

Personnel Profile - Overview of Changes

Each year, City Council establishes an authorized position list by department through the budget adoption process. For FY 2023, there will be a net increase of 10 FTE to the General Fund and 4.0 FTE net increase within the Enterprise and other funds. The following is a summary of the position changes:

Public Works –

The Department proposes making the following position changes:

Add Parking Office Representative .50 FTE position - The Parking Office Representative classification functions 5 days a week, currently covering 23 public facing shifts at the Locust Garage while maintaining the city's parking permit programs and parking citation processes each week with 3.5 staff members. Despite increases in parking programs and responsibilities, the Parking Office Representatives needed to maintain the City's parking programs efficiently have not kept up with operational demands. With the growth of current parking programs and the new addition of the OV permit program the Parking Fund is in a position to support these additional costs.

Add Waste Reduction Assistant 1.0 FTE position - In order to provide the additional services required under the new State law (SB 1383) an additional Waste Reduction Assistant will be needed to provide customer waste audits, service level and contamination compliance reports to the State CalRecycle agency. This position will also be responsible to assist on the required food recovery programs that target our local stores and restaurants assuring they distribute recoverable food to local food recovery organizations.

Add Administrative Assistant I/II .50 FTE position - The Wastewater System requires additional administrative support in response to the increased staffing, budgeting and volume of productivity demanded of the Division. This new position request is for an additional .50 FTE position of Administrative Assistant I / II to support the Wastewater System. The wastewater fund is an enterprise fund based on sewer rates. Sewer rates keep an adequate fund balance while maintaining the City sewer infrastructure. The fund has adequate reserves to support the addition of one half-time position.

Add Landfill Gate Attendant 1.0 FTE- The landfill is responsible for approximately \$2.6 million in revenue, taken in primarily through the landfill gate. The gatehouse function is a six day a week, 8.5 hours per day operation and has been done with only one Landfill Gate Attendant and filled in around by taking other landfill personnel from other duties to fill the gaps in time. This function should have two assigned attendants for operate in a safe and fiscally sound manner, considering that the gatehouse is open six days a week for 8.5

hours per day. For fiscal security and good accounting practices there should be two established positions to handle the responsibilities for the revenue taken in through our gate operation.

Add Solid Waste Worker 1.0 FTE position - In order to provide the additional services required under the new State law (SB 1383) an additional Solid Waste Worker will be needed for the Food Scrap Program collection. This position will perform commercial food scrap collection on the second front load route as we add new customers to the collection program under the requirements of SB 1383.

Delete Service Maintenance Worker 2.0 FTE positions – These two existing positions within Public Works that are not currently filled are being proposed to be deleted with the funding used toward creating positions in the new homelessness response field division.

Planning and Community Development – The Department proposes making the following position changes:

Add new classification of Senior Code Compliance Specialist and 1.0 FTE position – This new position will assist with enforcement of the sidewalk vending program and also will assist with the very high workload in Code Compliance with complex matters involving safety violations as well as health violations, such as side walk vending, cannabis complaints, unpermitted encampments, lead paint violations, and the enforcement of executive orders. Code Compliance has recently begun actively collaborating with the City's Finance Department to address unpermitted short term rentals in the city. This requires a designated Code Compliance Specialist (CCS) to confirm violations, monitor databases and abate unpermitted short term rentals to bring them into compliance. While the addition of the short term rental process is expected to increase the CCS case load by 50+ cases, it will help to bring revenue to the City through payment of Transient Occupancy Tax.

Change job title from Code Compliance Technician to Planning and Community Development Technician and Add 1.0 FTE position – A job title change was made to make the classification more flexible within the Planning Department to work in other divisions. This is a request for a new position with the new job title would increase the Department's efficiency, effectiveness, and in some cases ability to meet deadlines mandated by current policy. In response to COVID, the Department had to develop online and digital services using current systems in sub-prime conditions – in a short time frame, and with aged resources such as the Department's Land Use and Permitting system (LUP). As a result, many pieces of the planning and building processing workflows are disjointed, patch-worked with multiple systems, and/or overly complex. Fortunately, a new LUP is expected which offers the department a chance to redefine its automation, online, and digital presence. Code Compliance, Rental Services, and the Building & Safety Division have positions that reflect more advanced technical skills

through their current Code Compliance Technician and Management Analyst. However, the Department needs additional technical staff to address process inefficiencies, recommend solutions, maintain training and procedure development of new systems, including the LUP, Bluebeam Revu, and MyCity; and other technical needs as it relates to planning. The proposed Planning & Community Development Technician would bridge operational needs.

