



# City of Sacramento City Council

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**Meeting Date:** 10/23/2012

**Report Type:** Consent

**Title:** FY2012/13 Operating Budget in the Community Development, Parks and Recreation, Public Works, and Convention, Culture and Leisure Departments to Address Current Operational Needs

**Report ID:** 2012-00838

**Location:** Citywide

**Recommendation:** Pass a Resolution approving an amendment to the City of Sacramento FY2012/13 Operating Budget to delete and add FTE positions to the Community Development Department, Parks and Recreation Department, Public Works, Convention, Culture and Leisure Departments.

**Contact:** Candace Noguchi, Support Services Manager, (916)808-8880, Community Development Department; Lori Harder, Support Services Manager, (916)808-8172, Department of Parks and Recreation; Howard Chan, Parking Manager, (916) 808-7488, Department of Public Works

**Presenter:** None

**Department:** Community Development Dept / Parks and Recreation, Public Works, Convention, Culture and Leisure

**Division:** Administrative Services

**Dept ID:** 21001011

## **Attachments:**

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- 1-Description/Analysis
- 2-Background
- 3-Resolution

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### **City Attorney Review**

Approved as to Form  
Paul Gale  
10/15/2012 8:11:59 AM

### **City Treasurer Review**

Reviewed for Impact on Cash and Debt  
Russell Fehr  
10/10/2012 9:58:10 AM

### **Approvals/Acknowledgements**

Department Director or Designee: Max Fernandez - 10/10/2012 2:01:38 PM



## Description/Analysis

**Issue:** The Community Development, Parks and Recreation, Public Works, and Convention, Culture and Leisure Departments have identified vacant positions which currently do not meet the operational needs of the department. Each department proposes to delete vacant positions and add positions of different classifications with no change to the General Fund or to the total full-time equivalents (FTEs) for each department.

**Policy Considerations:** Any increase or decrease, by department by fund, in FTE as authorized in the approved budget or any subsequent approval by the City Council or by the City Manager in accordance with City Council Resolution 2012-185, is subject to approval by the City Council, except for renewals or expansion of fully offset grants or externally funded programs.

**Economic Impacts:** None.

**Environmental Considerations:** This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by CEQA [CEQA Guidelines Sections 15061(b)(3) and 15378(b)(2)].

**Sustainability:** Not applicable.

**Commission/Committee Action:** Not applicable.

**Rationale for Recommendation:** City Council Resolution 2012-185 requires that any increase or decrease in FTE be subject to approval by the City Council.

**Financial Considerations:** The deletion and addition of positions in the Community Development, Parks and Recreation, and Public Works, and Convention, Culture and Leisure departments will not have a negative effect on the General Fund in the current year. The costs of the positions to be added are offset by the funding available for the vacant positions to be deleted. Any cost variance will be trued-up during the development of the FY2013/14 budget.

**Emerging Small Business Development (ESBD):** Not applicable.



## **Background Information**

### Community Development Department

The performance audit of the Community Development Department (CDD) presented by the City Auditor's Office in October 2010 included recommendations to review and analyze employee positions to ensure that staff had proper responsibilities and controls. Over the past year, the CDD department has reviewed its staffing and taken steps to make adjustments to properly align job classifications and responsibilities.

Upon review of the permit counter staffing, CDD concluded that Development Services Technician positions are the most appropriate positions to handle building-related processes and activities. This determination is based on examination and comparison of job specification and required functions in the department. Until March 2008, the permit counter was staffed by Development Services Technicians who are specialists in permitting processes. However, all Development Services Technicians were laid off and since that time Building Inspectors, Engineers, and Plan Reviewers have staffed the permit counter. Additionally, all Senior Supervising Building Inspectors were eliminated, leaving no supervisory positions for the Building Inspectors. A Senior Supervising Building Inspector position is necessary to provide day-to-day supervision, case review, problem resolution, direction and guidance for Building Inspectors.

CDD now has the opportunity to delete existing vacant positions in exchange for the addition of Development Services Technicians and a Senior Supervising Building Inspector, resulting in no budget impact or change in total FTE. With the restoration of Development Services Technicians, CDD will establish a formal training program and ensure that employees have policies and procedures available to access and follow. Additionally, the Chief Building Official will have direct authority over the permit counter operations and activities.

As the department continues to utilize technology solutions to improve efficiencies in workflow and business processes, it is necessary to augment technology staff to support electronic plan review, online permits, online payment project, and mobile technology solutions. It is recommended that an Information Technology Support Specialist be added in order to provide adequate support for these initiatives.

