

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
FROM: ALAN ALTON, ACTING CHIEF FINANCIAL OFFICER,
FINANCE DEPARTMENT
SUBJECT: PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA
ROSA FY 2018-19 OPERATIONS AND MAINTENANCE BUDGET
AND FY 2018-19 CAPITAL IMPROVEMENT PROGRAM BUDGET

AGENDA ACTION: RESOLUTION

RECOMMENDATION

It is recommended by the City Manager and the Finance Department that the City Council, by four (4) resolutions, adopt the City Fiscal Year (FY) 2018-19 Operations and Maintenance Budget, and FY 2018-19 Capital Improvement Program Budget.

EXECUTIVE SUMMARY

The City Council will hold a public hearing to consider the FY 2018-19 Operations and Maintenance Budget and the FY 2018-19 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 2017-18) on December 1, 2017; held a budget priorities public hearing on January 9, 2018; held Council goal setting meetings on January 18, 19, and 25, 2018; held budget study sessions on April 17, 2018 and May 15-16, 2018; published a budget summary and public hearing notice on June 1, 2018; and, made copies of the proposed budget available to the public at City Hall and the City Hall Annex on June 1, 2018.

PUBLIC HEARING ON ADOPTION OF THE CITY OF SANTA ROSA OPERATIONS AND MAINTENANCE BUDGET FOR FISCAL YEAR 2018-19 AND FISCAL YEAR 2018-19 CAPITAL IMPROVEMENT PROGRAM BUDGET

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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 17, 2018 and May 15-16, 2018.

ANALYSIS

At two separate study sessions, City staff presented a proposed budget overview, General Fund revenue and reserve projections; department budgets including information such as program descriptions; expenditures by program, category, and fund; current year accomplishments; and key performance measures. Additionally, the proposed CIP budget was presented on May 16, 2018.

At the budget public hearing, the City Council will consider the City's proposed FY 2018-19 Operations and Maintenance Budget and proposed FY 2018-19 CIP Budget. Staff will present an overview of the City's proposed FY 2018-19 Operations and Maintenance Budget and Capital Improvement Budget including any changes from the Budget presented in the prior study sessions.

POSITION CHANGES

Human Resources has studied a number of positions on behalf of departments as a part of reclassification requests, new classification studies, and salary studies. This summary of recommended changes is grouped by City department, and are included in the proposed FY 2018-19 Operations and Maintenance Budget.

Transportation and Public Works

Reclassify 1.0 FTE Senior Maintenance Worker to 1.0 FTE Facilities Crew Supervisor

The Transportation and Public Works Department has requested the reclassification of a vacant Senior Maintenance Worker position. In a late 2016 reorganization, the department acquired the Facilities Maintenance & Construction operation from the previous Administrative Services Department. In addition, ongoing projects that were inventoried in response to a Department of Justice settlement made it necessary to add an additional crew to support the construction function.

Both functions are different in scope and the essential duties of each section require specialized skills at both the staff and management levels. After analyzing the needs of

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the City, and the staffing needs of both sections, it was determined that reclassifying an existing Senior Maintenance Worker to Facilities Crew Supervisor would create efficiencies by acknowledging a more focused expertise and span of control to each unit.

After a review of internal positions and salaries within the Transportation and Public Works Department, it is recommended to reclassify 1.0 FTE Senior Maintenance Worker with an annual salary range of \$56,618 - \$67,392 in Unit 3 Maintenance to 1.0 FTE Facilities Crew Supervisor with an annual salary range of \$73,115 - \$87,220 in Unit 18 Mid-Management.

Transportation and Public Works and Information Technology

Reclassify 1.0 FTE GIS Analyst in the Transportation and Public Works Department to 1.0 FTE GIS Coordinator in the Information Technology Department

The Information and Technology Department requested the reclassification of a vacant Geographic Information Systems (GIS) Analyst position in TPW to Geographic Information Systems Coordinator assigned to the IT Department. The reclassification to a higher-level position was based on an operational need to strengthen and centralize the City's GIS function, the use of a new City-wide Enterprise Asset Management System, and due to the recent Northern California Fire events, that highlighted a deficiency in the current City-wide GIS structure. The GIS Coordinator will provide oversight and planning for the City's GIS functions. A review of the proposed duties and existing job classifications resulted in the recommendation to reclassify the position to GIS Coordinator.

It is recommended to reclassify 1.0 FTE GIS Analyst with an annual salary range of \$78,972 - \$96,084 in the Transportation and Public Works Department Unit 6 Professional to 1.0 FTE GIS Coordinator in the Information Technology Department with an annual salary range of \$91,428 - \$110,472 in Unit 18 Mid-Management.

Community Engagement

Extend 1.0 FTE Limited Term Community Outreach Specialist until September 30, 2019

The Office of Community Engagement requested an extension of 1.0 FTE Limited Term Community Outreach Specialist (Wraparound Coordinator) through September 30, 2019. This position was previously funded through the Board of State and Community Correction's California Gang Reduction, Intervention, and Prevention Grant Program,

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which concluded on December 31, 2017. Through approval from the Measure O Citizens Oversight Committee and City Council, the Partnership utilized Measure O to fund this position's salary and benefits from January 1, 2018 to June 30, 2018. Effective FY 2018-19, this position will be funded by the County of Sonoma's Probation Department, resulting in a (\$66,872) salary and (\$20,714) benefits change from FY 2017-18.

It is recommended to extend the term of 1.0 FTE Limited Term Community Outreach Specialist with a salary range of \$60,585 - \$73,740 in Unit 7 Technical, until September 30, 2019.

FISCAL IMPACT

Adoption of the Operations and Maintenance Budget and the CIP Budget provides the funding for City operations and CIP for FY 2018-19.

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 Operations and Maintenance Budget - FY 2018-19
- Attachment 2 - Proposed Capital Improvement Program Budget - FY 2018-19
- Attachment 3 – Program Options
- Resolutions (4)
- Exhibit A – Master Professional Services Agreement

CONTACT

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