

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
FROM: JAN MAZYCK, CHIEF FINANCIAL OFFICER,
FINANCE DEPARTMENT
SUBJECT: PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA
ROSA FY 2021-22 OPERATIONS & MAINTENANCE BUDGET
AND CAPITAL IMPROVEMENT PROGRAM BUDGET

AGENDA ACTION: RESOLUTIONS

RECOMMENDATION

The City Manager and the Finance Department recommend that the Council hold a Public Hearing and by seven (7) resolutions, adopt the City Fiscal Year (FY) 2021-22 Operations and Maintenance Budget, and FY 2021-22 Capital Improvement Program Budget.

EXECUTIVE SUMMARY

The City Council will hold a public hearing to consider the FY 2021-22 Operations and Maintenance Budget and the FY 2021-22 Capital Improvement Program (CIP) Budget. Staff will provide an overview of the Operations and Maintenance Budget and the CIP Budget with information on any changes that have been included since the Study Session in May.

BACKGROUND

The City Charter specifies numerous actions to take place leading up to the City Council adopting a budget prior to the last day of June each fiscal year. City staff published a summary of the current year budget (FY 2020-21) on December 30, 2020; held a budget priorities public hearing on February 9, 2021; held a budget study session on May 18-19, 2021; published a budget summary and public hearing notice on June 8, 2021; and, made copies of the proposed budget available to the public on the City's website at www.srcity.org on June 8, 2021.

PRIOR CITY COUNCIL REVIEW

The City Council received study session presentations on the proposed Operations and Maintenance Budget and the proposed CIP Budget on May 18-19, 2021.

ANALYSIS

At the study sessions, City staff presented an overview of the City's financial condition, financial stability options, an overview of the City's proposed Operations and Maintenance budget including information on each department's requests and the proposed CIP budget.

At the budget public hearing, the City Council will consider the City's proposed FY 2021-22 Operations and Maintenance Budget and proposed FY 2021-22 Capital Improvement Budget. Staff will present an overview of any changes from the Budget presented in the prior study session.

POSITION CHANGES

Human Resources has studied several positions on behalf of departments as a part of reclassification requests, new classification studies, and salary studies. The summary is grouped by City department and are included in the proposed FY 2021-22 Operations and Maintenance Budget.

City Attorney's Office

Reclassify 1.0 FTE Senior Administrative Assistant to 1.0 FTE Administrative Secretary

After the informal reorganization of the City Attorney's Office with the addition of a Chief Assistant City Attorney in August 2019 and an increase in workload and need for administrative support, the Senior Administrative Assistant was assigned increasingly higher-level work. A study of the position found the additional duties are performed more independently, require understanding of complex policies and procedures and basic legal and court case processes; are more complex and outside the scope of the Senior Administrative Assistant classification, and are similar in responsibility and complexity to the duties typically performed by Administrative Secretaries in the City.

It is recommended to reclassify 1.0 FTE Senior Administrative Assistant with an annual salary range of \$49,844 - \$60,586 in Unit 4 Support Services to Administrative Secretary with an annual salary range of \$56,612 - \$68,535 in Unit 4 Support Services.

Human Resources Department

Reclassify Employee Relations Manager to Deputy Director Human Resources

With the broad range of duties being performed by the Employee Relations Manager requiring oversight and technical knowledge; including the assistance and management of various staff and programs throughout the department; and due to the need to have

supervision and oversight of numerous City-wide HR objectives, as well as the ability to fill in for the Human Resources Director during short absences, it is recommended that the Employee Relations Manager position be reclassified to incorporate the general duties of a Deputy Director classification.

The Deputy Director classification was recommended in an external study of the department in 2017, due to the size and complexity of work and the need to supervise a variety of staff and programs, with a high consequence of error. Additionally, the reclassification of this position will provide parity with similarly situated classifications throughout the City.

It is recommended to reclassify 1.0 FTE Employee Relations Manager with an annual salary range of \$112,008 - \$140,044 to 1.0 FTE Deputy Director of Human Resources with an annual salary range of \$116,976 - \$151,305.

Information Technology

Create the classification of Media Services Technician

A new regular classification was requested by Information Technology to perform audio, streaming video and other media services to support City programs and the City's increasing use of virtual meetings. Some of the intended responsibilities, including recording and editing City public meetings, performing standard equipment setup, and making minor adjustments to equipment as needed are currently performed by temporary employees working part-time in a position called Media Services Technician. A permanent position, if funded, would also perform these tasks in addition to working at a higher technical level, such as when troubleshooting and maintaining equipment and providing City employees with technical support for online meeting solutions. The current Media Services Technician temporary classification would be retitled to Media Services Assistant, more appropriate for the level of the position.

It is recommended to create the classification of Media Services Technician in Unit 7- Technical with an annual salary range \$58,006 - \$70,516.

