

### Recommended Workforce Changes Biennial Proposed Budget Fiscal Years 2023-2025

Department	Request	+/- Positions	Annual Cost	Funding Source(s)	Detail	Fiscal Year
Alameda Municipal Power	<u>Delete Position:</u> Senior Human Resources Analyst	-1.00	N/A	AMP	Human Resources is requesting to move this position to their budget and office. This will provide equitable services to all City Departments and Staff.	Both Fiscal Years
City Clerk	<u>Add Positon:</u> Office Assistant	1.00	\$110,000.00	General Fund (Offset - PT Savings & Increased Passport Revenue - 68,000)	Since the Clerk's Office began offering passport services the demand has increased year over year. During this time the Clerk's office has attempted to absorb this increased workload by hiring part-time staff to process passports however it has become increasingly difficult to hire and retain such staff. The department is requesting to convert their part-time position into a full-time Office Assistant. The hiring of full time staff will allow the Clerk's office to: 1) increase the number of passport applications that can be processed; 2) hire and retain better qualified candidates; 3) free current staff from the constant hiring and training new part-time staff; and 4) help with all other general office functions.	Both Fiscal Years
City Manager	<u>Add Position:</u> Management Analyst	1.00	\$117,000.00	Affordable Housing, CDBG, and Successor Agency (Funds 208, 203 & 701)	This is a request for a Management Analyst to assist in the Housing and Human Services Division. The division's workload has increased with affordable housing projects, as well as outreach and programs for the unhoused however, no staff has been added to the Division to compensate for the added workload. This position is needed to provide analytical support to the Division and accomplish Division and City goals related to homelessness and housing.	Both Fiscal Years
City Manager	<u>Upgrade Position to:</u> Housing & Homlessness Division Manager <u>Current Allocation:</u> Community Development Manager	0.00	\$23,000.00	General Fund and Funds (203, 206, 208 & 701)	The Housing and Honlessness Division is currently run by a Community Development Manager with a lower salary than other divisions. This will bring equity to each division manager.	Both Fiscal Years
Community Development	<u>Add:</u> Office Assistant	1.00	\$110,000.00	Alameda Point (Fund 290)	Position would provide administrative support for the Asset Management Division leasing and licensing programs, commerical and residential property management, and service provider contracting. The productivity of and revenue generation by this division is bottlenecked by the current staffing constraints. Workload exceeds current staffing which includes the division manager/assistant community development director, a management analyst, and 80% of a part- (about 22 hours per week). Full-time administrative support is needed to meet deadlines and produce quality work product. The revenues generated by this division currently fully or partially fund 8 full-time and 2 part-time positions in the Community Development Department. Two additional full-time positions, a Base Reuse Manager and Project Manager, which would be fully funded by revenue generated by this division have been requested in the FY23-25 biennial budget.	Both Fiscal Years
Community Development	<u>Add:</u> Base Reuse Manager	1.00	\$222,000.00	Alameda Point (Fund 290)	Increased ability to undertake and move forward more Base Reuse and Asset Management projects in an expeditious manner, resulting in potential increases in rent and tax revenue and causing development and the construction of infrastructure at Alameda Point to progress more quickly.	Both Fiscal Years
Finance	<u>Upgrade:</u> Financial Services Manager <u>Incumbent:</u> Accountant II	0.00	\$50,000.00	General Fund	Current assignment to the incumbent far exceed the duties of an Accountant II. She is our strongest Accountant and ready for management. With our current situation, however, the next step for an Accountant II is the Controller,. We are looking to create a management position under the Controller to manage general accounting and reporting, system implementation, and internal control review. This will free the Controller to focus on effeciency and money-saving proactive items including cash management, investment performance, and strategic debt insuance,; items that have been neglected in the department for quite some time.	Both Fiscal Years

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Fire	<u>Add position:</u> Executive Assistant	1.00	\$123,000.00	General Fund	Request for an Executive Assistant to provide direct administrative and clerical support to the Fire Chief and management staff. The Fire Department had the position of Executive Assistant filled from November 2006, until July 2011 when the position was eliminated due to layoffs. 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. Current staffing levels in fire administration do not meet the Department's needs, resulting in less than desirable customer service to internal and external customers. The Executive Assistant will provide the Fire Chief with the much-needed central point of continuity needed for the management team and the administrative support to allow the Fire Chief to move forward with a plan to allow Division Managers to focus on high-level mission-critical tasks for the organization and the community.	Both Fiscal Years
Fire	<u>Add:</u> Administrative Services Coordinator	1.00	\$130,000.00	EOC (Fund 605) - Offset by Part-Time Savings (60,000)	<p>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; however, the Emergency Operations Center is currently staffed with only one Fire Captain. The addition of the full-time position will provide backup and support to the Fire Captain (Disaster Preparedness Coordinator/ Emergency Manager/CERT). This depth of experience and staff is critical for when the EOC operates around the clock.</p> <p>Emergency Operation Center (EOC) Staff and city disaster workers will be provided with more regular training opportunities. Software integration and upkeep will greatly improve. Alameda CERT graduate program will be supported with added and regular training opportunities. Overall the City will be better prepared to face any large-scale emergency or disaster with the ability to provide more training to both the EOC staff and volunteers. The position will also be the backup to the EOC position of Emergency Manager/EOC Manger within the EOC organization.</p>	Both Fiscal Years
Human Resources	<u>Add: Sr. HR Analyst</u> <u>Re-allocate from AMP</u>	1.00	\$189,000.00	General Fund - Off Set by Cost Allocation to AMP (50,000)	Currently the position is fully funded and allocated to AMP however this position still supports various other City department functions such as Workers Comp, DOT oversight, recruitments and benefits. While the incumbent has retired, the remaining staff has absorbed the AMP specific functions such as recruitments and employee relations, however, the current labor is not being billed against AMP such as other department that we service. The request is to allocate the position back to Human Resources and bill against AMP services similar to the billing of current HR staff to departments. Moving forward AMP will be served as all other Departments.	Both Fiscal Years

