



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE November 1, 2022
SUBJECT: Authorize Changes to Position Allocation

Description Staff and administration have been evaluating current positions, staffing levels and individual department organizational structures. The Planning Department seeks to add an additional Assistant Planner, the Transit Department seeks to add an additional Lead Bus Driver while the Police Department has been planning a reorganization due to a planned retirement.

Background and Analysis:

On June 21, 2022, Council adopted the Fiscal Year (FY) 2022/23 budget with 212.5 full time equivalent employees. On October 4, 2022, City Council approved the first change to the position allocation table, authorizing a second Engineering Development Technician and eliminating a Community Services Coordinator for Public Works.

The Planning Department presented the need for an additional Assistant Planner position at the October 25, 2022, Budget Workshop and Financial Update. This position is necessary to keep up with the needs of the department, assisting businesses, developers, and homeowners with various projects in the community.

The Transit Department is currently authorized one Lead Bus Driver position and two Bus Driver II positions. The department proposes the elimination of the Bus Driver II positions and creation of one additional Bus Driver Lead position. This will allow the department to assign them to opposite shifts allowing for more afternoon evening and weekend coverage. Both positions share the same pay scale range therefore it does not require a budget amendment at this time.

During the budget process the Police Department proposed an organizational chart to be considered during the current FY pending a planned retirement. The department has proposed the elimination of the Deputy Chief along with one Police Lieutenant to create two Police Captain positions. Currently there are three Police Lieutenant positions, two will remain. This reorganization was factored into the current personnel budget for the police department and does not require a budget amendment.

Fiscal Impact:

The Police Department salary adjustments have been captured in the FY 2023 budget process. The Assistant Planner position requires a budget adjustment of \$70,000 which was discussed at the October 25, 2022, Budget Workshop and Finance Update.

Recommended Action:

Approve the additional Assistant Planner, position number AP02.

Approve the elimination of two Bus Driver II positions, BDII-01 and BDII02.

Approve the addition of one Lead Bus Driver position, LBD-02.

Approve the elimination of one Deputy Chief, position number DC01.

Approve the elimination of one Police Lieutenant position, position number PL01, PL02 or PL03.

Approve the addition of two Police Captains, position number PCA01 and PCA02.

Attachments:

- A. Planning Organizational Chart
- B. Transit Department Organization Chart
- C. Police Department Organization Chart
- D. Uniform Compensation Plan