Fiscal Year 2022 Budget Staffing Update

March 3, 2021

AGENDA

Fund Change Requests

General Fund Position Change Requests

Other Fund Position Change Requests

General Fund Grade Change Requests

Other Fund Grade Change Requests

Why the changes?

Questions?

FUND STAFFING CHANGE REQUESTS

		Fiscal Year 2021			Fiscal Year 2022					
Fund	**Fund Description**	FY 21 Actual FTE (Hours/2080)	FY21 Budget Positions	FY21 Salary & Benefits Budget	FY 22 Proposed Salary & Benefit W/O COLA	FY 22 Proposed Salary & Benefit With COLA	FY22 vs FY21 Change w/o COLA	FY22 vs FY21 Change with COLA	FY22 vs FY21 % Change w/o COLA	FY22 vs FY21 % Change with COLA
100	General Fund	187.74	175.81	17,733,440	18,348,072	18,484,720	614,632	751,280	3.47%	4.24%
201	Street & Traffic	29.17	23.31	2,009,394	2,046,126	2,069,563	36,732	60,169	1.83%	2.99%
211	Civic Center	6.53	5.93	433,856	463,234	468,188	29,378	34,332	6.77%	7.91%
212	Facilities Management	2.29	2.35	224,707	276,362	279,616	51,655	54,909	22.99%	24.44%
219	Support Services	20.90	20.50	1,442,073	1,518,239	1,535,494	76,166	93,421	5.28%	6.48%
235	Open Space Dist Maint	3.97	1.00	249,914	244,403	246,319	(5,511)	(3,595)	-2.21%	-1.44%
237	Urban Forestry & WaterShed	4.62	3.75	309,732	302,868	306,035	(6,864)	(3,697)	-2.22%	-1.19%
245	Storm Water	3.43	3.81	268,561	258,827	261,824	(9,734)	(6,737)	-3.62%	-2.51%
503	Building Maint	10.33	10.00	874,957	854,371	864,444	(20,586)	(10,513)	-2.35%	-1.20%
521	Water	25.73	25.73	2,018,969	2,025,241	2,048,322	6,272	29,353	0.31%	1.45%
531	Wastewater	16.57	16.84	1,370,633	1,356,402	1,371,936	(14,231)	1,303	-1.04%	0.10%
541	Solid Waste-Residential	7.07	6.77	544,778	563,532	569,798	18,754	25,020	3.44%	4.59%
542	Solid Waste-Commercial	3.89	3.63	312,137	318,646	322,172	6,509	10,035	2.09%	3.21%
546	Transfer Station	11.00	9.40	768,510	772,047	780,432	3,537	11,922	0.46%	1.55%
547	Recycling	1.84	2.20	204,951	203,566	205,885	(1,385)	934	-0.68%	0.46%
551	Parking	9.74	8.80	592,182	618,436	625,227	26,254	33,045	4.43%	5.58%
563	Golf Course	21.41	9.25	879,093	906,198	912,753	27,105	33,660	3.08%	3.83%
570	City/County Bldg	4.40	4.45	263,122	263,711	266,604	589	3,482	0.22%	1.32%
571	City/County Mail	0.79	0.80	41,410	41,337	41,820	(73)	410	-0.18%	0.99%
572	City/County Telephone	0.42	0.42	22,136	22,079	22,333	(57)	197	-0.26%	0.89%
573	CC Law & Justice Ctr	3.68	3.74	215,681	220,690	223,120	5,009	7,439	2.32%	3.45%
580	Capital Transit	13.90	12.33	873,797	907,762	917,859	33,965	44,062	3.89%	5.04%
581	CT - Easty Valley	1.53	1.20	80,463	100,489	101,651	20,026	21,188	24.89%	26.33%
610	Fleet Services	6.73	6.80	520,623	540,695	546,938	20,072	26,315	3.86%	5.05%
		397.66	**358.82**	**32,255,119.00**	**33,173,333.00**	**33,473,053.00**	**918,214.00**	**1,217,934.00**	**2.85%**	**3.78%**

GENERAL FUND POSITION CHANGE REQUESTS

General Fund position Changes:

FTE Change	Division	Description	Amount
(0.50)	City Manager	Moved Sustainability Coordinator to PW Admin	(49,504.00)
(1.00)	City Manager	Moved Procurement Officer to Finance	(83,535.00)
0.50	City Manager	Moved 50% Admin Asst. from Finance to City Manager	37,583.50
0.50	City Manager	Added Part Time Volunteer Coordinator	40,062.00
1.00	City Manager	Added Economic Development Navigator	76,881.00
1.00	City Attorney	Added Assistant City Attorney (w/Supervisory Responsibilities)	126,416.00
1.00	Finance	Moved Procurement Officer from City Manager	83,535.00
(0.50)	Finance	Moved 50% Admin Asst. to City Manager	(37,583.50)
1.00	Finance	Added Accounting III Technician	66,636.00
0.75	Comm. Development	Increased Planner II to Full Time	39,763.00
1.00	Police	Added Animal Control/Urban Wildlife Officer (Partially Recovered from County)	68,527.00
1.00	Records / Dispatch	Dispatch Supervisor (Partially recovered from County)	88,887.00
1.00	Fire	Added Fire Inspector	111,946.00
0.50	PW Admin / Engineering*	Added Communicator (Position is split with Transportation)	41,194.00
0.50	PW Admin / Engineering*	Added Finance / Grants Coordinator (Position is split with Transportation)	45,726.00
0.50	PW Admin	Moved Sustainability Coordinator From City Mgr To PW Admin	49,504.00
0.50	PW Admin / Engineering	Increased position by .50 to Full Time - Environmental Pre Treatment Coord (.50 FTE already budgeted in Pre Treatment)	52,150.00
8.75			**$758,188.00**

