

Workforce Change Requests Recommendations, Mid-Cycle 2022-2023

Exhibit 5

Department	Request	=+/- Positions Requested	Annual Cost	Funding Source(s)	Detail	City Manager Recommendation Fiscal Year 2022-2023	FY 2022-2023 Cost of recommended position
Alameda Municipal Power	Delete position: Media Coordinator	-1.00	N/A	AMP	Incumbent retired in March 2020, and core web content and marketing content duties have been absorbed by the Senior Communications Specialist, and design of web and marketing materials have been contracted out.	Recommended	N/A
Alameda Municipal Power	Delete position: Meter Service Technician	-1.00	N/A	AMP	Duties and responsibilities were eliminated due to implementation of AMI (Advanced Metering Infrastructure)	Recommended	N/A
City Attorney's Office	Upgrade position: Admin Services Coordinator Incumbent position: Paralegal	0.00	\$7,000	General Fund, General Liability, Workers' Compensation	Incumbent position has taken on additional duties of reviewing and approving insurances for contracts. Position also handles all PRA's for the City and coordinates subpoenas for all city departments.	Recommended, pending results of classification study	\$7,000
City Attorney's Office	Add position: Deputy City Attorney I	1.00	\$191,000	General Fund	Part time Law Fellow in prosecution is currently handling full time responsibilities beyond what can be sustained by a part-time position.	Recommended	\$191,000
Community Development	Add position: Community Development Program Manager	1.00	\$191,000	General Fund	The Homeless Emergency Aid Program (HEAP) grant which was created in 2018, allowed the City of Alameda to create twenty temporary homeless programs and initiatives. However, many of these homeless programs and initiatives still exist today through local City funding. Furthermore, homeless programs such as Homekey which will fund an Interim Supportive Housing project and Emergency Supportive Housing are being developed and are stretching existing resources and personnel. CDD also intends to submit another Homekey application in 2022 for a permanent supportive housing project creating further staff demands. Additionally, Alameda is experiencing increases in new home construction which is greatly expanding the work related to the inclusionary housing program.	Recommended	\$191,000
Finance Department	Add position: Accounting Technician	1.00	\$110,000	General Fund	An Accounting Technician position was upgraded to Administrative Analyst. The department is now requesting a new Accounting Technician position.	Recommend in January 2023	\$55,000
Fire Department	Add positions: Firefighter	6.00	\$1,322,000	General Fund	To support Community Assessment Response and Engagement (CARE) Team	Recommended	\$1,322,000
Fire Department	Add position: Management Analyst	1.00	\$151,000	General Fund	Provide direct support in the administration of the Department's new CARE Team program. This position is critical to managing the overall program delivery of services to meet the needs of the community. This position will work in collaboration with Alameda Family Services, Alameda County EMS Division, Alameda County Mental Health, and Alameda Police Department. The new program created an increased workload requiring direct management of the day-to-day activities. The management analyst will provide the first point of contact to maintain a high level of customer service both internally and externally. This position will also serve to receive and address immediate issues related to the day-to-day services provided by Department staff. It will also provide depth in the Department specifically within the EMS Division.	Recommended April 2023	\$38,000

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Fire Department	Add position: Program Specialist I	1.00	\$123,000	Emergency Operations Center	This position is currently a part time position. The duties are not changing but additional duties will be assigned or expanded once the position is full time. The organizational structure is not changing but the addition of the full-time position will also provide a backup to the EOC position of Emergency Manager and support the Disaster Preparedness Coordinator/ Emergency Manager position.	Not Recommended	-
Fire	Add position: Executive Assistant	1.00	\$135,000	General Fund	Position will provide direct administrative and clerical support to the Fire Chief and management staff. The Fire Department had the position filled from November 2006, until July 2011 when the position was eliminated due to layoffs. Since 2011 the department has continued to grow and take on new responsibilities. Administrative needs and expectations for the Fire Chief and the overall department have continued to expand over the past eleven years since the position was eliminated. The workload on current administrative staff has continued to increase with the growth of the community and department. The Fire Chief and management staff do not currently have one point of contact to request information, obtain clerical and scheduling support, and ensure connectivity among the team.	Not Recommended	-
Human Resources	Add position: Office Assistant	1.00	\$97,000	General Fund	Over the last few years Human Resources has expanded its scope of responsibility requiring additional staffing support. HR currently has a part time staff person providing support to the department. The department is requesting to convert this positions to full-time. New responsibilities include: 1. Managing the City's DMV data base. 2. Conducting the interactive process for employees with workers compensation injuries. 3. Overseeing the City's Safety program. 4. Acting as Chief Negotiator for labor negotiations 5. Implementation of the Diversity, Equity and Inclusion Program.	Recommended, use part-time staff funding.	\$47,000
Information Technology	Add position: Info Tech Sys Analyst (Business Intelligence Analyst)	1.00	\$180,000	IT ISF	With the city's investment in multiple systems that collect and manage data such as OpenGov, Crime Statistics, Smart City sensors, Tyler ERP system, the city is in need of a position to perform data analytics and to use data science tools to approach a problem and ability to humanize data sets and communicate insights through that lens	Not Recommended	-
Information Technology	Upgrade position: Information Technology System Analyst Incumbent position: Tech Services Coordinator	0.00	\$15,000	General Fund	One of the key duties of this position is being responsible for project management. The Police Department has multiple upcoming public safety projects including as a Biometrics project.	Recommended, pending results of classification study	\$15,000

