



Legislation Text

File #: 23-523, **Version:** 1

Adopt Two Resolutions: 1. for 2023-2024 and 2024-2025 Budget Amendments Approving Position Upgrades for Two Administrative Assistant I Positions to Administrative Assistant II, Appropriations Necessary for Public Works Department, Recreation Division and Engineering & Transportation Department Reorganization, and Reallocating Stormwater and Water Pollution Control Plant Appropriations; and
2. Adopt a Resolution to Amend the San Leandro City Employees' Association Salary Schedule

SUMMARY AND RECOMMENDATIONS

Staff recommends the City Council approve budget amendments to the 2023-2024 and 2024-2025 biennial budget including:

1. Upgrading two Administrative Assistant I positions to Administrative Assistant II,
2. Adopting necessary changes to appropriations that are currently in the budget for the former Public Works Department, former Recreation Division, and former Engineering & Transportation Department into appropriations that will fund a reorganized Public Works Department and a Recreation and Parks Department, and
3. Reallocating Stormwater and Water Pollution Control Plant appropriations.

Staff also recommends the City Council approve a resolution to amend the San Leandro City Employees' Association salary schedule to adjust the salary for Streets Supervisor.

BACKGROUND

The City Manager's Office retained public sector advisory services from Baker Tilly to conduct an organizational assessment of the Recreation and Human Services Department, the Public Works Department, and the Engineering and Transportation Department. The assessment studied how best to organize these departments to meet the needs and expectations of the City and the community to achieve an efficient organizational structure, and to optimize staffing.

Based on the consultant's assessments, the following organizational changes are underway:

- Creation of a Recreation and Parks Department including recreation, parks, street trees, medians, marsh maintenance, and golf operation functions.
- Merging the Engineering and Transportation Department with the remaining maintenance sections of the Public Works Department (building, fleet, pavement and traffic maintenance, and street services)
- Change the reporting of the Water Pollution Control Plant division from Public Works to the City Manager's Office.

The reorganization leads to appropriations changes in personnel costs, operation and maintenance costs, and reallocation of appropriations to the General Fund from Enterprise Funds, primarily the

Stormwater Fund and the Water Pollution Control Fund.

DISCUSSION

The City Council took action on October 2, 2023 to add a Recreation and Parks Director position, fund the Public Works Services Manager position, and eliminate the Engineering and Transportation Director position to implement the new structure. Two currently vacant Administrative Assistant I positions are proposed to be upgraded to Administrative Assistant II classifications supporting more complex duties of the newly expanded Recreation and Parks Department.

The reorganization provided the opportunity to evaluate staffing allocations to the various General Fund, Enterprise Fund, and Internal Service Fund accounts. Personnel and operation and maintenance cost allocations to the 25 accounts were updated to reflect the work more accurately being completed, and expenses were transferred from Public Works accounts to new Recreation and Parks accounts. The net changes in appropriations among all funds amounts to \$29,770 in 2023-2024, which represents the total additional appropriations arising from the proposed changes. The net change in 2024-2025 will be \$89,630 (a full fiscal year). Recreation-related costs (\$150,000 in 2023-2024, and \$280,500 in 2024-2025) are excluded in the summary because staff will identify offsetting cost-savings within existing appropriations.

The City and the San Leandro City Employees' Association (SLCEA) met and conferred on the reorganization's impact on employees' work assignments. Based on the transition of duties between the affected departments, it is proposed that Street Supervisors receive a salary adjustment of 12.5%. This will affect two current employees who will oversee a revised paving/street services section within the Public Works Department and a tree/urban forest section within the Recreation & Parks Department. Based on an internal analysis, staff recommend a 12.5% salary adjustment, which will bring Street Supervisor to the same salary range as similarly situated classifications, including Building Supervisor and Parks Supervisor. The proposed salary will be set at \$8,760 - \$10,648 monthly effective January 1, 2024. The City has met and conferred SLCEA to agreement on this proposed salary increase.

The net change in appropriations for the General Fund will be \$314,930 in 2023-2024 primarily due to reallocation of street cleanup, refuse and hazardous material disposal, and graffiti abatement expenses from the Stormwater Fund and Water Pollution Control Plant Fund to a new General Fund Street Services Cleanup account. The net change in 2024-2025 will be \$556,530 (a full fiscal year).

FINANCIAL IMPACT

The net change in appropriations for the General Fund will be \$314,930 in 2023-2024. The net change in 2024-2025 will be \$556,530 (a full fiscal year). The City Council previously amended the San Leandro Management Organization (SLMO) salary schedule adding the Recreation and Parks Director classification and eliminating the Engineering and Transportation Director classification and authorized changes to the adopted budget staffing allocation.

REVIEW BY FINANCE COMMITTEE

On October 25, 2023, the City Council Finance Committee reviewed budget amendments to the 2023-2024 and 2024-2025 biennial budget upgrading positions, adopting appropriations, and reallocating appropriations. The Finance Committee unanimously recommended the resolution be moved to the City Council for adoption. The proposed salary recommendation for Street Supervisor will have no financial impact on the FY 2023-2024 budget.

ATTACHMENTS

- Attachment A: Resolution Approving Budget Amendment Related to Departments Reorganization and Reappropriations
- Attachment B: Resolution Amending the San Leandro City Employees' Association Salary Schedule
- Attachment C: Reorganization Costs Budget Adjustment Summary
- Attachment D: San Leandro City Employees' Association Salary Schedule

PREPARED BY

T. Michael Yuen, Finance Director