
Personnel Profile - Overview of Changes

Each year, City Council establishes an authorized position list by department through the budget adoption process. For FY 2024, there will be a net increase of thirteen (13) full-time equivalent (FTE) positions citywide. Each deletion and addition include varying personnel cost allocations to the General Fund, Enterprise, and other funds. The following is a summary of the position changes:

Public Works –

The Public Works (PW) Department proposes the following position changes:

1a. Delete Accounting Assistant II 1.0 FTE position

Historically, the Accounting Assistant II position is assigned to the Fleet Division and supports multiple divisions at the Corp Yard with invoices, pool equipment rentals, purchase orders, change orders, and customer service-related calls and walk-ins to the office. The Accounting Assistant position is now vacant. The PW Department would like to delete this position and add an Administrative Assistant II (AA II) position to provide more general support.

1b. Add Administrative Assistant I/II 1.00 FTE position

At the beginning of FY23, PW Operations received a new division, the Homelessness Response Field division, and this group needs additional help with procurement and personnel functions. At the end of 2019 (pre-COVID), the Administration division transferred one AAll position to the Parking division, and transferred the Corp Yard AAll position to the City Hall office for additional support, leaving a deficit of administrative support at the Corp Yard.

The previous AAll position that was assigned to the Corp Yard was distributed to several Public Works divisions (Fleet, Refuse, Parking, Stormwater, various General Fund accounts, and Wastewater). This new AAll position better reflects the divisions that require consistent clerical assistance from this office. The AAll would largely support the Fleet Maintenance divisions and provide support to Refuse, Operations, Street Maintenance, and the completely new Homelessness Response Field division. There are plans to revamp Fleet Maintenance programs with less antiquated processes and the AAll position would play a key support role.

The approval of an AAll for the Corp Yard would streamline efficiency of workload and allow for additional staff coverage.

2a. Delete Building Maintenance Worker I/II .50 FTE position.

The Homelessness Response Field division is new to the City and was established in the PW Department. Council approved a part-time Building Maintenance Worker II (BMWII) position effective 7/1/22, however, once the Field division was operational, it became

apparent that the part-time BMWII position would not be as effective for the workload submitted to the Department. Deleting this position and approving a part-time Homelessness Response Field Worker instead would lead to greater flexibility in assigning work to the crew and support keeping the community clean and safe from syringes, trash, and other biohazards. This position would also allow for staff to work in pairs for greater safety while in the field, especially in more remote open spaces.

2b. Add Homelessness Response Field Worker 1.0 FTE position

See above under Delete Building Maintenance Worker I/II Position

3. Increase Administrative Assistant I/II position from .50 FTE to 1.0 FTE

The Wastewater System requires additional administrative support in response to the increased staffing, budgeting and volume of productivity and regulatory compliance reporting demanded of the Division. This new position request is for an additional .50 FTE position of AAll to support the Wastewater System.

4. Add Lead Equipment Mechanic 1.0 FTE position

The Resource Recovery Facility purchased and installed food waste processing equipment to meet the requirements of Senate Bill 1383 (SB1383), Mandatory Organics Recycling, in FY20.

The new requirements increased the workload for the Equipment Mechanic since the waste processing equipment must be regularly maintained to ensure continued compliance with SB1383.

The PW Department currently has one Equipment Mechanic and one Equipment Service Worker assigned to the Landfill who service, maintain and repair seven light duty trucks, four heavy duty trucks, eleven heavy equipment assets as well as the food waste processing equipment with ten pumps, six motors, electrical panels and several other components. In addition there is one Equipment Mechanic and one Equipment Service Worker assigned to Recycling who maintain and repair the single streamline which has twenty-five conveyor belts, one baling machine, three forklifts and two heavy equipment assets.

Landfill operation, customer service, recycling processing and the food waste equipment has many challenges on a daily basis and must keep up with the high processing demand of the public refuse, recycling and food waste.

