

Recommended Workforce Changes Mid-Year 2023-24

Department	Request	+/- Positions	Annual Cost	Funding Source	Detail	Human Resources Recommendation
City Attorney	<u>Add: Deputy City Attorney II - Prosecution</u>	1.00	\$247,000 (\$210,000 General Fund)	5% each Rent Stabilization, Worker's Comp, General Liability; 10% City Attorney Admin and 75% Prosecution Unit	<p>This position maintains existing operational capacity and does not add new capacity. Currently two part time prosecutors are both working full time to meet minimum operational needs, one of two have been working in this near full-time capacity for years. As currently staffed, prosecutors have a high caseload that strains resources. The Prosecution Unit currently operates at full capacity with two part-time prosecutors working substantially full time. The Prosecution Unit is required to staff multiple courtrooms daily, including appearances in multiple courtrooms, which requires a constant and minimum level of staffing. The Prosecution Unit processes approximately 700+ misdemeanor cases annually, and each case charged requires a significant amount of work. Prosecutors also have to analyze often times voluminous discovery to work up their cases and achieve disposition either through settlement negotiations or time-consuming trials. Continuing to rely on part time staff to perform full time work is unsustainable and unreasonable.</p> <p>Additionally, the Prosecution Unit has experienced significant turnover of its full-time workforce due to lack of compensation competitiveness, and overwork/burn-out. Maintaining part-time employees further risks burn-out, turnover, and exacerbates staffing concerns.</p> <p>Accordingly, transitioning at least one of the part time prosecutors to full time not only serves to maintain the Unit's existing minimal staffing needs but also ensures fairness to part employee(s) consistently handling full time work. Over the next 12 months, the Office will continue to review whether the last remaining part time prosecutor should/can remain part time.</p> <p>No budget adjustment is needed in the current fiscal year as the costs can be covered by salary savings.</p>	Recommended
Finance	<u>Upgrade: One Administrative Technician III to Senior Management Analyst</u>	0.00	\$33,000	General Fund	<p>Upgrade recommended as a result of class study of incumbent. Currently the Admin Tech III is insufficient for the level of work being performed and incumbent is receiving acting pay to a higher classification which covers required duties of the position. The Finance Department is asking to elevate the incumbent from an Administrative Technician III currently at Step 5 \$93,980/annually (approximately \$151,688 fully loaded) to a Senior Management Analyst Step 1 \$116,769 (approx. \$180,603 fully loaded) creating an additional General Fund burden of \$28,915. Elevating the incumbent will result in a decrease in overtime. Additionally, the Department recently issued lease revenue bonds that result in an annual ongoing General Fund savings of \$36,600.</p>	Recommended
Finance/Fire Department	<u>Transfer/Re-allocate: One Administrative Technician III from the Fire Department to the Finance Department</u>	0.00	\$0	General Fund	<p>Requesting to transfer position from the Fire Department to the Finance Department budget to provide improvements in payroll administration. Improvements include but are not limited to are not limited to, improved compliance with all payroll functions and improved customer service, while building knowledge capacity within the payroll division. The Finance Department is asking to transfer the incumbent and her general fund budget appropriation, there is no additional general fund expenditure.</p>	Recommended
Planning, Building & Transportation	Add: Senior Management Analyst	1.00	\$188,000	Measure BB	<p>The requested position is a correction to the budget adopted in July 2023. The proposed Sr. Management Analyst position will continue to manage sea level rise adaptation projects, including ones with grant obligations that formerly had insufficient staffing to deliver (60% FTE), while also managing ongoing traffic safety and mobility projects (30% FTE) as well as incorporating Smart Cities elements into those projects (10% FTE). Gail Payne began doing this combination of work, with associated funding, at the beginning of this fiscal year. However, she is still holding a Sr. Transportation Coordinator position, leaving the Transportation Planning Unit understaffed by 70% of one FTE (reducing the core team from 3 FTE to 2.3 FTE). This new position needs to be created so the Sr. Transportation Coordinator position can be with filled with someone who can perform work matching their job description. The new Sr. Management Analyst position should still include 30% transportation work to help deliver important corridor projects (bringing the core team to 3.3 FTE).</p>	Recommended
Total New Positions Mid-Year 2023-24		2.00	\$468,000			