

Recommended Workforce Changes Mid-Year 2023-24

Department	Request	+/- Positions	FY26-27 Cost	Annual Cost	Funding Source	Detail	Human Resources Recommendation
Alameda Municipal Power	<u>Upgrade:</u> One Senior Clerk to Administrative Services Coordinator	-	N/A	N/A	AMP	This position has evolved beyond clerical work and now performs higher level administrative and coordination functions that support department operations. Reclassification aligns the title and compensation with the increased scope, complexity, and independent judgment required.	Recommended
Alameda Municipal Power	<u>Upgrade:</u> Two Utility Billing Technicians to Utility Billing Specialists	-	N/A	N/A	AMP	The role now includes more advanced billing analysis, exception handling, and resolution of complex customer and system issues. Reclassification reflects the technical expertise and responsibility required to maintain billing accuracy and support reliable revenue collection.	Recommended
Finance	<u>New Position:</u> One Administrative Management Analyst	1.00	197,770	197,770	General Fund	In prior years, the City had at least two staff working on the budget. In the year that the Budget Manager has led this process, the workload has exceeded what one staff person can do. Adding an Administrative Management Analyst to work on the Budget process will support the City's expansion of financial analysis it has outlined in the new Budget Policy adopted in November 2025. Having an additional staff person would also provide coverage in the case that the Budget Manager is out as well as support the Finance Department in developing succession planning for this important role and City function.	Recommended
Fire	<u>New Position:</u> One Office Assistant	1.00	130,100	130,100	General Fund	Staff is requesting this position to address a gap created when the department's Administrative Technician III was reassigned to Finance during citywide payroll consolidation. This position will strengthen administrative capacity, improve customer service, and ensure front desk continuity. Currently higher level staff are doing this clerical work. With the addition of the Office Assistant, this would increase the department's capacity and ability to apply to grants. The Fire Department has identified \$474,000 in revenues that will cover the cost of this Office Assistant.	Recommended
Human Resources	<u>New Position:</u> One Safety Officer	1.00	122,770	122,770	General Fund	City has lacked a dedicated safety program for 5+ years. Adding the Safety Office position enables the City in being proactive in addressing current and future issues, mitigates risk, liability and future costs, effectively consolidates all responsibilities, and provides support and resources to handle the volume of work produced. Staff will need to create a new job classification for this role, which has already been completed. Staff is offsetting the total cost of the position through reducing its outside contract to Enviro Safetech by \$75,000.	Recommended
Information Technology	<u>Upgrade:</u> IT Systems Analyst to IT Manager	-	40,512	40,512	IT Fund (Fund 606)	Staff is requesting this position upgrade because of the IT department's new internal structure with the creation of the Governance, Risk & Strategy Division which is primarily responsible for responding to the City's increased need for cybersecurity. This new division's work is proactive in nature, and requires a Manager role to effectively lead the team in protecting the City from cyber-attacks, train City staff to maximize utilization of City's existing software, and also create citywide efficiencies. Since this position upgrade is happening in the IT Internal Service Fund, roughly 75% of its increase will be re-distributed to General Fund through cost allocations.	Recommended
Library	<u>Upgrade:</u> Library Assistant to Librarian I	-	-	-	Library Fund (Fund 210)	Staff is requesting this position upgrade to address a gap in program delivery, specifically to manage the Library's book and media collections. Results in \$22,000 increase annually and the department has identified reductions in its O&M to offset this personnel change. Totals to net \$0 cost.	Recommended
Planning, Building, and Transportation	<u>Reclassify:</u> Salary Range for Sustainability Manager	-	36,000	36,000	PBT Fund (Fund 209)	Staff is requesting this reclassification of salary range to ensure parity between this role and other Manager positions in the department that have higher salary ranges.	Recommended

