

Exhibit 4: Workforce Change Requests and Recommendations

Department	Request	+/- Positions	Annual Cost	Funding Source	Detail	City Manager Recommendation FY 2021-22	City Manager Recommendation FY 2022-23
Community Development	<u>Pending recommendation from class study</u> <u>Upgrade:</u> Development Services Division Manager <u>Incumbent Position:</u> Economic Development Manager	0.00	\$ 18,000	Alameda Point, CDBG		Recommended, pending results of classification study	Recommended, pending results of classification study
Community Development	<u>Pending recommendation from class study</u> <u>Upgrade:</u> Management Analyst <u>Incumbent Position:</u> Executive Assistant	0.00	\$ 22,000	Tidelands, Alameda Point, Housing In-Lieu, CDBG		Recommended, pending results of classification study	Recommended, pending results of classification study
Community Development		0.00	\$ 40,000				
Finance	<u>Make Position Permanent :</u> Accountant II	0.00	\$ 150,000	General Fund	Position is currently limited duration providing additional support during ERP upgrade	N/A	Recommended, pending available budget resources
Finance	Upgrade Financial Services Manager to Controller	0.00	\$ 25,000	General Fund	Difficult to recruit qualified candidates at lower level Financial Services Manager	Recommended	Recommended
Finance	<u>Pending recommendation from class study</u> <u>Upgrade:</u> Budget Manager <u>Incumbent Position:</u> Sr. Management Analyst	0.00	\$ 7,000	General Fund		Recommended, pending results of classification study	Recommended, pending results of classification study
Finance		0.00	\$ 182,000				
Information Technology	IT Systems Analyst (GIS)	1.00	\$ 177,000	IT Internal Service Fund	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 Coordinator with programming skills to develop data layers and ensure there is GIS governance over hundreds of GIS data layers that multiple departments will be sharing. The Public Works Department, Police Department, Fire Department have separate GIS environments. Authority is disjointed and it is recommended that the City formalize responsibility of the City's enterprise GIS under IT.	Recommended	Recommended
Information Technology	IT Systems Analyst (Network)	1.00	\$ 177,000	IT Internal Service Fund	The City does not currently have a position with network expertise. The Smart City Master Plan includes a comprehensive citywide fiber ring and separate administrative network and free public WiFi. This position will support dedicated wired and wireless networks as part of the Strategic Plan.	Not Recommended	Recommended
Information Technology		2.00	\$ 354,000				

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Planning Building & Transportation	<u>Add Position</u> : Senior Transp Coordinator (2-year)	1.00	\$ 192,000	Measures B & BB	In 2021-2023, the existing staff comprised of two FTE and one PTE will be expected to take on significant additional work necessary to meet Council expectations for implementing Council's Vision Zero goals, Transportation Choices Plan implementation, Active Transportation Plan adoption, Climate Action Resource Plan implementation, and the West Alameda Bicycle Bridge design.	Recommended	Recommended
Planning Building & Transportation	<u>Upgrade Position</u> : Plans Examiner <u>Incumbent</u> : Permit Technician	0.00	\$ 26,000	Planning and Building Fund	Permit center experienced its busiest year in 2020 in terms of number of permits and value of permits issued. COVID expedited the move to an online permit system, which has necessitated internal process changes. Successful implementation of process change over the long term requires strong management and supervision at the permit center.	Recommended	Recommended
Planning Building & Transportation	<u>Add Position</u> : Supervising Planner	1.00	\$ 192,000	Planning and Building Fund	The next two years will be very busy years for the Planning Division. Over the next two years, the division will be required to complete a 30 year update of the City General Plan, update the Housing Element, overhaul the City's residential zoning code to comply with state law, write and adopt multifamily zoning overlays in conflict with the City Charter covering large portions of the City, and prepare and adopt a number of very sensitive zoning amendments to address the needs for homeless shelters and transitional housing in neighborhoods in Alameda. Director currently serves as a planner in the division with a full planning work load, which is not sustainable.	Recommended	Recommended
Planning Building & Transportation		2.00	\$ 410,000				
Police Department	<u>Add Position</u> : Crime Analyst	1.00	\$ 177,000	General Fund		Recommended	Recommended
Police Department		1.00	\$ 177,000				
Public Works	<u>Add Position</u> : Associate Civil Engineer	1.00	\$ 192,000	Capital Projects Fund	The City is expecting construction on grant-funded transportation projects and improvements at Alameda Point. In addition, new climate adaptation projects are in the planning process to address climate change and sea level rise. The new position will add additional project management, construction management and engineering expertise to deliver on these additional commitments.	Recommended	Recommended

