



AGENDA REPORT

Human Resources

DATE:	June 7, 2022
TO:	Mayor Butt and Members of the City Council
FROM:	Anil Comelo, Interim Deputy City Manager
Subject:	Amendments to the City's Position Control List, Reallocation of Existing Positions, and Appropriation of Associated Funds
FINANCIAL IMPACT:	The annual fiscal impact for the Administrative Services Analyst salary and benefits is approximately \$18,600, and there are existing funds to cover the salary, wages, and associated compensation in the approved Finance department budget. Additional appropriation is requested for Human Resources Manager (\$14,130), Management Analyst I/II (\$150,703.20), and three Maintenance Worker I positions (\$297,756.00) – Respectively, City Manager Salary Line Item 01131013-400002, Finance Salary Line Item 01171115-400002, Human Resources Salary Line Item 01181016-400002, Public Works Salary Line Item 01231031-400003
PREVIOUS COUNCIL ACTION:	None
STATEMENT OF THE ISSUE:	The City Council's approval is required to amend the City's authorized staffing (i.e., position control list) and appropriate funds for wages, salaries, and associated compensation.

RECOMMENDED ACTION:	AMEND the current position control to add Administrative Services Analyst, Human Resources Manager, Management Analyst I/II, and three Maintenance Worker I positions; APPROVE reallocation of Executive Secretary II to Administrative Services Analyst in the Finance Department, and Principal Personnel Analyst to Human Resources Manager in the Human Resources Department; and APPROPRIATE funds for associated wages, salaries, and associated compensation for these positions – Human Resources Department (Anil Comelo/Sharrone Taylor 510-620-6602).
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DISCUSSION:

City Council approval is required to amend position control, reallocate positions, and to appropriate funds for associated wages, salaries, and compensation. Human Resources is requesting the amendment of position control and reallocation of one (1) Executive Secretary II position to Administrative Services Analyst position on behalf of the Finance department, reallocation of one (1) Principal Personnel Analyst position to Human Resources Manager position for the Human Resources Department, one (1) Management Analyst I/II position on behalf of the City Manager, and three (3) Maintenance Worker I positions for the Public Works Department. IFPTE Local 21 Mid-Management Union and the City Manager supports these actions.

Finance Department – Administrative Services Analyst

The Interim Director of Finance requested that the Human Resources Department examine the benefits of reallocating the Executive Secretary II position to the Administrative Services Analyst classification. Upon Human Resources’ analysis of the administrative needs of the Finance Department, it was determined that a high level of administrative support is needed. The Administrative Services Analyst job classification combines administrative support and high-level analytical and project management duties. The employee in this role will be able to assist with the day-to-day management of the department while improving efficiency and providing timely and excellent customer service to Finance’s internal and external customers.

Duties will include:

- General oversight and management of the office
- Provide a variety of general office and administrative support for the Director of Finance and Finance Department divisions
- First point of contact for those contacting the Finance Department
- Supervise temporary/part-time employees as needed
- Prepare budget documents
- Prepare audit responses
- Prepare Council agenda items and act as eScribe liaison

- Contract administration and oversight
- Maintain pertinent administrative files, logs, and databases
- Point of contact for financial Public Records Act Requests
- Human Resources liaison
- Department Support Representative (DSR) – IT liaison
- Project management, as assigned
- Administrative duties, as assigned

Reallocating the Executive Secretary II to Administrative Services Analyst aligns with the Finance Department's goals to improve efficiency and customer service.

Human Resources – Human Resources Manager

The Interim Deputy City Manager is requesting the reallocation of a Principal Personnel Analyst to a Human Resources Manager. The Human Resources department requires a dedicated manager to oversee and facilitate the City's labor and employee relations programs. In addition to recruitment duties, the current incumbent plans, organizes, and provides support for the employee and labor relations program, participates in negotiations, coordinates employee relations activities, oversees and conducts investigations, assist with facilitating the City's Return to Work program, and performs other related duties.

City Manager's Office – Management Analyst I/II

The City Manager is requesting the addition of a Management Analyst I/II position. The employee will support implementing City Council policy and programmatic requests as well as other high-priority projects.

Public Works – Maintenance Worker I (3 positions)

The Public Works Department is in urgent need of three (3) Maintenance Worker I positions. The employees will be part of a team of workers that will be regularly rotated to improve the built environment, manage vegetation overgrowth, and reduce blight throughout the City. The positions will be assigned to various divisions to provide maintenance support when there are temporary staffing shortages or emergencies. There is a current employment list for this classification.