Information Technology – The Department proposes making the following position changes:

Add IT Business Systems Analyst III 1.0 FTE position - The City currently has two IT Business Systems Analyst (BSA) positions with one of the two positions assigned to the City's Water Department. The second IT BSA works with the IT Department's small application team to support over 100 applications for departments citywide. These city applications deliver and facilitate critical business process for every aspect of service delivery within the city including, payroll, human resources, public safety, wastewater services, land use management, permitting, parking, licensing, utility management, fleet services, street maintenance, document management, and more. The city does not operate without these IT business systems. Over the last 5-10 years, as City departments continue to look to technology for business improvement and increased efficiency, there has been a steady rise in the IT effort required to minimally sustain the existing mission critical applications. That dedicated effort has consumed the workload of the applications team and has affected the Department's ability to proactively improve and modernize many of these systems and processes. With many of these legacy IT systems needing to be transformed (including the City's 20 year old Enterprise Resource Planning application – Eden), there is risk to the City from both a business continuity and security perspective. It is vital that the City recognize this risk, and prioritize the need to modernize these mission critical IT business systems throughout the City. The addition of an IT BSA enhances the Department's ability to supplement support, improve business process, and strategically plan and execute the transformation of these systems and processes. Specifically the department needs a senior level IT BSA III that will provide the advanced journey level classification that can perform a full scope of BSA duties that includes ownership throughout the entire project management cycle from functional design,

Add Programmer Analyst I/II 1.0 FTE position - The Water Department's ongoing efforts to operationally sustain, improve and modernize their water production and delivery services continues to rely heavily on IT support services and systems. This reliance on IT has steadily increased over the years especially with regard to the IT Programmer Analyst position. In addition to the increased operational support, the Water Department has either already begun or is about to begin a number of multi-year projects that will require dedicated programmer analyst support moving forward to properly implement, integrate and maintain these complex IT systems. The City currently has two IT Programmer

Analyst positions that serve thirteen departments city wide and close to 100 applications. The needs of the Water Department have outgrown the ability for IT to operationally serve the rest of the City as well as responsibly respond to the Water Department's requirements. Given the important nature of the systems and applications being supported throughout the City by this IT position (HR, payroll, water production, waste water, traffic signals, public safety, land management etc.), not allocating necessary human resources to oversee these applications puts the city in a position of tremendous risk. The Water Department's needs necessitate a dedicated 100% FTE IT Programmer Analyst I/II. This position would be an Information Technology position but 100% funded by the Water Department.

Parks and Recreation – The Department proposes making the following position changes:

Add Administrative Assistant I/II 1.0 FTE position – The department is requesting to add this position to increase operational flexibility. If approved, the department would complete an internal recruitment and once a candidate is hired, an equal FTE and position would be deleted in the FY23 mid-year budget adjustment. The position would allow the administrative workload to be more efficiently and equitably allocated across administrative staff that work in the central administrative office. This added AAIL capacity would be used to perform key tasks, such as coordinating projects with other City departments, updating the department website, supporting committee activity and processing applications and permits, as well as registration support, payment processing, filing and other general administrative and customer service assistance.

Add Administrative Assistant III .50 FTE position – The addition of this position would help alleviate the workload currently accumulating with the department's administrative services supervisor, and therefore the Department requests to convert 0.50 of a full-time Administrative Assistant II (AAIL) to an AAIII. If approved, the department would complete an internal recruitment for the 0.50 AAIII position. Once a candidate was selected and hired, an equal FTE and position would be deleted from the department budget as part of the FY23 mid-year adjustment. To allow the Administrative Services Supervisor to focus on critical projects, such as development and reporting of key performance indicators, promoting equity in our customer service and driving more user-friendly online services, a higher level administrative assistant is needed to pick up more advanced technical and specialized administrative support duties, including functioning as personal administrative assistant to the director and members of the management team, coordinating personnel and payroll for department staff, providing lead supervision to lower-level office support positions, and coordinating the administrative service delivery for those requesting permits from the department.

Add Special Event Coordinator 1.0 FTE position - The Special Events Coordinator position was eliminated in FY2021 at a time when society had largely shut down and the long-term

budgetary impacts of COVID-19 were unknown. One year later, demand for events - both indoor and outdoor - has returned to, if not exceeded, pre-pandemic levels. Current Parks & Recreation staff capacity is unable to meet promoter and community service level expectations as they pertain to permit issuance, compliance, as well as monitoring of unpermitted activity. Established turnaround times for event permit response are difficult to maintain across staff positions that are seeing pre-pandemic workloads return to normal. Further, all current staff positions are working to expand revenue potential for their existing activity areas. This work is proving difficult to advance given their additional permit workload responsibilities. An inability to meet community and promoter event permit demand has in some cases led to events taking place anyway without the necessary permits, insurance and safety precautions, creating liability concerns. While event moratoriums have been utilized in the past to address staff capacity constraints, the current lack of enforcement capacity would possibly only increase liability exposure.