The approval of a Lead Equipment Mechanic would streamline the increased workload. This position would manage the Equipment Mechanics and Equipment Service Workers, providing training/cross training between work areas, managing all equipment and assets, processing invoices and maintenance records, managing inventory, and providing staff coverage.

5. Delete Community Relations Specialist 1.0 FTE position.

The Community Relations Specialist will be reassigned to the City Manager's Office.

City Manager – The City Manager Office (CMO) proposes the following position changes:

6. Add Principal Management Analyst 1.0 FTE position

The addition of a Principal Management Analyst (PMA) to the CMO is proposed to be allocated .50 FTE to the Homelessness Response Division to support fiscal and administrative functions within the division. This includes finance, budget and fiscal analysis, purchasing and procurement (including RFP development and administration), and other data and analytical support to the division. Given the significant growth in programs and services to confront the homelessness in the City over the last year, existing staffing level is not sufficient to effectively support all programmatic and administrative functions and accomplish projects within desired timelines and schedules. The part-time addition to support the work of the Homelessness Response Division will provide the requisite support in the key areas described above, and will allow for current staff to dedicate capacity and improve effectiveness in program implementation, planning and operations.

The other .50 FTE increase staff capacity in the following areas: CPVAW, HiAP, Public Safety Committee, Children's Fund, Tenant Sanctuary, Special Events Permitting Committee, plus Ad Hoc Committees for Water Street Bridge and Budget and Revenue. Additionally, project work is substantive and currently entails single-use tobacco, commission, committee evaluation and streamlining, website clean-up per Santa Cruz County Civil Grand Jury findings, model ordinance implementation for the animal shelter JPA, Council strategic plan, All In – Shaping Our Future, West Cliff Drive, and more.

7. Add Three (3) Community Relations Specialists

The CMO is requesting to change the reporting relationships of three Community Relations Specialist positions that are currently held in Water, Public Works, and Police. These positions will report to the Communications Manager and be a part of the City-wide communications team. The U.S. Bureau of Labor Statistics projected that media and communications roles would grow faster than all other occupations at an estimated 14% over the next decade. With the rise in the need for digital technology and the changing world of work, a quality communications team will be critical for continually building meaningful relationships internally and externally with the City of Santa Cruz.

Finance – The Finance Department proposes the following position changes:

8a. Delete Finance Manager 1.0 FTE position

The Department recommends the elimination of one Finance Manager as the body of work to be performed is more aligned with the more tactical positions below it, where there is greater demand and which will allow a more even distribution of the workload. The Department proposes, in addition to eliminating the Finance Manager position, adding an Accounting Technician and Buyer I/II position. (An Accountant I/II position will be moved

from one division to another internally). This change will also allow managers time to focus on strategic direction and should provide opportunities for growth and movement within the department while assisting with retention of existing staff.

The additional Buyer I/II position will allow the Department to make significant progress on addressing the gaps identified in its organizational assessment. Since purchasing for the City is decentralized, there is a need to provide departments with additional training and support in issuing RFP's, IFB's, and the solicitation process. The City's new Homelessness Response division has many unique needs related to procurement and with additional staff the Department would be able to provide additional support.

8b. Add Accounting Technician 1.0 FTE position

See above under Delete Finance Manager

8c. Add Buyer I/II 1.0 FTE position

See above under Delete Finance Manager position

9. Add Management Analyst 1.0 FTE position

As the Finance Department implements new GASB pronouncements in FY23 as well as looking ahead to the implementation of an Enterprise Resource Planning (ERP) platform in the next 3-5 years they feel it is important to have Management Analyst skills which are more in line with the needs of that division.

10a. Delete Senior Payments Technician 1.0 FTE position

The Senior Payments Technician is a very specific role in the Accounts Payable and Payroll and Benefits divisions and the Department's current need is for a more general classification to assist with various technical, clerical and financial activities. The Accounting Technician role more closely aligns with this need.