**Position is charged out for cost recovery to enterprise & special revenue funds*

OTHER FUND POSITION CHANGE REQUESTS

Other Fund Position Changes:

FTE Change	Division	Description	Amount
0.12	Civic Center	Moved Admin III hours from Facilities to Civic Center	9,500.00
0.88	Community Facilities	Increase Admin III to be allocated 100% to Facilities	60,134.00
(1.00)	Water Fund	Remove Utility Maint. Worker to pay for Environmental Pre Treatment Coordinator	(75,402.00)
1.00	Water Fund	Added 1 Water Treatment Plant Operator	104,296.00
0.30	Transfer Station	Replace Seasonal Hours to Create New Permit Tech position	40,342.00
1.00	Transportation	Add Transportation Deputy Director (1st Priority)	112,706.00
0.50	Transportation	Add Communicator (Position is split with PW Admin)	41,194.00
0.50	Transportation	Add Finance / Grants Coordinator (Position is split with PW Admin)	45,726.00
(6.05)	Transportation	Removed Standby/Differential Hrs to pay for new Positions	(133,938.00)
0.25	Transit	Replace Substitute Driver with 2 part time drivers	15,672.00
(2.50)			**$220,230.00**

GENERAL FUND GRADE CHANGE REQUESTS

General Fund Grade Changes:

Division	Current Grade	Recommended Grade	Hrly Rate Change	Description	Amount
City Attorney	160	165	$4.70	Upgrade Deputy City Attorney to Assistant City Attorney with Supervisory Responsibilities	13,134.00
City Attorney	123	132	$3.57	Upgrade Legal Adm. Clerk to Legal Adm. Assistant II (Retention & Recruitment)	9,817.00
Finance	144	152	$5.26	Upgrade 1 Budget Analyst to Budget / Revenue Officer w/supervisory responsibilities	13,765.00
Finance	132	135	$1.38	Upgrade 1 Utility Svs Tech from II to III (Reflect Lead status)	4,041.00
Finance	132	135	$1.38	Upgrade A/P Tech II to III (Same Responsibilities as A/R Clerk)	4,041.00
Court	147	158	$8.10	Upgrade Court Administrator to Court Manager	21,987.00
Court	128	134	$2.59	Upgrade 2 Court Clerks to Deputy Court Clerk (Retention)	16,588.00
Court	134	143	$4.68	Upgrade 1 Deputy Clerk to Lead Clerk (Retention)	12,165.00
Parks - GF	508	522	$4.23	Upgrade Seasonal Parks Maint Workers (Recruitment)	50,610.00
Parks - GF	503	504	$0.23	Upgrade Kays Kids Rec Leaders (Recruitment & Consistency)	787.00
					$146,935.00

OTHER FUND GRADE CHANGE REQUESTS

Other Fund Grade Changes:

Division	Grade	Grade	Change	Description	Amount
Parks	508	522	$1.35	Upgrade Seasonal Urban Forest Tech (Recruitment)	8,092.00
Golf Maint	508	513	$1.35	Upgrade Seasonal Maint Staff (Recruitment)	4,592.00
Golf Maint	510	518	$2.34	Upgrade Seasonal Irrigation Tech (Recruitment)	4,335.00
Civic Center	501	513	$2.99	Upgrade Seasonal Laborers (Recruitment)	7,486.00
Civic Center	122/129	131	$3.48	Upgrade all Maint Staff to same position/grade (Recruitment/Retention)	14,722.00
Water	158	141	-$11.67	Downgrade Water Treatment Supervisor to Lead (Reorganization)	(29,890.00)
Water	139	141	$1.08	Upgrade 2 Water Plant Operator III to Leads (Reorganization)	6,715.00
Parking	120	123	$1.02	Revised Admin III to PCO / Adm I to cover for PCO and have Admin duties	2,593.00
					$18,645.00

SUMMARY OF CHANGE REQUESTS*

General Fund position Changes:	$758,188
Other Fund Position Changes:	$220,230
General Fund Grade Changes:	$146,935
Other Fund Grade Changes:	$18,645
	$1,143,998

*With tentative 1.4% Cola

WHY THE CHANGES?

CITY OF SERVICE NEEDS

Proposed New Positions:

Volunteer Coordinator
Finance/Grants Coordinator (Public Works/Transportation)
Communicator (Public Works/Transportation)
Assistant City Attorney
Accounting Technician III
Deputy Transportation Director
Economic Development Navigator
Fire Inspector
Animal Control /Urban Wildlife Officer (partial recovery from County)
Dispatch Supervisor (partial recovery from County)
Transfer Station Permit Technician
Water Treatment Operator
Facilities Administrative Assistant
2 Part Time Transit Operators (vs. On Call)

REORGANIZATION

Transportation split from Public Works

Civic Center Split from Facilities to Parks/Recreation

Efficiencies

Alignment of positions with department services

GRADE CHANGES

Recruitment / Retention of employees:

- Legal Adm. Assistant vs. Clerk
- Deputy Court Clerks vs. Court Clerks
- Kays Kids Recreation Leaders
- Civic Center Seasonal Laborers
- Urban Forestry Technician
- Irrigation Technician

Service needs:

- Budget /Revenue Officer vs. Analyst
- Court Manager vs. Administrator
- Lead Court Clerk
- Utility Services Tech III (Lead)
- Water Treatment Lead vs. Supervisor
- Water Treatment Leads vs. Operator III
- PCO / Admin I vs. Admin III

Consistency (Match grades for like responsibilities):

- A/P Accounting Technician
- Parks / Civic Center / Golf - Seasonal Maintenance

QUESTIONS?