



CITY COUNCIL STAFF REPORT



December 3, 2024

ITEM TITLE

Employee Compensation, Positions and Budget Amendment: Approve Classification Plan and Compensation Schedule; Position Counts; Employment Agreement; Revised Compensation Schedule; and Budget Amendments

Report Number: 24-0291

Location: No specific geographic location

Department: Human Resources

G.C. § 84308: No

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 Classification Plan and Compensation Schedule to reflect (1) the addition and deletion of position titles and (2) salary adjustments for certain positions, and amending the authorized position count in departments; B) Approving the amended City Clerk employment agreement; C) Approving the revised Fiscal Year 2024-25 Compensation Schedule effective December 13, 2024, as required by the California Code of Regulations, Title 2, Section 570.5; and D) Amending the fiscal year 2024-25 budget; and place Ordinance E on first reading amending Chula Vista Municipal Code Section 2.05.010 to add the unclassified position titles of Communications Officer and Special Events Coordinator. **(First Reading) (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 (1) the addition and deletion of certain classifications and positions and (2) salary adjustments for certain positions, including Elected Officials as required by the Charter.

Per Council direction, staff is also recommending approval of the amended City Clerk employment agreement.

These changes necessitate amendments to the City’s Compensation Schedule and Classification Plan requiring the revised Fiscal Year 2024-25 Compensation Schedule effective December 13, 2024, and ordinance revising Chula Vista Municipal Code Section 2.05.010 to add the unclassified position titles.

ENVIRONMENTAL REVIEW

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 California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

The Civil Service Commission is slated to approve the new Senior Public Information Specialist classification at their December 2, 2024, meeting.

DISCUSSION

Classification Plan and Compensation Schedule

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, with corresponding updates to the Classification Plan, Compensation Schedule, and authorized departmental position counts. The following identifies the affected positions and proposed changes.

Department	Position Title	FTE
General Fund		
Administration	Communications/Special Events Coordinator	-1.00
	Special Events Coordinator	1.00
	Public Information Specialist	-1.00
	Communications Officer	1.00
City Clerk	Fiscal Office Specialist	-1.00
	Senior Administrative Secretary	1.00
Development Services	Building Official	-1.00
Police	Peace Officer	1.00
Public Works	Public Works Specialist	-1.00
	Senior Public Works Specialist	1.00
General Fund Total		0.00

Department	Position Title	FTE
Development Services Fund		
Development Services	Building Official	1.00
Development Services Fund Total		1.00
Sewer Fund		
Engineering	Engineering Technician II	-1.00
	Senior Engineering Technician	1.00
Public Works	Public Works Specialist	-1.00
	Senior Public Works Specialist	1.00
Sewer Fund Total		0.00
Measure A Fund		
Police	Public Information Specialist	-1.00
	Senior Public Information Specialist	1.00
Measure A Total		0.00
State Grants Funds		
Police	Peace Officer	-1.00
State Grants Total		-1.00
All Funds Total		0.00

Summary of New and Updated Classifications

Position Title	Employee Group	Bi-Weekly E Step Salary
City Clerk	City Clerk	\$8,735.50
Communications Officer	Professional, Unclassified	\$4,190.00
Real Property Manager	Mid-Management, Unclassified	\$5,628.93
Senior Public Information Specialist	ACE	\$3,788.41
Special Events Coordinator	Professional, Unclassified	\$4,190.00

Sections 302, 304(b), and 503(c) of the City of Chula Vista City Charter establish the compensation for Councilmembers, the Mayor, and the elected City Attorney, respectively, based upon the formulas set forth in those sections. The City received notification from the Judicial Council of California on November 14, 2024, of an adjusted salary for the position of Judge of the Superior Court of the State of California, to which the salaries for Councilmembers, the Mayor, and the elected City Attorney are tied, and made the appropriate changes retroactive to July 1, 2024 (Attachment 1). Staff made the change to the salary rates for Mayor, Councilmembers, and City Attorney upon notification from the State of California (in accordance with the City Charter), and the Mayor, Councilmembers, and City Attorney are receiving this pay rate (as shown below):

Position Title	Bi-Weekly E Step Salary
City Attorney	\$9,412.58
Mayor	\$6,212.30
Councilmember	\$2,484.92

Approval of Resolution A will amend the Classification Plan and Compensation Schedule to reflect the above addition and deletion of position titles and above salary adjustments for certain positions to include Elected Official (in accordance with the City Charter) and amending the authorized position count in departments.

City Clerk Employment Agreement

On September 26, 2017, the City Council approved the appointment of Kerry Bigelow as City Clerk effective September 29, 2017, and Ms. Bigelow’s employment agreement. On November 12, 2024, a City Council convened in closed session to consider amendments to their employment agreement. An agreement was subsequently reached, and staff is requesting Council approval of the amended employment agreement, included as Attachment 2 of this staff report. Adoption of Resolution B will approve the amended City Clerk employment agreement.

