Recommended Workforce Changes Mid-Cycle 2024-2025

Department	Request	+/- Positions	Ongoing Annual Cost	FY 24/25 Financial Impact	Funding Source(s)	Detail	HR Recommendation
ARPD	Salary Update & Title Change: Recreation Services Manager to Assistant Recreation & Park Director	0	$ 16,337.00	$ 16,337.00	General Fund (10051400)	The class spec has been updated to reflect the level of responsibility of the position as well as the duties needed of the position as a true second in command for the department. The Civil Service Board approved the spec changes at the April 2024 board meeting. As a result of the spec changes an adjustment to salary is required to maintain internal and external equity. After review of internal and external comparators the salary range is recommended to be updated to match the Human Resources Manager position $154,925 - $188,311 annually.	Recommended
ARPD	Downgrade Position: One (1) Recreation Services Specialist to two (2) Recreation Assistants	1	$ 62,961.60	$ 62,961.60	General Fund	The Recreation and Parks Department currently has a single Recreation Services Specialist assigned to the Mastick Senior Center, however, the level of responsibility and work required is not aligned with this position; additionally there is more work needed in other programs that the Recreation Services Specialist cannot perform because they are siloed at Mastick. In order to align the level of work and responsibility with the classification and to provide the required workforce and coverage of duties for the department it is recommended to downgrade the Recreation Services Specialist to two Recreation Assistants.	Recommended
ARPD Subtotal		**1**	**$ 79,298.60**	**$ 79,298.60**			
City Attorney	Add Position: Investigator (New Classification)	1	$ 189,908.62	$ 94,954.31	20723849 - 60%; 61023041 - 5%; 61123042 - 15%; 10023040 - 5%; 10023043 - 15%	This will be a new classification which will perform duties that are currently performed by part-time employees. The department will use the current part-time funding towards the position reducing the impact to the overall budget. Converting the position from part-time to full time will ensure that there is a consistent workforce to complete the work needed to support the City Attorney's Prosecution Unit. Without the full-time position the prosecution Unit will not receive the support needed to fulfill it's mission. The department expects to fill the position in January 2025 resulting half the fiscal impact for the 2024/2025 fiscal year.	Recommended
City Attorney Subtotal		**1**	**$ 189,908.62**	**$ 94,954.31**			
City Manager	Upgrade Position: One (1) Executive Assistant to one (1) Principal Executive Assistant	0	$ 11,737.44	$ 11,737.44	General Fund	Upon review of the class specs for the Executive Assistant and Principal Executive Assistant it was determined that the appropriate class level to serve the City Manager's Office, Mayor and Council Members is the Principal Executive Assistant. This is a higher level position responsible for more complex and politically sensitive tasks. To provide depth and basic clerical assistance the department is also seeking to downgrade the second Executive Assistant to an Office Assistant. The Office Assistant will provide basics clerical assistance freeing the Principal Executive Assistant to preform the higher level more complex and politically sensitive tasks required in the City Manager's Office. The Principal Executive Assistant requires and equity adjustment to maintain appropriate differential with the Executive Assistant, consistent with market comparators. The resulting upgrade and salary increase is fully absorbed by the downgrade of the other Executive Assistant to an Office Assistant resulting in a net savings for the two positions of approximately $8,500.	Recommended
City Manager	Downgrade Position: One (1) Executive Assistant to one (1) Office Assistant	0	$ (20,292.48)	$ (20,292.48)	General Fund		Recommended
City Manager Subtotal		**0**	**$ (8,555.04)**	**$ (8,555.04)**			
IT	Add Position: One (1) Executive Assistant	1	$ 156,440.52	$ 156,440.52	General Fund	The IT department currently has no administrative staff assigned solely to serve the department's clerical and administrative needs. Department staff currently fulfill many of the needed duties instead of serving the City in their roles as IT technicians and Analysts. With staff freed of the administrative and clerical work, the City will be better served	Recommended
IT Subtotal		**1**	**$ 156,440.52**	**$ 156,440.52**			

Police	Upgrade Position: One (1) Police Lieutenant to one (1)Captain	0	$ 29,346.00	$ 29,346.00	General Fund	The Police Department is restructuring to provide better service and coverage to the Alameda Community. The requested upgrades to Lieutenant and Captain will provide greater depth of knowledge and leadership. Additionally, this structural change will reduce overtime and result in savings to the City.	Recommended
Police	Upgrade Positions: Three (3) Sergeants to three (3) Lieutenant	0	$ 149,598.60	$ 149,598.60	General Fund		Recommended
Police Subtotal		**0**	**$ 178,944.60**	**$ 178,944.60**			
Public Works	Upgrade Position: Administrative Services Coordinator to ADA Coordinator (New Classification)	0	$ 25,279.00	$ 25,279.00	General Fund	The City of Alameda is in process of adopting an ADA plan to conform with law and provide accessibility to all Alameda residents and visitors. In order to implement the ADA Plan and ensure legal compliance the Public Works Department will upgrade an Administrative Services Coordinator to an ADA Coordinator. Upon careful review and survey of the position, the appropriate salary has been set equivalent to the City's current classification of Admin Management Analyst. The class specification will be going to the Civil Service Board for approval in July.	Recommended
Public Works	Upgrade Position: One Senior Clerk to One Administrative Technician II	0	$ 112.32	$ 112.32		Upon employee request the Senior Clerk position underwent a classification study which resulted in the determination that the employee was performing work of an Administrative Technician I not a Senior Clerk. This upgrade will match the work being performed to the classification.	Recommended
Public Works Subtotal		**0**	**$ 25,391.32**	**$ 25,391.32**			
Total New Positions 2024-2025		**4.00**	**$ 621,428.62**	**$ 526,474.31**			