

**CITY OF SANTA PAULA
MEMORANDUM**

To: Honorable Mayor and Members of the City Council

From: Michael Rock, City Manager
Lorena Alvarez, Human Resources Manager

Subject: Creation of New Classifications, Deletions of Classifications, and
Amendment to the Fiscal Year 2017-18 Budget and Salary Schedule

Date: July 31, 2017

RECOMMENDATION:

Staff recommends that the City Council:

- (1) Adopt Resolution No. 7069, authorizing the classification and salary range for the Information Technology (IT) Analyst.
 - (2) Adopt Resolution No. 7070, authorizing the classification and salary range for the Information Technology (IT) Manager.
 - (3) Adopt Resolution No. 7071, authorizing the classification and salary range for the Assistant City Manager.
 - (4) Adopt Resolution No. 7072, authorizing the deletion of the Assistant to the City Manager and Information Technology (IT) Support Specialist.
 - (5) Approve the Budget adjustments listed under the Fiscal Impact section below.
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BACKGROUND:

On June 26, 2017, the City Council approved the proposed Fiscal Year (FY) 2017-18 Budget, and directed the City Manager to review the adopted budget and return to City Council during a two phase process with recommendations to amend the adopted FY 2017-18 Budget.

Phase One of this budget amendment process addresses the highest level of priority items for the City Manager's Office, including the creation of new classifications to provide the much needed support to both the City Manager and all City staff. After careful review and consideration, staff is recommending that the City Council approve adding three (3) new classifications to the City's approved job classification list to allow for the hiring of an Assistant City Manager, IT Manager and an IT Analyst. These new

classifications will help address changes in the organizational structure and new program implementation.

The Phase One review process has also identified that the Assistant to the City Manager and IT Support Specialist classification(s) are obsolete and approval to delete these classifications from the City's approved job classification list is requested.

Staff intends to return during the regular City Council meeting on September 5, 2017 with Phase Two of the budget amendment process. Phase Two will focus on a long term plan for the City that will include a re-organization of Departments and services to improve the overall customer service experience for residents and businesses.

ISSUES / ANALYSIS:

In evaluating the City Manager's Office, staff recommends that the new position of Assistant City Manager be created as the first step in creating a team that meets the City Manager's vision of the Office for the future.

The approval of the Assistant City Manager classification will reorganize the responsibilities of the Office, making the position specifically responsible for economic development intergovernmental relations, and legislation. Economic development in particular has been neglected over the past several years since the Economic Development Specialist position was unfunded in FY 2009-10 to address budgetary issues at the time.

Areas of responsibility for the Assistant City Manager would include, but not be limited to:

1. Assist City Manager in framing Council's visions and strategies for implementing policies and procedures.
2. Act as City Manager in the City Manager's absence.
3. Assume management responsibility for Economic Development.
4. Assume responsibility as the Public Information Officer (PIO) for the City.
5. Assume responsibility for the City's website content, development and maintenance.
6. Assume responsibility for the City's legislative priorities.

The IT classification series are also recommended to reflect a change in the organizational structure and responsibilities within the City's IT services. IT services

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have been leanly staffed since 2009 with one full-time employee who currently serves approximately 105 full-time employees, including Police and Fire services, part-time and seasonal employees. The proposed IT Manager and Analyst position(s) will help address the growing workload demands of the City and provide adequate resources and greater flexibility to respond to needs of users, hardware and software demands. It would also create greater advancement opportunities.

Based on staff's analysis of the Administration Department, these three full-time equivalents (FTE) are necessary to provide a core-level of service. Staff is seeking Council approval on the attached job descriptions and the proposed salary ranges below:

| Classification | Step 01 | Step 02 | Step 03 | Step 04 | Step 05 |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Assistant City Manager | \$119,321.28 | \$125,286.72 | \$131,551.68 | \$138,128.64 | \$145,036.32 |
| Information Technology Manager | \$79,950.00 | \$81,900.00 | \$85,995.52 | \$90,294.88 | \$94,808.48 |
| Information Technology Analyst | \$60,232.64 | \$61,961.12 | \$65,058.24 | \$68,311.36 | \$71,726.72 |

FISCAL IMPACTS:

During the FY 17/18 Budget process, Council adopted a second full time position and reduced \$66,000 in contractual services in the IT division. The additional costs for the above IT positions would be \$31,993. This would increase the Overhead revenue to the General Fund by \$2,444 (\$222 Gas Tax Fund, \$667 Equipment Maintenance & \$1,555 Water Fund) and require an additional General Fund allocation of \$29,549. The majority of the IT division's time and expenditures are taken up by the Police Department which is a General Fund Activity. Staff recommends a reduction of contractual services in the amount of \$29,549 needed to cover the additional amount required.

The Assistant City Manager (ACM) position listed above replaces the Assistant to the City Manager position, which was cut from the budget adopted on June 26, 2017. With the increase in the Administration budget in the amount of \$169,252 (salary and benefits), the Overhead revenue to the General Fund would increase by \$72,332 (\$18,806 Gas Tax Fund, \$11,574 Local Transportation Fund, \$24,593 Sewer Fund and \$17,359 Water Fund) with the remaining \$96,920 funded by General Fund activity. Staff is recommending the use of \$96,920 of the \$152,292 one-time Athens Solid Waste transfer fee per the "Consent to Assignment of Franchise Agreement and Third Amendment" approved at the July 17th regularly scheduled Council meeting.

OPTIONS:

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1. Approve Resolutions 7069, 7070, 7071 and 7072.
2. Reject Resolutions 7069, 7070, 7071 and 7072.
3. Make changes to Resolutions 7069, 7070, 7071, 7072 and approve.

Attachments:

Resolution No. 7069

Resolution No. 7070

Resolution No. 7071

Resolution No 7072