10b. Add Accounting Technician 1.0 FTE position

See above under Delete Senior Payments Technician position.

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

11. Increase Recreation Coordinator .50 FTE to 1.00 FTE position.

Currently, in the Parks and Recreation Department the Classes group operates with a half-time Recreation Coordinator and a half-time temporary position to assist with marketing and graphics. Over the course of the last year, turnover has meant that the supervisor has spent significant amounts of time recruiting and training new staff. However, it has proved difficult to retain these staff with only part-time positions to offer. The Classes Activity has seen record revenues coming out of the pandemic, bringing in over \$500,000 in FY2022. This level of revenue generation is not sustainable without solid, capable support. This area

needs to shift to a more sustainable operational model. And therefore, it is recommended that the current part- time Recreation Coordinator position be increased to full time.

12. Add Parks Maintenance Worker 1.0 FTE position

Currently, the Open Spaces and Greenways activities in the Parks & Recreation Department is dependent on temporary positions to assist with management and maintenance of over 1,335 acres of Open Space and 37 miles of hiking, biking and walking trails. Since the Department moved the staffing model following the transfer of Rangers to the Police Department in 2019, turnover has meant that the supervisor has spent significant amounts of time recruiting and training new staff, without ever reaching the full complement of temporary staff. To remain viable in the maintenance and upkeep of such a vast area, this group needs to shift to a more sustainable operational model.

The Department therefore recommends adding a full- time Parks Maintenance Worker position.

13. Increase Building Maintenance Worker I/II position from .50 FTE to 1.0 FTE

The Santa Cruz Wharf is over seven acres in size, includes 60,000 feet of buildings, and hosts over one million visitors annually. This size of facility and level of use, in combination with the rigors of a marine environment, leads to a high need for maintenance work. The Department's ability to use labor-saving tools such as paint-sprayers and powered equipment is also limited by the conditions of our Wharf Maintenance Permit.

When the half-time Wharf Recreation Coordinator position was created in fiscal year 2022 the Department made it cost-neutral by decreasing the full-time Building Maintenance Worker I position to half-time. The Department attempted to fill the gap with temporary help, but this has not proved sustainable.

Returning the Building Maintenance Worker I/II position to full-time will allow the Department to more safely and consistently perform needed maintenance work and by training a potential successor on the specifics of work on the Wharf.

14. Increase Recreation Coordinator .50 FTE to 1.00 FTE position

A half-time Recreation Coordinator position was created at the Wharf in Fiscal Year 2022 to enhance recreational programming at the Wharf and increase cost recovery by drawing traffic to lease-paying businesses on the Wharf.

The current Recreation Coordinator has met or exceeded the initial objectives of the position (updating interpretation, assisting with established events such as Woodies on the Wharf, creating new events such as a summer concert series, drawing in new users such as a monthly swing dancing event) and demonstrated its potential.

Making this position full-time will allow the Parks & Recreation Department to more fully promote and activate the Wharf and beaches, leading to increased revenue directly through use of Wharf businesses and indirectly by bringing visitors to Santa Cruz.

Police – The Police Department proposes the following position changes:

15. Delete Community Relations Specialist 1.0 FTE position.

The Community Relations Specialist will be reassigned to the CMO.

Water Department - The Water Department proposes the following position and classification changes:

16a. Delete two (2) Water Conservation Representative 1.00 FTE positions

The Water Department is proposing to convert two vacant Water Conservation Rep (WCR) positions to two Environmental Programs Analyst II (EPA) positions. The Department acknowledges its success in water conservation and now proposes to focus staff on customer service. In particular, the EPA positions will assist customers resolve leaks and implement a water affordability program for low- income households. The Department feels that the EPA classifications will be better suited to meet the demands of the change of focus to increased customer service and customer assistance.

