

RESOLUTION NO. RES-2022-030

RESOLUTION OF THE COUNCIL OF THE CITY OF SANTA ROSA AMENDING THE FISCAL YEAR 2021-2022 BUDGET AND AMENDING THE CLASSIFICATION AND SALARY PLAN

WHEREAS, on June 22, 2021, the City Council adopted a budget for the Fiscal Year (FY) 2021-22; and

WHEREAS, since the adoption of the 2021-22 budget, City staff has developed a list of necessary revenue, expenditure, and staffing amendments to the FY 2021-22 budget and the Classification and Salary Plan; and

WHEREAS, staff is proposing that General Fund revenue budgets be increased by \$9,500,000 and expenditure appropriations be increased by \$8,200,000, as set forth in Exhibit A of this Resolution; and

WHEREAS, staff is proposing to amend the Classification and Salary Plan consistent with the proposed budgetary amendments as set forth in Exhibit A of this Resolution; and

WHEREAS, the Personnel Officer, on behalf of the City Manager, insures the orderly and consistent administration of the City Council's adopted Classification and Salary Plan; and

WHEREAS, the Personnel Officer recommends that various classifications be abolished, created or modified, and that salary ranges be assigned.

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Santa Rosa hereby approves amendments to the City's budget for Fiscal Year 2021-22, by adjusting certain revenue and expenditure estimates as set forth in Exhibit A of this Resolution, which are by reference incorporated herein.

BE IT FURTHER RESOLVED that the Council amends the City Classification and Salary Plan for permanent budgeted positions as follows:

- 1) Add 1.0 Full Time Equivalent (FTE) Housing and Community Services Technician Limited Term, expiring June 30, 2024, Unit 7 Technical, in the Housing and Community Services Department.
- 2) Add 1.0 FTE Human Resources Analyst, Unit 11 – Confidential Middle Management, in the Human Resources Department.
- 3) Delete 1.0 FTE vacant Senior Information Technology Technician, Unit 7 - Technical, in the Information Technology Department.
- 4) Add 1.0 FTE Network Systems Analyst, Unit 6 - Professional, in the Information Technology Department.
- 5) Add 1.0 FTE Director of Planning & Economic Development with an annual salary range of \$147,706 - \$184,795, Unit 10 – Executive Management, in the Planning and Economic Development Department.

- 6) Add 1.0 FTE Development Review Coordinator, Unit 18 – Miscellaneous Middle Management, in the Planning and Economic Development Department.
- 7) Add 1.0 FTE Civil Engineering Technician I/II/III, Unit 7 - Technical, in the Planning and Economic Development Department.
- 8) Add 1.0 FTE Building Plans Examiner, Unit 6 - Professional, in the Planning and Economic Development Department.
- 9) Add 1.0 FTE Director of Transportation & Public Works with an annual salary range of \$163,406 - \$213,394, Unit 10 – Executive Management, in the Transportation and Public Works Department.
- 10) Delete 1.0 FTE vacant Senior Maintenance Worker - Utilities, Unit 3 - Maintenance, in the Water Department.
- 11) Add 1.0 FTE Mechanical Technologist, Unit 7 - Technical, in the Water Department.
- 12) Add 1.0 FTE Wastewater Operator I/II, Unit 7 - Technical, in the Water Department.

IN COUNCIL DULY PASSED this 15th day of February, 2022.

AYES: (7) Mayor C. Rogers, Vice Mayor Alvarez, Council Members Fleming, MacDonald, N. Rogers, Sawyer, Schwedhelm

NOES: (0)

ABSENT: (0)

ABSTAIN: (0)

ATTEST: _____ APPROVED: _____
City Clerk Mayor

APPROVED AS TO FORM: _____
City Attorney

Exhibit A – Mid Year Budget Appropriations