

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
FROM: CHUCK MCBRIDE, CHIEF FINANCIAL OFFICER,
FINANCE DEPARTMENT
SUBJECT: PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA
ROSA FY 2019-20 OPERATIONS & MAINTENANCE BUDGET
AND CAPITAL IMPROVEMENT PROGRAM BUDGET

AGENDA ACTION: RESOLUTIONS

RECOMMENDATION

It is recommended by the City Manager and the Finance Department that the Council hold a Public Hearing and by four (4) resolutions, adopt the City Fiscal Year (FY) 2019-20 Operations and Maintenance Budget, and FY 2019-20 Capital Improvement Program Budget.

EXECUTIVE SUMMARY

The City Council will hold a public hearing to consider the FY 2019-20 Operations and Maintenance Budget and the FY 2019-20 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 2018-19) on December 20, 2018; held a budget priorities public hearing on January 29, 2019; held Council goal setting meetings on February 22 & 23, 2019; held budget study sessions on April 9, 2019 and May 21-22, 2019; and published a budget summary and public hearing notice on June 4, 2019.

PRIOR CITY COUNCIL REVIEW

The City Council received study session presentations on the proposed Operations and Maintenance Budget and the proposed CIP Budget on April 9, 2019 and May 21-22, 2019.

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 2019-20 Operations and Maintenance Budget and proposed FY 2019-20 Capital Improvement Budget. Staff will present an overview of the City's proposed FY 2019-20 Operations and Maintenance Budget and Capital Improvement Budget including any changes from the Budget presented in the prior study sessions.

POSITION CHANGES

In addition to the numerous proposed deletions and adjustments to permanent budgeted positions set forth in Attachment 2, as well as other adjustments to be considered by Council in a separate agenda item, 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 2019-20 Operations and Maintenance Budget.

Fire Department

Create the Classification of Deputy Emergency Preparedness Coordinator Add 1.0 FTE Deputy Emergency Preparedness Coordinator

The Fire Department has requested the creation of a new position to support the City's Emergency Preparedness Coordinator (EPC) in managing City emergency plans, trainings and exercises, and in representing the City at ongoing internal and external meetings on a variety of emergency management issues.

Following the extreme fire storms of 2017, the demands and workload of the EPC have become unmanageable. The creation of a new deputy position will provide much needed assistance to the EPC in preparing, updating and administering the City's internal emergency response plans, trainings, and exercises. The new position will also work with county and regional governmental partners in preparing for and coordinating plans and response to emergencies, assist with the coordination and operations of the Emergency Operations Center (EOC) during activations, and develop and update City plans, programs and systems.

The job description is in development. Based on an initial review of the responsibilities,

qualifications needed and comparison of internal and external positions and salaries, it is recommended to create a new classification of Deputy Emergency Preparedness Coordinator and add 1.0 FTE of this classification with an annual salary range of \$72,534 - \$87,751 in Unit 7 Technical for the upcoming budget year. Should a different title, unit, or salary be recommended after further analysis, Council approval will be sought for any change.

Planning and Economic Development

Reclassify 1.0 FTE Administrative Technician to 1.0 FTE Administrative Secretary

The Planning and Economic Development department requested a reclassification of the vacant Administrative Technician position in the Economic Development Division. During and after the 2015-16 move to the Planning and Economic Development Department and subsequent addition of a Program Specialist position, increasingly complex programmatic and web and social media responsibilities previously assigned to an Administrative Technician were reassigned to professional staff members. Administrative support and Recording Secretary responsibilities for several committees and subcommittees relating to Economic Development increased. A review of the responsibilities to be assigned moving forward supports the reclassification.

It is recommended to reclassify 1.0 FTE Administrative Technician with an annual salary range of \$61,122 - \$74,353 in Unit 7 Technical to 1.0 FTE Administrative Secretary with an annual salary range of \$ \$55,134 - \$66,863 in Unit 4 Support Services.

Water Department

Reclassify 1.0 FTE Right-of-Way Agent to 1.0 FTE Real Property Manager

The Water Department has requested the reclassification of the Right-of-Way Agent position. The reclassification to a higher-level position was based on an operational need to centralize the City's real estate and right-of-way activities, concern that the incumbent's duties had broadened over time and the desire to have a classification title that meets the City's real estate and right-of-way needs. A review of the incumbent's duties and existing job classifications resulted in the recommendation to reclassify the position to an existing Right-of-Way Manager classification and to change the series title from Right-of-Way to Real Property, resulting in a new classification name of Real Property Manager. This position will be responsible for coordinating and managing city-wide real property and right-of-way activities.

It is recommended to reclassify 1.0 FTE Right-of-Way Agent with an annual salary range of \$88,610 - 113,782 in Unit 18 Mid-Management to 1.0 FTE Real Property Manager with an annual salary range of \$ \$97,477 - \$125,105 in Unit 18 Mid-Management.

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OPERATIONS & MAINTENANCE BUDGET AND CAPITAL IMPROVEMENT
PROGRAM BUDGET
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FISCAL IMPACT

Adoption of the Operations and Maintenance Budget and the Capital Improvement Budget provides the funding for City operations and CIP for FY 2019-20.

ENVIRONMENTAL IMPACT

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

ATTACHMENTS

- Attachment 1 - Proposed FY 2019-20 Capital Improvement Program Budget
- Attachment 2 - Proposed FY 2019-20 Operations and Maintenance Budget
- Resolutions (4)
- Exhibit A – Master Professional Services Agreement
- Public Hearing Notice

CONTACT

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