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Library	Add position: Librarian I	1.00	\$112,000	Library Fund	The Library is proposing to improve the patron experience by staffing the Info Desk with a Librarian. With a professional librarian at the Info Desk, library users will no longer have to visit three different service desks to receive the help they need. Instead, the library will be able to offer a single point of service to fulfill the majority of our community's informational needs, including answering reference questions, accurately directing library users to the correct resources, providing computer assistance, helping at the Circulation Desk when needed, and providing reader advisory on the first floor where the fiction collection is housed. In addition to anchoring the Information Desk, this Librarian will be tasked with programming (in-house and offsite) and developing creative library awareness initiatives through our website, through online programming, and through outreach into the community.	Not Recommended	-
Planning, Building, and Transp	Upgrade position: Planning Manager Incumbent position: Supv. Planner	0.00	\$25,000	Planning, Bldg and Transportation	In 2021, the Planning and HR were unable to attract candidates for the vacant position of Supervising Planner. Based on conversations with candidates, it appears that the heavy work load, small staff, and low salary discouraged qualified candidates. Planning is severely understaffed, and the planning workload is only expected to increase with the new Regional Housing Needs Allocation (RHNA) to construct over 650 units each year for the next 9 years. Surveys of other East Bay cities find that the Alameda Planning Division is one of the smallest planning departments per capita in the East Bay. In the last two years, both business parks have dramatically increased planning and development activity that has further exacerbated the staffing shortfall in Planning. Over the last two years, requests for Planning/Zoning services (via phone calls, emails, and permit reviews) have increased nearly three-fold (3,600 phone calls, 3,500 emails, and over 600 applications). To address the staffing shortfall, the Planning Division has been temporarily addressing the workload through the use of consultants and part time staff.	Recommended, pending results of classification study	\$25,000
Planning, Building, and Transp	Add position: Planner III	2.00	\$308,000	Planning, Bldg and Transportation	The Planning Division is severely understaffed and has been temporarily addressing the workload through the use of consultants and part time staff. The consultants provide temporary relief in handling special projects and tasks, but they cannot perform tasks associated with assisting the community with requests that often require local knowledge and experience. Furthermore, it has been very difficult to find available contract planners during the pandemic. Contractors also do not contribute to developing the necessary institutional knowledge and experience typical of an effective professional Planning Division. This request is consistent with the following Council Priorities: #1 Preparing for the Future and #5 Ensuring Effective and Efficient Operations.	Recommended to add <u>one</u> position	\$154,000

