



Staff Report

TO: City Council
FROM: Kari Mendoza, Administrative Services Director
DATE January 17, 2023
SUBJECT: Authorize Changes to Position Allocation

Description Staff and administration have been continuously evaluating current positions and staffing levels. As vacancies arise individual department organizational structures are being evaluated and discussed. Finance, Public Works, and the Police Department seek to make changes to their position allocations. The Finance Department seeks to change a Senior Accountant to an Accountant. The Police Department seeks to add an additional Lead Dispatcher and Police Corporal. Public Works seeks to change a Senior Engineer to an Associate Engineer.

Background and Analysis:

On June 21, 2022, Council adopted the FY 22/23 budget with 212.5 full time equivalent employees. On October 4 and November 1, 2022, Council approved changes to the position allocation table, authorizing a second Engineering Development Technician, a second Assistant Planner, and second Lead Bus Driver and two Police Captains.

The Finance Department is requesting one organizational change to accurately reflect the organizational structure of the department. They are currently allotted one Senior Accountant. The Senior Accountant position is currently vacant, and the department has requested this position be eliminated and replaced with an Accountant. This change eliminates an unnecessary level of supervision in the department while accomplishing the needs of the position. A salary survey was completed, and the new Accountant position pay scale will be adjusted 15% lower than the previously approved Senior level.

The Police Department currently has nine (9) full-time dispatchers which includes one (1) Lead Dispatcher. They are requesting to eliminate one part-time / on-call dispatcher position and add one (1) additional Lead Dispatcher position for seven days a week cover shift and first level supervision within the dispatch center.

The Police Department currently has six (6) Police Corporals to assist in the supervision of sworn personnel and professional staff. The supervision of sworn personnel / teams /

shifts is best shared between a Police Sergeant and a Police Corporal. The department's four core patrol teams were staffed with both a sergeant and a corporal. The creation of the motor / traffic unit and the complexities of their duties, including vehicular homicides, fatal collisions, risk management, all collision report reviews and approvals to name a few, necessitates having a Police Corporal assigned to this unit. This left one patrol team without a Police Corporal (the fifth is assigned to Investigations and the sixth to K9/Asset Forfeiture).

The Corporal is expected to act in the capacity of a Sergeant, performing supervisory responsibilities in the absence of, or at the direction of, the Sergeant. The Corporal is expected to perform field supervision of patrol activities, supervise, and personally perform investigative work and perform assigned administrative activities in carrying out the direction of the Chief of Police.

The Public Works Department is requesting one organizational change due to recruitment challenges for their allotted Senior Engineer position. Staff has been actively recruiting for this position since June 23, 2022, and have been unable to fill the position despite social media and various advertisement sites. A salary survey was completed, and the new Associate level position pay scale will be adjusted 15% lower than the previously approved Senior level.

Fiscal Impact:

The elimination of the Senior Accountant and the addition of an Accountant position will result in a 15% cost savings.

The elimination of the Part-Time / On-Call Dispatcher and the addition of a Lead Dispatcher position is estimated at \$42,500 for the remainder of the fiscal year.

The elimination of a Police Officer position and the addition of a Police Corporal (PC-07) position is estimated at \$4,000 for the remainder of the fiscal year.

The police personnel increase will be absorbed within the current budget due to vacancies.

The elimination of the Senior Engineer and the addition of an Associate Engineer position will result in a 15% cost savings.

Recommended Action:

Approve the elimination of one Senior Accountant (SA-01).

Approve the addition of one Accountant (AC-01).

Approve the elimination of one Part Time/On-Call Dispatcher (PSD OC-02).

Approve the addition of one additional Lead Dispatcher (PSD LD-02).

Approve the elimination of one Police Officer (PO-35).

Approve the addition of one Police Corporal (PC-07).

Approve the elimination of one Senior Engineer (SE-01).

Approve the addition on one Associate Engineer (AE-01).

Attachments:

- A. Finance Organizational Chart
- B. Accountant job description
- C. Police Department Organization Chart
- D. Personnel Projection Costs
- E. Public Works Organizational Chart
- F. Associate Engineer job description