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, including approval by the City’s governing body in accordance with the requirements of applicable public meeting laws. The revised Fiscal Year 2024-25 Compensation Schedule ("Compensation Schedule") was last approved by the City Council at their meeting on October 8, 2024.

Adoption of Resolution C will approve the revised Fiscal Year 2024-25 Compensation Schedule effective December 13, 2024, reflecting the addition of the Communications Officer, Senior Public Information Specialist and Special Events Coordinator position titles; the deletion of the Communications/Special Events Coordinator position title; and the adjusted salaries for the City Clerk and Real Property Manager position titles. Additionally, this revised Compensation Scheduled reflects the adjusted salaries for Mayor, Councilmembers and the City Attorney effective July 1, 2024, in accordance with the City Charter.

The Compensation Schedule reflecting these revisions is Attachment 3 to this staff report.

Budget Amendments

Approval of Resolution D will amend the fiscal year 2024-25 budget by appropriating funds in the amount of \$295,601 to various funds.

Ordinance

Chula Vista Municipal Code Section 2.05.010 requires updating to reflect the position changes impacting the unclassified positions. Chula Vista City Charter Section 500(D) requires that all management level unclassified positions not mentioned specifically in Charter Section 500(D) be adopted by ordinance. Adoption of the Ordinance will add the position titles of Communications Officer and Special Events Coordinator as required by Municipal Code Section 2.05.010.

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site-specific and consequently, the real property holdings of the City Council members do not create a disqualifying real property-related financial conflict of interest under the Political Reform Act (Cal. Gov't Code § 87100, et seq.). Staff is not independently aware, and has not been informed by any Councilmember, of any other fact that may constitute a basis for a decision-maker conflict of interest in this matter.

CURRENT-YEAR FISCAL IMPACT

The current-year General Fund fiscal impact for the updated classifications and salary ranges is estimated to total approximately \$45,470, which will be offset in full by increased estimated Sales Tax revenues. Savings in the Development Services Department for the Building Official position have been repurposed for contractual increases in the General Fund. Staff is requesting the proposed budgetary adjustments reflected in the table below:

GENERAL FUND

Department	Personnel Services	Revenues	Net Impact
Administration	\$ 14,177	\$ -	\$ 14,177
City Attorney	915		915
City Council	1,570		1,570
City Clerk	20,586	-	20,586
Non-Departmental		(45,470)	(45,470)
Public Works	8,222	-	8,222
TOTAL EST. GENERAL FUND COSTS	\$ 45,470	\$ (45,470)	\$ -

The current-year Other Funds fiscal impact for the updated classification and salary ranges is estimated to total approximately \$250,131. The Measure A Sales Tax Fund estimated impact of \$6,762 is anticipated to be offset by salary savings and therefore result in no fiscal impact to the Measure A fund. The estimated impact to the Development Services fund of \$226,287 will be offset by an increase in estimated revenues, resulting in no net fiscal impact to the development services fund. General Fund savings in the Development Services Department is being used to offset contractual increase in the General Fund as reflected in the FY 24-25 Q1 agenda item (Item #24-0275). The estimated impact to the Sewer Revenue Fund is \$23,844 which will be funded by available fund balance.

Staff is requesting the proposed budgetary adjustments reflected in the table below:

OTHER FUNDS

Fund/Department	Personnel Services	Revenues	Net Impact
Development Services Fund	\$ 226,287	\$ (226,287)	\$ -
Sewer Revenue Fund	23,844	-	23,844
TOTAL EST. OTHER FUNDS COST	\$ 250,131	\$ (226,287)	\$ 23,844

ONGOING FISCAL IMPACT

The projected fiscal impact for fiscal year 2025-26 is estimated to total \$525,242. The net fiscal impact to the General Fund of \$248,977 and other funds of \$276,265 will be incorporated into the fiscal year 2025-26 budget development process.

The projected fiscal year 2025-26 new fiscal impact is reflected in the table below:

Fund	FY 2026
General Fund	\$ 248,977
Development Services Fund	236,556
Measure A Sales Tax Fund (Police)	14,738
Sewer Revenue Fund	24,970
Total Estimated Cost for All Funds	\$ 525,242

ATTACHMENTS

1. Memorandum from the Judicial Council of California dated November 14, 2024
2. Amended City Clerk Employment Agreement
3. Revised Fiscal Year 2024-25 Compensation Schedule Effective December 13, 2024

Staff Contact: Tanya Tomlinson, Director of Human Resources/Risk Management