



Legislation Text

File #: 22-045, Version: 1

Staffing Reorganization and Enhancements

Staff Report for a City of San Leandro City Council Resolution to Authorize appropriations and budget adjustments for staffing reorganization and enhancements to ensure adequate levels of service delivery to the community.

SUMMARY AND RECOMMENDATIONS

Staff recommends City Council approve a Resolution authorizing the appropriation and budget adjustments in the amounts of

1. One-Time - General Fund Unassigned Reserves (GF):	\$2,070,062
2. One-Time - Non-GF:	\$1,610,127
3. On-going GF:	\$ 933,597
4. On-going Non-GF:	\$ 871,903
Total:	\$5,485,689

BACKGROUND

Analysis

The City Council recently established or renewed priorities that include complex projects in the areas of solving homelessness and housing shortages, increased accountability and safety within our community, investments in infrastructure, including significant improvements in City streets and facilities, implementation of a recently adopted climate action plan, COVID recovery, increased fiscal transparency and comprehensive community engagement and outreach.

The community's needs have arguably increased during the pandemic and over the course of a very long and slow fiscal recovery from the recession over a decade ago. Fortunately, due to the Council's prior and current economic development strategies, the cities diversification of industry, retail and small business allowed the City to fiscally weather the pandemic better than most communities such that the City is on its way to a positive recovery.

The attached staff presentation outlines the current organizational gaps and the first phase of solutions to fill those gaps. This first phase is the result of a comprehensive organizational review, acknowledging that phasing in additional enhancements in the near future should be further supported by on-going and future classification studies, recent department director departures and long-term fiscal forecasting.

Committee Review and Actions

The reorganization and staffing changes for phase 1 review were presented to the City Council Finance Committee on January 12, 2022. The majority of the Finance Committee recommended approval of the budget appropriations and restructuring.

Fiscal Impacts and Budget Authority

The reorganization will impact multiple funds and have the following impact:

1. Increasing SB1-RMRA "Streets" Fund (F140) appropriations by \$80,384 for Fiscal Year 2021-2022 by \$321,537 in Fiscal Year 2022-2023;
2. Adjusting appropriations in the American Rescue Plan Act Fund (F190) for Fiscal Year 2021-2022 by \$53,590 and by \$214,358 in Fiscal Year 2022-2023;
3. Adjusting appropriations in the Capital Improvement Project Fund (F210) for Fiscal Year 2021-2022 by \$323,282 and \$1,285,963 in Fiscal Year 2022-2023 with the approximately \$1.6 million funded by various CIP projects currently in the budget;
4. Increasing General Fund (F10) appropriations by \$722,122 for Fiscal Year 2021-2022 by \$53,590 and by \$2,281,537 in Fiscal Year 2022-2023;
5. Increasing Self-Insurance Fund (F689) appropriations by \$58,342 for Fiscal Year 2021-2022 by \$116,685 in Fiscal Year 2022-2023;
6. Increasing Equipment Fund (F690) appropriations by \$9,296 for Fiscal Year 2021-2022 by \$18,593 in Fiscal Year 2022-2023

These impacts will require an increase to the FY2021-2022 and FY2022-23 Adopted Budget and the account detail listed on Attachment B - City Manager's Organizational Reinvestment - Account Activity Detail.

ATTACHMENT(S)

Attachment(s) to Staff Report

- Attachment A - Power Point Presentation - Organizational Restructure
- Attachment B - City Manager's Organizational Reinvestment - Account Activity Detail

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