FISCAL IMPACT:

The annual salary and fiscal impacts figures reflected below are estimates based on the highest salary range and benefits costs projections. The actual salary and benefits costs will be determined on a case-by-case basis for each appointment with application of Human Resources governing documents and Memorandums of Understanding. The annual salary and benefits impacts reflected below are a combination of base salary and projected benefits costs.

Administrative Services Analyst:

There will be no negative fiscal impact in the current fiscal year because funding is currently available in the approved Finance budget due to salary savings from the Executive Secretary II and other vacancies. The salary and benefits will be budgeted in subsequent fiscal years. Below is a table that delineates the salary and benefits costs for this reallocation:

	REALLOCATION COST ANALYSIS	
Current Monthly Base Salary	Executive Secretary - Step 5	\$6,444.00
Proposed Monthly Base Salary	Administrative Services Analyst -Step 5	\$7,684.00
	ANNUAL SALARY PLUS 25% BENEFITS FISCAL IMPACT AMOUNT	\$18,600.00

The employee will be selected from an existing promotional Administrative Services Analyst employment list. Salary will be determined by the candidate's base salary in accordance with IFPTE Local 21 – Mid-Management MOU Article 7, Salaries, section 33. Promotion Effect on Rate of Compensation.

Human Resources Manager:

This a currently filled permanent position that will be reallocated and will, therefore, have minimal fiscal impact in the current and subsequent fiscal years. The salary and benefits will be budgeted for in subsequent fiscal years. Below is a table that delineates the salary and benefits cost for this reallocation:

	REALLOCATION COST ANALYSIS	
Current Monthly Base Salary	Principal Personnel Analyst - Step 5	\$10,308.00
Proposed Monthly Base Salary	Human Resources Manager - Step 1	\$11,250.00
	ANNUAL SALARY PLUS 25% BENEFITS FISCAL IMPACT AMOUNT	\$14,130.00

Management Analyst I/II:

There is a fiscal impact in the current and next fiscal year for position. The salary and benefits will be budgeted in subsequent years. Below is a table that delineates the salary and benefits cost for this allocation:

	COST ANALYSIS	
Proposed Monthly Base Salary	Management Analyst I/II - Step 3	\$6,977.00
	ANNUAL SALARY PLUS 80% BENEFITS FISCAL IMPACT	\$150,703.20

Maintenance Worker I (3 positions):

There is a fiscal impact in the current and subsequent fiscal years. The salaries and benefits will be budgeted in subsequent years. Below is a table that delineates the salary and benefits cost for three (3) Maintenance Worker I positions:

	COST ANALYSIS	
Proposed Monthly Base Salary	Maintenance Worker I - Step 5	\$4,595.00
	ANNUAL SALARY PLUS 80% FISCAL IMPACT	\$99,252.00
	TOTAL ANNUAL COST FOR THREE MAINTENANCE WORKER I POSITIONS	\$297,756.00

SUMMARY:

To summarize, the position changes and amendment to position control which would become effective June 7, 2022, are as follows:

Classification Reallocation/Allocation	
Current	New
Executive Secretary II	Administrative Services Analyst
Principal Personnel Analyst	Human Resources Manager
n/a	Management Analyst I/II
n/a	Maintenance Worker I (3)

NEXT STEPS:

City staff recommends (1) amending the City's authorized staffing (i.e., position control) to reallocate the Finance Department's Executive Secretary position to Administrative Services Analyst, reallocate the Principal Personnel Analyst position to Human Resources Analyst, add a Management Analyst I/II position and three Maintenance

Worker I positions, and (2) appropriating the associated wages, salaries, and additional compensation for these positions.

- There is a current promotional employment list for the Administrative Services Analyst job, and a candidate will be selected from the active promotional employment list. The salary will be granted in accordance with IFPTE Local 21 – Mid-Management MOU Article 7, Salaries, section 33. Promotion Effect on Rate of Compensation.
- The incumbent currently in the Principal Personnel Analyst role is on the employment list for Human Resources Manager and will be placed at a step that will grant an increase of at least five percent (5%) in accordance with IFPTE Local 21 – Mid-Management MOU Article 7, Salaries, section 33. Promotion Effect on Rate of Compensation.
- There is a current employment list for Management Analyst I, and the list will be certified to the department head to review the employment list.
- There is a current employment list for Maintenance Worker I, and the list will be certified to the department head to review the employment list.

DOCUMENTS ATTACHED:

Attachment 1 – Resolution amending current Position Control list