16b. Add two (2) Environmental Programs Analyst I/II 1.00 FTE positions

See above under Delete two Water Conservation Representative positions

17. Classification Job Title Name Change from Water Meter Specialist to Water Meter Specialist I/II

The Water Department is requesting to change the Water Meter Specialist classification to an alternately staffed Water Meter Specialist I/II classification to allow for an entry level option and additional training time for the increasing levels of technology and analysis with the new Advanced Metering Infrastructure system. This also allows for an enhanced career ladder in the classification series.

18. Add new classification and 1.00 FTE position of Water Meter Specialist Lead

The Water Department is recommending the addition of a new Water Meter Specialist Lead classification and position to properly maintain the Advanced Metering Infrastructure system by acting as the main contact in the field for troubleshooting both physical and technological problems with the system that, in order to resolve, require a more advanced level of coordination with the Meter Operations Supervisor and Utility Accounts Specialist. This also allows for an enhanced career ladder in the classification series.

19. Add Senior Professional Engineer 1.00 FTE position

The Water Department is managing a large multi-year Capital Investment Program comprised of diverse projects that are complex and have sensitive implementation timelines. While the department has invested approximately \$48M per year in infrastructure over the past four years, this has increased to \$79M per year over the next 5 years. Funding these projects now includes multiple funding streams in addition to pay-as-you-go, namely the

Water Infrastructure and Finance Innovation Act (WIFIA) and State Revolving Fund (SRF) loans, and grants. Management and oversight of these capital projects requires a skill set aligned with that of the Senior Professional Engineer.

Specifically, the years of experience, background and education associated with this position are needed to be able to effectively manage multiple large projects, the teams and budgets; address complex technical and administrative issues; confirm funding resources and navigate complexities of variable funding sources; confirm compliance with regulatory requirements; and ensure consistency across the variety of projects.

20. Delete Community Relations Specialist 1.0 FTE position.

The Community Relations Specialist will be reassigned to the CMO.

Fire Department - The Department proposes the following position changes:

21. Add Principal Management Analyst 1.0 FTE position

A new Principal Management Analyst is crucial for oversight and management of budget and grants in the Fire Department. The current PMA in Emergency Services has acquired four new grants and is applying for eight other Fire Department grants to increase outside revenue and decrease general fund cost. The current grant acquisitions total over \$800K. The eight new grant requests in 2023 are for a total of over \$1M. This addition would allow for the current PMA/Emergency Services to focus on EOC training, exercises, and planning, including the build out of Zonehaven evacuation platform. The PMA would also focus on FEMA disaster cost recovery efforts for the CZU Fire, Storms, Covid and any other future disaster cost recovery projects.

The Principal Management Analyst would also support fire administration staff with various projects such as the annual budget, oversight of approved CIP projects, information gathering for potential shared service agreements and a forthcoming standards of coverage survey. All these projects are crucial for the Fire Department over the next three to five years.

Library - The Library Department proposes the following position changes:

22a. Delete Volunteer Assistant Coordinator .5 FTE position

The Library would like to delete this position given the greater need for a Library Specialist position.

22b. Add Library Specialist 1.0 FTE position

See above deletion of Volunteer Assistant Coordinator position

23. Add Librarian I/II 1.0 FTE position

The Library will be opening the Aptos Branch Library in the fall of 2023 and will need an adult librarian assigned to this location.

Human Resources Department – The Human Resources (HR) Department proposes the following position change:

24. Add Human Resources Analyst I/II 1.0 FTE position

Recruitment challenges in varying departments has increased workload in both classification review and recruitment. The currently vacant HR Analyst I/II which was assigned to Training & Development has been reassigned to Recruitment, Classification, and Compensation to address workload concerns since delays in that area impact operations citywide.

Meanwhile the Department still needs to fill a training and development position to fully implement that existing program, while also being able to grow and develop the program to meet the changing nature of the workforce. With the new City initiative for employee engagement and organizational development, the training and development position will be able to help lead this effort. The Human Resources Department therefore requests the addition of a 1.0 FTE HR Analyst I/II position.