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Public Works	<u>Add Position</u> : Construction Inspector	1.00	\$ 140,000	Capital Projects Fund	The City is expecting construction on grant-funded transportation projects, improvements at Alameda Point, and extensive rehabilitation of infrastructure. There are also expected land development projects at Alameda Marina, Boatworks, and increasing residential development at Alameda Landing that will require extensive Public Works inspections. The additional position will allow the city to deliver capital and land development projects while maintaining general oversight of right of way use.	Recommended	Recommended
Public Works	<u>Add Position</u> : Maintenance Worker II	1.00	\$ 116,000	Bayport, Alameda Landing, Marina Cove II, Stormwater	This position will support public streets within maintenance service districts and curb painting citywide. The position will sit in the Sign/Paint shop and may support the Streets/Sidewalks shop. Alameda Point, Alameda Landing, Marina Cove and Bayport each have maintenance service districts intended to support public infrastructure. The first mile of street within Alameda Point district will be accepted in March 2021 and over 3 miles of street was previously accepted within Alameda Landing, Marina Cove and Bayport districts with no maintenance staff currently allocated. Council's Vision Zero directive and daylighting policy will also increase red curb painting/maintenance.	Recommended	Recommended
Public Works	<u>Add Position</u> : Maintenance Worker II	1.00	\$ 116,000	General Fund (Streetlight), Bayport, Alameda Point, Alameda Landing, Marina Cove	Public Works assumed responsibility for 6,000 street light, parking lot and park pathway lighting in 2017 with funding for only one Maintenance Worker II and no support staff. The program has since been supported by the Deputy Director, which is not sustainable. Additional maintenance staff are required to run the program, especially as new development comes on line in Alameda Point, Alameda Landing, Marina Cove, and Bayport. Public Works has completed an LED conversation project, without financing, that will save \$97K/year in utility costs from the program. These savings will help pay for a new Maintenance Worker II and 35% of a new Supervisor position.	Recommended	Recommended

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Public Works	<u>Add Position:</u> Public Works Supervisor	1.00	\$ 194,000	General Fund (Streetlight), Bayport, Alameda Point, Alameda Landing, Marina Cove	A single supervisor in charge of Building Facilities, Doolittle Landfill, Parking Meters, Traffic Signals and Streetlights. A new Supervisor allows for one Supervisor to be placed in charge of Traffic Signals and Streetlights. This new position will provide Public Works Engineering Division a dedicated Supervisor to coordinate with when executing critical traffic safety and signal modernization work in line with the City's transportation plans and policies. This position will be 35% funded from utility cost savings created by the LED conversion project.	Recommended	Recommended
Public Works		5.00	\$ 758,000				
Recreation and Parks	<u>Add Position:</u> Park Maintenance Worker I	1.00	\$ 87,000	Alameda Landing Assessment District	Additional Park Maintenance position funded by Alameda Landing Assessment District. Housing developer is funding development of additional park (opens Sept 1, 2021) that ARPD will manage.	Recommended, pending available budget resources	Recommended, pending available budget resources
Recreation and Parks	<u>Pending recommendation from class study:</u> <u>Upgrade Position:</u> Administrative Services Coordinator <u>Incumbent:</u> Accounting Tech	0.00	\$ 24,000	General Fund	The actual duties performed by this position are at a higher level and broader scope than the Accounting Technician job description. Upgrading position would also allow for more support for the Department Head. Department does not have an Executive Assistant position.	Recommended, pending results of classification study	Recommended, pending results of classification study
Recreation and Parks		1.00	\$ 111,000				
Total New Positions 2021-2023		11.00	\$ 2,214,000				