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IT	<u>Add:</u> IT Systems Analyst (GIS Tech) Year 2 of Budget	1.00	\$112,815.00	IT Tech Admin - 60626070	<p>The city has invested in an enterprise agreement for Esri GIS that multiple departments are now using. In order for this investment to be successful, the city will need a GIS Technician position also involving programming skills to develop data layers for the upcoming new GIS projects mentioned above. There are currently over 200 GIS data layers shared citywide that multiple departments will be sharing. With the new budget cycle, the city created a separate cost allocation fund for GIS. The Public Works Department, Police Department, Fire Department have separate GIS environments and the city is in the process of migrating to an enterprise environment because authority is somewhat disjointed based on software expertise and the historical development of GIS. It is recommended that the city formalize the ultimate authority and responsibility of the city's enterprise GIS in IT and adding this technician position will help meet this goal.</p> <p>This position will enhance investments made in the Esri Enterprise software including ArcGIS Online including benefitting the community by improving the way data is shared externally. Time and resources for GIS will be spent on building the infrastructure to support a robust Enterprise GIS for the City. As Enterprise GIS becomes more accessible and socialized throughout City departments, the demand for GIS applications will go up. A GIS Technician would expand our ability to produce GIS products including new data, printed maps, web maps, web applications, mobile applications, dashboards, and Story Maps. The new organization structure recommended in the GIS Strategic Plan will enable an effective GIS program implementation and governance.</p>	Fiscal Year 2024-25
Library	<u>Add:</u> Librarian I	1.00	\$77,000.00	Library (Fund 210)	<p>Adding 1 Librarian will provide the ability to achieve one of the core strategic goals of being a customer-centered and welcoming place for Alameda residents. In addition, this new position will allow the library to develop programs, events, and resources inside the library, as well as pursue outreach opportunities that our current staffing levels can't support. Currently the Information Desk has been staffed solely by volunteers which results in staffing the desk only 50% of the time. Hiring a Librarian to staff the Information Desk will provide consistent staffing and will help enhance the patrons' experience. With a professional librarian at the Information Desk, library users will no longer have to visit three different service desks to receive the help they need. In addition to anchoring the Information Desk, this Librarian will be tasked with programming, both in-house and offsite, and developing creative library awareness initiatives through our website, through online programming, and through outreach into the community.</p>	Both Fiscal Years
PB&T	<u>Add:</u> Administrative Technician I	1.00	\$92,000.00	PBT (Fund 209)	<p>The Department wishes to consolidate administrative duties across multiple Divisions within the department into a centralized function. Currently, the Planning Building and Transportation divisions each provide their own means of absorbing administrative duties with either Part-Time staff, interns, or devoting full time non-admin staff to admin tasks. Part time staff and interns have high turnover, resulting in frequent need to hire and re-train. Creating the Admin Tech I position would reduce this fragmented approach, reduce cost by eliminating redundancies and improve overall efficiency in the Department.</p>	Both Fiscal Years

