



City of Culver City

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Staff Report

File #: 20-414, **Version:** 1

Item #: C-10.

CC - (1) FOUR-FIFTHS VOTE REQUIREMENT: Approval of a Budget Amendment Related to Reallocation of Personnel in Various Departments; and (2) Adoption of a Resolution Adopting the Classification and Salary Plan for City Employees Effective October 28, 2019.

Meeting Date: October 28, 2019

Contact Person/Dept: Serena Wright-Black/Administrative Services
Onyx Jones/Finance

Phone Number: (310) 253-5640

Fiscal Impact: Yes ☒ No ☐

General Fund: Yes ☒ No ☐

Public Hearing: ☐

Action Item: ☒

Attachments: Yes ☒ No ☐

Commission Action Required: Yes ☐ No ☒ **Date:**

Public Notification: (E-Mail) Meetings and Agendas - City Council (10/23/19)

Department Approval: Serena Wright-Black, Assistant City Manager (10/21/19)

RECOMMENDATION

Staff recommends the City Council (1) approve a budget amendment related to reallocation of personnel in various Departments resulting in an overall savings of \$62,717.98 (**a budget amendment requires a four-fifths vote**); and (2) adopt a Resolution adopting the Classification and Salary Plan for City Employees Effective October 28, 2019 to reflect these changes.

BACKGROUND

In the FY 2019/2020 Adopted Budget, City Council approved ongoing funding for the following Department positions:

Community Development Department

Plan Check Engineer

Sr. Building Inspector/Permit Center Supervisor

Finance Department

Assistant Chief Financial Officer
Revenue Operations Manager

Transportation

Training and Safety Instructor (retitled *Safety and Training Coordinator*)

DISCUSSION

Since the FY 2019/2020 budget adoption Community Development, Finance and the Transportation Departments (Departments) all consulted with Human Resources (HR) on how best to reorganize work duties and responsibilities to achieve more efficiency, meet regulatory mandates and to also provide better internal and external service. The proposed reorganization for each Department is outlined below. It should be noted that these changes result in an overall savings of \$63,252.94 and that each of the positions being recommended for elimination are vacant.

Community Development Department

The proposed reorganization creates a Deputy Building Official position in place of the Plan Check Engineer and Sr Building Inspector/Permit Center Supervisor positions.

The Deputy Building Official classification will report directly to the Building Official and be responsible for supervising and participating in the work of the Building Inspectors, which includes enforcement of building, electrical, plumbing, heating, refrigeration, and housing codes, as well as reviewing and approving construction plans. In addition, the Deputy Building Official will supervise the day to day operations of the City's permit center, ensuring that the City's development services are effectively coordinated to provide the highest level of customer service to the community.

Action	Position	Hourly Rate	New Hourly Rate	Annual Salary/ Difference
Eliminate	Plan Check Engineer	49.3931		102,737.70
Eliminate	Sr. Bldg. Insp/Permit Supv	46.7815		97,325.24
Add	Deputy Building Official		66.0218	137,325.24
Total Savings				\$ 62,717.98

Finance Department

Finance currently consists of four operational divisions: Budget/Financial Operations, General Accounting, Purchasing, and Treasury. Each of these divisions are overseen by three managers (Accounting Operations Manager, Budget & Financial Operations Manager, and Procurement & Financial Services Manager). Each manager reports directly to the Chief Financial Officer. There are two vacant positions, Assistant Chief Financial Officer and Revenue Manager that are being proposed to be eliminated and the duties and responsibilities of these positions will be reassigned to the three existing managers.

Finance is also proposing to add two new classifications: Revenue/Budget Supervisor and Senior

Enterprise Business Analyst. The Revenue/Budget Supervisor will provide support to the Finance Manager in overseeing day to day revenue activities and play an integral role in assisting with the preparation of the City's annual budget and forecasting.

The addition of a Sr. Enterprise Business Analyst is essential in assisting the City in improving efficiencies, segregation of duties and to address the numerous internal controls audit findings. The Information Technology (IT) Department will also utilize this position to address specific IT issues within Finance. The remaining budget will be used to fund a part-time position in the Purchasing Division to provide additional support to the administrative staff.

The proposed changes listed in the table below are being recommended to accommodate these organizational changes and to ensure that the classification specifications align with actual job duties and responsibilities. It is important to highlight that in addition to the increased responsibilities, each manager will also experience an increase in the number of staff that are supervised within each division.

Action	Position	Hourly Rate	New Hourly Rate	Annual Salary/ Difference
Eliminate	Asst Chief Fin. Officer	81.7501		170,040.26
Eliminate	Revenue Operations Mgr.	60.0199		124,841.34
Add	Sr Enterprise Bus Analyst		56.8177	118,180.92
Add	Revenue/Budget Supv		55.4191	115,271.78
Reclass	Finance Manager		77.7754	24,447.54
Reclass	Financial Sys/Purchasing Mgr.		66.0218	12,483.90
Reclass	Investment & Acct Mgr.		66.0218	12,483.90

Total Savings to be converted to hourly budget **\$ 12,013.56**

Transportation Department

The Transportation Department is comprised of Transit Operations, Transportation Planning, Fleet Services and Support Services Divisions. The Safety and Training Coordinator classification, currently assigned to the Transit Operations division, is responsible for planning, developing and administering safety training programs, policies, and activities for City employees in compliance with federal, state and local regulations.

The Federal Transit Administration (FTA) recently adopted a regulation which goes into effect on July 20, 2020 requiring transit agencies that receive certain federal funds to develop safety plans that include processes and procedures to implement Safety Management Systems (SMS). An SMS is a comprehensive, collaborative approach to managing safety. It requires positions that oversee this function, in this instance the Safety and Training Coordinator, report directly to the department head, the Chief Transportation Officer (CTO).

In addition, Transportation is proposing to downgrade its Management Analyst position, assigned to finance/grants administration, to an Associate Analyst. This determination was made by the new CTO, and supported by HR, after an analysis of the job duties performed by the position. It should be

noted that there is no permanent employee working in the position.

Action	Position	Hourly Rate	New Hourly Rate	Annual Salary/ Difference
Eliminate	Management Analyst	46.5482		96,820.36
Add	Associate Analyst		38.5217	80,125.24
<u>Reclass</u>	<u>Safety & Training Coordinator</u>		<u>49.4537</u>	<u>16,515.72</u>
Total Savings				\$ 179.40

In addition to the budget amendment, staff recommends the City Council adopt a Resolution adopting the Classification and Salary Plan for City employees, effective October 28, 2019, to reflect these changes.

FISCAL ANALYSIS

The annual fiscal impact for the proposed changes creates a reduction in the General Fund Personnel Budget of \$62,717.98 and a reduction in the Transportation Fund Personnel Budget of \$179.40. The budget amendment required for FY 2019/2020 in the General Fund is \$41,812 and \$119.60 in the Transportation Fund. This reflects eight months of salary savings for each fund.

ATTACHMENTS

1. 2019-10-28_ATT 1 - Resolution with Salary Schedule

MOTION

That the City Council:

1. Approve a budget amendment related to personnel reallocation (a budget amendment requires a four-fifths vote); and
2. Adopt a Resolution adopting the Classification and Salary Plan for City Employees, effective October 28, 2019.