Planning and Economic Development

Create the Classification of Assistant Chief Building Official and add 1.0 FTE; and delete 1.0 vacant Housing and Community Services Manager

A restructure in 20-21 moved the Neighborhood Revitalization Program and Code Enforcement from Housing and Community Services to the Planning and Economic Development Department. A vacant Housing and Community Services Manager position is being converted to a new classification of Assistant Chief Building Official, which will manage Code Enforcement, the Neighborhood Revitalization Program, and

the Permit Intake Counter and act as Chief Building Official in their absence. The salary range will be the same as Housing and Community Services Manager, but the separate classification is appropriate due to the specific knowledge and experience needed in building codes and regulations, building plan review and/or design, and code enforcement and certification as a Certified Building Official.

It is recommended to create the classification of Assistant Chief Building Official in Unit 18 Mid-Management with an annual salary range of \$101,131 - \$132,077 and add 1.0 FTE; and delete 1.0 vacant Housing and Community Services Manager in Unit 18 Mid-Management with an annual salary range of \$101,131 - \$132,077.

Move the classification of Arts and Culture Coordinator, Unit 6 Professional to Unit 18 Mid-Management and modify the salary range

Due to reorganization, the Arts & Culture Coordinator position has further evolved over the last 18 months. A study of the position requested by the department found it is more broad, complex, and has a higher level of authority and has been so consistently for over a year. It now has a greater independent responsibility for developing strategies and initiatives and independently overseeing arts and culture-related operations, business assistance, strategic planning and partnership with the SR Metro chamber, management of the Out There campaign, and marketing and outreach on behalf of the Economic Development division as a whole. A new salary is recommended based on internal comparisons.

It is recommended to move the classification of Arts and Culture Coordinator, Unit 6, Professional to Unit 18 Mid-Management and modify the salary range from \$87,081 - \$105,814 to \$90,196 – \$115,157.

Transportation and Public Works

Reclassify 1.0 FTE Administrative Analyst to Zero Waste Coordinator

Transportation and Public Works requested a reclassification of one Administrative Analyst. The incumbent is performing duties most closely related to Zero Waste Coordinator classification. The Zero Waste Coordinator provides coordination and administrative support for the City's zero waste recycling programs and projects, including: acting as a liaison with the public, schools, community groups, City businesses and other local government agencies, developing information materials and publicity for dissemination to the public and staff; oversee daily operations; direct the work of Program Assistants, volunteer and temporary staff; and performing related duties as assigned. The Zero Waste Coordinator performs responsible program development including managing day-to-day operations, handling public relations, monitoring, and implementing programs and projects in support of the City zero waste program performing special studies, and evaluating effects on recycling, composting,

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and zero waste initiatives. Primary project components include residential, commercial, industrial, school, and multi-unit complex recycling and composting and zero waste/environmental education programs policy development, and initiatives.

It is recommended to reclassify 1.0 FTE Administrative Analyst with an annual salary range of \$77,123 - \$101,943 to 1.0 FTE Zero Waste Coordinator with an annual salary range of \$89,567 - \$116,205.

Water

Reclassify Geysers Operations and Maintenance Coordinator, to Utilities Mechanical Superintendent

Upon review of Water Department positions responsible for electrical maintenance as well the operational needs and required functions of the Department it was determined that there was a need to make number of classification changes in the Regional Division to implement a staffing structure that ensures the safety of the employees while completing the necessary operations and maintenance work to keep the Geysers, recycled water, and treatment systems operating.

Reclassifying the Geysers Operations and Maintenance Coordinator, to Utilities Mechanical Superintendent allows one Superintendent to manage the mechanical and maintenance responsibilities of the Treatment Plant and Geysers System and one Superintendent to manage the electrical and instrumentation responsibilities of the Treatment Plant and Geysers System.

It is recommended to reclassify 1.0 FTE Geysers Operations and Maintenance Coordinator with an annual salary range of \$95,230 - \$121,659 to 1.0 FTE Utilities Mechanical Superintendent with an annual salary range of \$89,567 - \$116,205.

Various Departments

Additional additions and deletions are set forth in the budget documents and in the resolution.

FISCAL IMPACT

Adoption of the Operations and Maintenance Budget and the Capital Improvement Budget provides the funding for City operations and CIP for FY 2021-22.

ENVIRONMENTAL IMPACT

The proposed action is exempt from the provisions of the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15061(b)(3) and 15378 in that

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there is no possibility that the implementation of this action may have significant effects on the environment, and that no further environmental review is required.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

ATTACHMENTS

- Attachment 1 - Proposed FY 2021-22 Operations and Maintenance Budget
- Attachment 2- Proposed FY 2021-22 Capital Improvement Program Budget
- Resolutions (7)
- Exhibit A – Master Professional Services Agreement
- Public Hearing Notice

CONTACT

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