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PB&T	<u>Upgrade to:</u> Permit Technician III <u>Current:</u> Permit Tech I	0.00	\$11,000.00	PBT (Fund 209)	With increased on-line permitting, increasing complex building and zoning codes, the role of the permit technician is becoming more complex and difficult. Permit technicians in Alameda play an important role in coordinating the in-take, processing and issuing of the full range of permits from small solar permits to large complex permits for 300 to 500 unit residential developments and/or multi-building commercial campuses. The new position enables the City to upgrade the roles and responsibilities of an incumbent long time City employee or add a new technician with the skills to complete the increasing complex tasks required of a Permit Technician.	Both Fiscal Years
PB&T	<u>Upgrade to:</u> Transportation Planning Manager <u>Current:</u> Sr Transportation Coordinator	0.00	\$28,000.00	Measure BB	The Transportation Planning Division has never had a supervisor or manager. In the past this responsibility was filled by the Planning, Building and Transportation Director. The proposed Transportation Planning Manager position will make recommendations directly to the Director and work very closely with the Public Works Director and City Engineer to ensure consistency with City Council priorities and implementation of transportation priorities within limited City resources. The position will also supervise two Senior Transportation Coordinators in implementing adopted transportation plans and priorities, as well as direct the work of outside consultants.	Both Fiscal Years
PB&T	<u>Upgrade to:</u> Permit Center Manager (or Supervisor) <u>Current:</u> Plans Examiner	1.00	\$38,000.00	PBT (Fund 209)	Department would like to have an experienced supervisor in the permit center who is present at the counter and can handle the day to day responsibilities and train new staff.	Both Fiscal Years
PB&T	<u>Upgrade to:</u> Code Enforcement Supervisor <u>Current:</u> Code Enforcement Officer		\$27,000.00	PBT (Fund 209)	Our Department's proposed two-year budget includes upgrading a Code Enforcement Officer to a newly created Code Enforcement Supervisor position. The purpose of the position is to have a dedicated supervisor set daily priorities for the Code Enforcement Officers, triage urgent cases, and troubleshoot issues that come up on a daily basis. Currently, the role is being handled by the Building Official, who is also having to supervise the Permit Center and oversee Plan Check and Building Inspections. Having a dedicated Code Enforcement Supervisor will immediately establish better organization, better communication, and greater accountability. This will make Code Enforcement more effective at balancing life/safety priorities vs quality-of-life complaints such as leaf blowers.	Both Fiscal Years
PB&T	<u>Downgrade to:</u> Building Official <u>Current:</u> Asst PBT Director	0.00	-\$20,000.00	PBT (Fund 209)	AMC Section 2-44 establishes the role of a Building Official. The Building Official is currently underfilling an Assistant Planning, Building and Transportation Director position. The change would restore the Building Official position and reduce the costs of carrying an Assistant Director position for the dept.	Both Fiscal Years
Police	<u>Upgrade:</u> Police Records & Communications Manager <u>Incumbent:</u> Police Records Supervisor	0.00	\$12,000.00	General Fund	Increased demands have been placed on the police records supervisor. Legal changes have changed the landscape of the unit and placed higher demands on transparency, timeliness, and depth of public information. Within these parameters, reporting of crimes has undergone a significant shift from Uniform Crime Reporting, which captured eight categories, to National Incident-Based Reporting capturing 48 plus data points to be tracked and reported to the Department of Justice (DOJ) with minimal error rates. Further, the Racial Identity Profiling Act has increased the demands for accurate information that must be produced to CA (DOJ) through the records division. This legislation is now being revised to increase the demand for gathering and reporting data. The records supervisor is tasked with higher management responsibilities to ensure the division complies with new legislation and department policy and meets the public's expectations.	Both Fiscal Years

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Public Works	Add: PW Project Manager I	1.00	\$86,000.00	CIP & Facilities (Funds 310 & 603)	Public Works facility staff currently has the capacity to engage large scale construction project and general maintenance services, which leaves a sizeable gap in its ability to address mid-sized projects, both planned and unplanned. The proposed position will priarily undertake mid-sized capital and maintenance projects, which will enable PW to properly maintain the condition of the City's infrastructure.	Both Fiscal Years
Public Works	Add: PW Project Manager II	1.00	\$192,000.00	CIP (Fund 310)	Alameda's City owned building facilities are aging, which means a lot of unplanned repair work. We separately are asking for a PM I that will address the unplanned, smaller scale repairs so that this PM II position can focus on executing the larger capital projects programmed in the capital budget. We currently have someone serving as PMII on part time basis. That position will likely no longer be needed.	Both Fiscal Years
Public Works	<u>Add position:</u> Fleet Services Coordinator (New Classification)	1.00	\$141,000.00	Fleet (Fund 601)	Establishing this position will allow Fleet Services to continue having the administrative support needed in fleet while also hiring a fourth full time mechanic, which is currently underfulled to perform the administrtive work. A fourth mechanic will allow more timely preventive maintenance schedules, increased response time for unexpected repairs and the ability to outsource less routine maintenance work, which will improve turnaround times. Much of the City's fleet serves public safety and emergency response operations. Minimizing vehicle downtime is essential.	Both Fiscal Years
Rec & Park	<u>Add position:</u> Office Assistant	1.00	\$110,000.00	General Fund	<p>There is no current full time dedicated Office Assistant or Executive Assistant to support park projects and with the increase of over 50 acres of parks since 2018 including 10 acres in 2022 alone. To service these parks the City has added park maintenance staff and rec programming. As a result of this growth, the existing ARPD administrative structure has become strained with increased workload.</p> <p>This position will support and coordinate front office operation at the ARPD main office; provide administrative support &amp; assistance to the ARPD Director; Admin Svc Coordinator, Rec Svc Mgr, and other management staff; coordinate facility rentals for Mastic Senior Center &amp; support other parks facility/park rental requests; provide customer service; administrative support to the Parks &amp; Rec Commission &amp; Golf Commission; manage files and recordkeeping; and assist with payroll, invoices and accounts receivable.</p>	Both Fiscal Years
<b>Total New Positions All Funds 2023-2025</b>		<b>15.00</b>	<b>\$1,980,815.00</b>			