Water Department - The Department proposes making the following position changes:

Add Management Analyst 1.00 FTE position - The Water Department is managing a large 10 to 15 year capital program. Together with operations, projects and programs that are increasingly complex, additional expertise in this area is needed. A new management analyst will join the two existing management analysts with the tasks of researching, applying for and managing loans and grants; monitoring capital and operational spending; preparing and managing contracts; assisting with the preparation of annual budget documents; etc. In addition, and more specifically, expertise is needed in the areas of analyzing water use and consumption trends from data that will begin to be received in FY 2023 through the Department's meter replacement program; compiling the data to support an asset management system; and, providing ongoing analysis of water supply availability, making recommendations throughout the year with respect to source water use and potential curtailments.

Add Engineering Technician 1.00 FTE position - The engineering technician role at the Water Department supports a wide range of department operational needs including public counter support (plan reviews, general questions, information sharing, issuing permits, etc.), timely inspection of contractor-performed work, protection of public health (water main disinfection support, backflow & cross-connection prevention) and others (e.g. maintenance of equipment, GIS). The work is dynamic, fast-paced, and constantly changing due to ongoing regulatory changes at the state, construction business cycles and overall department needs. Prior to FY 2017, the Water Department supported three engineering technicians. This was subsequently changed to two technician positions with one additional assistant engineer to provide additional support (e.g. public counter duties). Since then, a significant increase in work has occurred and the current staffing is inadequate due to the following: 1) A significant increase in plan reviews has occurred since the adoption of state bills aimed to increase development (e.g. "ADU laws",

imposed housing goals, and zoning changes) 2) Requirements to support the backflow and cross-connection control program have increased (e.g. cross-connection surveys and number of backflow devices in system) 4) Additional tasks in support of the CIP including development of exhibits/drawings/maps, management of equipment inventories, performing inspections etc.; and, 5) An increase in public interactions due to overall City population growth. Increasing the number of engineering technician positions would greatly improve the quality, timeliness, and level of service provided to the public and City staff. This would be achieved through more consistent public counter coverage, better response times for inspections and plan reviews and overall quality improvements (e.g. GIS updates and record-keeping).

City Manager Office - proposes making the following position changes:

Delete vacant Administrative Assistant II (AAIL) 1.0 FTE position -

Add Administrative Assistant III (AAIL) 1.00 FTE position –

The City Manager Office (CMO) needs a more flexible resource to be able to combine Clerk's duties such as reception, customer support, imaging, and helping be support staff for various meetings such as Council, commissions, and committees. Additionally, the City Manager's Office and Clerk's will share certain duties, including Mayoral support, Action List management, Councilmember support, and more simple agenda report development - e.g., resolutions that are recurring, direction to the Mayor to write legislators letters of support for bills, etc. These duties exceed that of the AAIL and can be picked up by an AAIL as well as continue to support other existing Clerk functions.

Add Management Analyst 1.00 FTE position - Extensive additional programmatic work has been added to the CMO over the past several years and includes: grants coordination and development; expanded climate action and sustainability work; Health in All Policies; diversity, equity and inclusion; expanded CORE work w/ the County (causing much more FTE hours than previous years); coordination and management of the Children's Fund (moving from PR to CMO); and emergent project and program needs such as UCSC water rights and sidewalk vending. Depending on the administrative recovery options for awarded grants, the position could have extensive cost recovery associated with it. However, that is dynamic any given year but noted here as possible offsets to the impact to the General Fund.

Police Department - The Department proposes making the following position changes:

Delete Grant Funded Community Services Officer 2.0 FTE positions - These positions were funded through grants and are no longer funded and therefore requested to be deleted.

Library - The Department proposes making the following position changes:

Delete vacant Library Assistant II 1.0 FTE position

Add Library Assistant III 1.0 FTE position -

During the pandemic the library reassigned a floor supervisor at the Downtown Branch to helping oversee the Collection Management staff. This change in assignment left the Downtown staff short one FTE. The Library plans to reclassify a vacant Collections Management LA II position, into a Library Assistant III position who would be assigned back to the Downtown Branch in order to make up for this staffing shortfall.

Economic Development Department – The Department proposes making the following position changes:

Add Economic Development Coordinator .50 FTE position - The .50 FTE ED Coordinator position will help manage the expanded business support activities, including new programs to support the City Economic Recovery Plan such as the Downtown Pops!, Outdoor Seating Areas, and Microloan Program.

Add Development Manager 1.0 FTE position - In the current fiscal year Economic Development has secured more than \$57,000,000 in multi- year grant funding for affordable housing and mixed use projects. There are additional housing projects in the pipeline. The current staffing model is inadequate to support this workload. This position will be working primarily on Affordable Housing Development Projects.