund is approximately \$2,341, and the Transport Enterprise Fund is approximately \$14,865. Staff is requesting the proposed budgetary adjustments reflected in the table below :

#### GENERAL FUND

Department	Personnel Services	Revenue	Net Cost
Administration	\$ 3,219	\$ (3,000)	\$ 219
City Attorney	16,639	(12,000)	4,639
City Clerk	6,165	(6,000)	165
City Council	6,202	(6,000)	202
Non-Departmental	16,900	-	16,900
Finance	30,698	(21,000)	9,698
Fire	3,000	(3,000)	-
Human Resources	31,635	(27,000)	4,635
<b>TOTAL EST. GENERAL FUND COST</b>	<b>\$ 114,458</b>	<b>\$ (78,000)</b>	<b>\$ 36,458</b>

#### OTHER FUNDS

Fund/Department	Personnel Services	Revenue	Net Cost
Federal Grants (Police)	\$ 49,090	\$ (45,000)	\$ 4,090
Advanced Life Support Prog Fund (Fire)	2,341	-	2,341
Transport Enterprise Fund (Fire)	14,865	-	14,865
<b>TOTAL EST. OTHER FUNDS COST</b>	<b>\$ 66,296</b>	<b>\$ (45,000)</b>	<b>\$ 21,296</b>

## ONGOING FISCAL IMPACT

The ongoing costs associated with these proposed changes are estimated at approximately \$118,933 for the General Fund, Federal Grants at approximately \$46,176, Advanced Life Support Program Fund approximately \$12,128, and the Transport Enterprise Fund approximately \$77,014. 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.

<b>GENERAL FUND</b>	
<b>Department</b>	<b>Personnel Services</b>
Administration	\$ 2,216
City Attorney	29,889
City Clerk	1,668
City Council	2,045
Non-Departmental	16,900
Finance	30,095
Fire	1,723
Human Resources	34,397
<b>TOTAL EST. GENERAL FUND COST</b>	<b>\$ 118,933</b>

  

<b>OTHER FUNDS</b>	
<b>Fund/Department</b>	<b>Personnel Services</b>
Federal Grants (Police)	\$ 46,176
Advanced Life Support Prog Fund (Fire)	77,014
Transport Enterprise Fund (Fire)	12,128
<b>TOTAL EST. OTHER FUNDS COST</b>	<b>\$ 135,317</b>

## ATTACHMENTS

1. Amended Compensation Summary for Unrepresented Employees
2. Fiscal Year 2021-2022 Compensation Schedule effective April 22, 2022

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