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Planning, Building, and Transportation	<u>Reclassify</u> : Transfer 0.3 FTE of Senior Management Analyst to General Fund	-	70,149	70,149	PBT Fund (Fund 209)	Staff is requesting this transfer to return 30% of the Senior Management Analyst to align fully with the Sustainability and Resilience Division's staffing structure to within the General Fund. This role had 30% of its allocation temporarily assigned to Transportation funding to complete active projects that have now progressed to a point where they can be transferred to Public Works.	Recommended
Planning, Building, and Transportation	<u>Upgrade</u> : Combination Inspector II to Plans Examiner	-	6,132	6,132	PBT Fund (Fund 209)	Staff is requesting this position upgrade to have in-house capacity to review plans submitted to the City. Currently, the department is relying on a contract examiner and paying a total of \$80,000 per year for their work. This upgrade would increase department's internal efficiency with processing plans at a much lesser cost than outsourcing it. If approved, PBT would stop relying on the contract examiner.	Recommended
Planning, Building, and Transportation	<u>Upgrade</u> : Building Official to Assistant Director	-	36,328	36,328	PBT Fund (Fund 209)	Staff is requesting this position upgrade because it better aligns responsibilities with departmental needs, strengthens succession planning, and provides a viable advancement opportunity that supports retention of highly qualified and experienced staff. The cost will be 100% absorbed by Fund 209, with no impact to the General Fund.	Recommended
Police	<u>Other Change</u> : Hire 4 Police Officers	-	1,280,000	980,000	General Fund	Staff is requesting this funding to bring the department's total number of police officers from 72 to 76 FTEs. The department will prioritize staffing up its Patrol unit so response times should quicken with the additional staff, providing a timelier response from those impacted by crime. The next priority is to staff up its Investigations unit with these additional hires. This will reduce the City's vacancy savings which offsets the General Fund structural imbalance. The \$300,000 in one-time costs covers the \$75,000 signing bonus per hire.	Recommended
Public Works	<u>New Position</u> : One Division Manager	1.00	251,800	251,800	General Fund	Public Works is evolving toward an organizational structure of four Division Managers and a Deputy Director reporting to the Director. The proposed Public Works Division Manager will provide leadership over Environmental Services programs, including stormwater pollution prevention, the Zero Waste program, Special Districts administration, and the Urban Forest program. These programs involve regulatory compliance, interagency coordination, public engagement, and long-term planning. They also have important equity implications, as they directly affect neighborhood quality of life, public health, and access to City services. Public Works will work with Human Resources to establish the new job classification and salary schedule for this position.	Recommended
Public Works	<u>New Position</u> : One Parking Technician	1.00	123,000	123,000	General Fund	This position supports expanded parking enforcement demands associated with newly implemented paid parking at the Harbor Bay and Seaplane Lagoon Ferry Terminals, as well as the improved Civic Center Parking Garage. Annual cost is \$123,000 but the position is expected to be revenue-supporting and will be funded through the Parking Fund, with no impact to the General Fund. The department anticipates \$378,000 in increased revenues from the ferry terminals next year.	Recommended
Public Works	<u>Reclassify</u> : Salary Range for Traffic Signal Technician	-	15,000	15,000	Gas Tax (Fund 211)	Staff is requesting this reclassification of salary range to ensure parity between this role and other technician positions in the department that have higher salary ranges.	Recommended
Recreation & Parks	<u>New Position</u> : One Park Maintenance Worker	1.00	64,000	128,000	General Fund	With Estuary Park Phase 2 expected to come online in January 2027, staff is requesting a Park Maintenance Worker as well as O&M Budget to cover six months of operating costs to support the park's initial launch and integration into the City's current park system. While \$64,000 is needed for personnel and \$30,000 is needed for ongoing maintenance costs, \$60,000 is needed for one-time purchase of equipment and supplies. Starting in FY27-28, Estuary Park's ongoing General Fund costs would increase to \$198,000 (\$128,000 for personnel and \$60,000 for O&M).	Recommended

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Recreation & Parks	Upgrade: One Office Assistant to Executive Assistant	-	(15,345)	(15,345)	General Fund	Staff is requesting this position upgrade to better reflect the duties currently being performed, which now include high-level administrative support to department leadership. This request is net neutral to the General Fund. Part time budget is being reduced from Divisions 400 and 450 in the amount of \$30,000 (\$15,000 from each division) to offset this position upgrade of \$14,655.	Recommended
Total New Positions Mid-Cycle 2026-27		6.00	\$ 2,358,216	\$ 2,122,216			