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Planning, Building, and Transp	Upgrade position: Permit Technician III Incumbent position: Permit Technician III (limited duration)	0.00	\$39,000	Planning, Bldg and Transportation	The number of phone calls and emails to the Planning general information line has tripled in the last two years. In 2021, the department added 2 part-time employees to help respond to 3,600 phone calls and 3,500 emails annually. The staff also performs application screening and intake for 600 Planning applications in addition to serving 700 appointments. Current wait times range from calls being answered live to a response time of up to 2 business days. The situation demands converting the limited duration Permit Technician position to a permanent Permit Technician III to handle these volumes and maintain or improve the current rate of response.	Recommended, pending results of classification study	\$39,000
Police	Add position: Police Lieutenant	1.00	\$399,000	General Fund	This new position is needed to increase operational oversight. Currently, there are a total of 8 shifts in the patrol division. The patrol division for any police agency is considered the highest risk operation due to the regular interactions with the public. These regular interactions call for close supervision and command/managerial oversight. APD is authorized 5 lieutenant positions. To effectively cover all 8 shifts, the patrol division would require at least 4 lieutenant positions. Barring time off due to vacation, training, sick leave, etc., these 4 lieutenants would provide command/managerial oversight nearly 85% of the time. To provide 100% oversight, the patrol division would need to be staffed with 6 lieutenant positions. Outside of the patrol division, there are 3 additional lieutenant positions that oversee investigations, professional staff, and the professional standards divisions. As the Department moves towards geographic command, there is a need for at least 4 lieutenants in the patrol division and 3 lieutenants outside of operations.	Recommended, use funding from vacant Police Officer position that will be frozen and not filled.	\$75,000
Public Works	Add position: Parking Technician	1.00	\$104,000	Parking	Public Works now manages on-street parking and curb space, three surface lots in commercial areas, surface lots at three ferry terminals, and the Civic Center Parking Structure. Parking and curb space must be appropriately managed to achieve Council goals related to transportation management, climate change, traffic safety, environmental quality, and economic development. Dixon Resources, our parking consultant, performed a staffing analysis for the parking enforcement program at full build out and determined 5 FTEs and 2 part time positions will be needed. 2 FTEs exist and this ask is for one additional FTE in 22/23.	Not Recommended	-

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Public Works	Upgrade position: Supv Civil Engineer Incumbent position: Transp Engineer	0.00	\$35,000	Capital Projects	Public Works is seeking to upgrade an existing Transportation Engineer position to a Supervising Civil Engineer position. Public Works completed a recruitment process for the position in 2021 that did not result in hiring a candidate. The recent applicants for the transportation engineer did not have the skills and experience that the department needed to lead the high-profile transportation projects that are planned. This upgrade is necessary to be competitive in the current employment market and ensure that this critical position is filled with a qualified candidate as soon as possible. This position relates to all 5 Council Key Priorities, especially Key Priority 3: Supporting enhanced Livability and Quality of Life.	Recommended, pending results of classification study	\$35,000
Public Works	Increase scheduled hours: Traffic Signal/Pump Station Technician	0.00	\$6,500	Gas Tax	All maintenance classifications in Public Works except for the Traffic Signal/Pump Station Technician are scheduled for a 5-day, 40 hour work week. Increasing the regularly scheduled hours would allow the department to hire future staff on a 40 hour work schedule, which is more consistent with operational need.	Recommended	\$6,500
Recreation and Parks	Add position: Executive Assistant	1.00	\$135,000	General Fund	<p>City has added 40 acres since 2018 of parks, park maintenance staff, and recreation programming. These positions and their associated activities require more administrative support such as an increased volume of accounts payable/receivable and managing staff. There also continue to be more park projects required of the department which are time intensive, have complex funding sources and require administrative support. The Director and Division Managers handle a significant volume of administrative tasks. The Office Assistant manages facility rentals and some areas such as picnic rentals have increased nearly 50% since the pandemic began. This position also handles all administration of the Commission agendas and minutes which takes away from revenue generating tasks for rentals.</p> <p>An additional 10 acres in three new parks are coming in 2022. Existing ARPD admin is becoming more strained. There are increased calls to the front desk, higher volume of SeeClickFix complaints, increased accounts payable activities for park maintenance and projects, more management required for front line staff, increased workload for rental staff due to more picnic rentals. ARPD also took over responsibility of the Fourth of July Parade.</p>	Not Recommended	—

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Recreation and Parks	Add position: Recreation Services Manager	1.00	\$224,000	General Fund	Over the last 10 years, the breadth of large and small park projects has greatly increased. There are several significant park and recreation facility projects identified as City Council priorities for which funding needs to be identified, community master planning completed and then design and construction. These projects include De-Pave Park, City Aquatic Center, two more phases of Sweeney Park, one more phase of Estuary Park, completing the Fernside/Eastshore pathways and creating a new dog park. Smaller park projects are those related to deferred maintenance such as asphalt pathway replacement, resurfacing tennis/pickleball/basketball courts, athletic lighting, park urban forest management and more. Managing all of these projects requires significant staff time and when combined with adding 40 acres of new parks over the last few years, there is not enough senior level management staff to properly support these projects as well as the ongoing department operations and the planning required to continue to evolve recreation programs to meet community needs.	Recommended	\$224,000
Total New Positions 2022-2023		19.00	\$3,909,500				\$2,424,500