### Parks and Recreation

Throughout downsizing and restructuring, Parks and Recreation has eliminated management and professional level administrative and fiscal support positions along with operating positions. Over the past year it has become apparent that existing administrative and fiscal support staffing is inadequate to ensure the department's fiscal integrity, particularly in Recreation operations where the bulk of revenue from the general public is collected. It is recommended an existing vacant Administrative Technician position be upgraded to an Administrative Analyst position through the utilization of existing resources. This action will address the need for professional level support and help ensure adequate operating budget

and grant management, grant and fee revenue administration and compliance, among other job duties.

The change of position classifications will not have a negative impact on the General Fund.

### Public Works

As part of the City Council's direction to proceed with modernizing the City's parking program, staff will be updating its parking program from both a program and technology perspective. The effective management and oversight of these significant program changes will require an individual who has the experience and skill set consistent with the Program Specialist classification. It is important to note that the Parking Services Division had surrendered a Program Specialist FTE in a previous budget cycle as part of Program Oriented Development (POD) reduction scenarios.

This position will plan, direct, and supervise the City's Parking Meter program. A major focus of the City's parking modernization efforts will be focused on implementation of new parking meter technology, which will include transitioning the program to a demand-based pricing model. This position also requires strong communication skills (both written and oral) in order to effectively work with internal and external customers including representing the City to the news media.

The change of position classifications will not have a negative impact on the General Fund.

### Convention, Culture and Leisure

In 2010, Convention, Culture and Leisure restructured and combined management for Old Sacramento, Sacramento History Museum, Center for Sacramento History and the Historic City Cemetery. The reorganization allows each division to pursue a shared mission and be managed by the City Historian. Over the past year, it has become apparent that the existing administrative support staffing level is inadequate. A higher classification is necessary to perform difficult and complex job duties related to all divisions. It is recommended an existing vacant Typist Clerk III position be upgraded to a Customer Service Specialist position through the utilization of existing funding resources. This action will address the need for higher-level support and help ensure adequate customer service and the performance of higher-level administrative duties, among other job duties.

The change of position classifications will not affect the General Fund.



## **RESOLUTION NO.**

Adopted by the Sacramento City Council

### **AMENDING THE FISCAL YEAR 2012/13 OPERATING BUDGET TO DELETE AND ADD FTE POSITIONS IN THE COMMUNITY DEVELOPMENT, PARKS AND RECREATION, PUBLIC WORKS, AND CONVENTION, CULTURE AND LEISURE DEPARTMENTS**

#### **BACKGROUND**

- A. A performance audit of the Community Development Department was presented to the City Council by the Office of the City Auditor on October 6, 2010, and included recommendations to review and analyze employee positions to ensure that staff had proper responsibilities and controls.
- B. The City Council adopted the FY2012/13 Operating Budget on June 12, 2012.
- C. Existing administrative and fiscal staff support in the Parks and Recreation Department is inadequate to ensure the department's fiscal integrity, particularly in Recreation operations. Establishing professional level support in this area will help ensure adequate operating budget and grant management, grant and fee revenue administration and compliance, among other job duties.
- D. As part of the City Council's direction to proceed with modernizing the City's parking program, staff will be updating its parking program from both a program and technology perspective. The effective management and oversight of these significant program changes will require an individual who has the experience and skill set consistent with the Program Specialist classification.
- E. Existing administrative support in the Convention, Culture and Leisure Department History Division is inadequate to support a restructure of divisions. Establishing professional level support in this area will help ensure adequate customer service, problem-solving and high-level technical duties are accomplished for all divisions.
- F. Any impact to the General or Parking Funds will be trued-up as part of the FY2013/14 budget development process.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- Section 1. The FY2012/13 Operating Budget is amended for the Community Development Department as follows:
- a. Delete 1.0 FTE Associate Planner (Local 39) in Dept ID 21001222.
  - b. Delete 1.0 FTE Code Enforcement Officer (Local 39) in Dept ID 21001313.
  - c. Delete 1.0 FTE Chief Building Inspector (SCXEA) in Dept ID 21001211.
  - d. Delete 1.0 Accounting Technician (Local 39) in Dept ID 21001011.
  - e. Add 2.0 FTE Development Services Technician II (Local 39) in Dept ID 21001111.
  - f. Add 1.0 FTE Senior Supervising Building Inspector (Local 39) in Dept ID 21001311.
  - g. Add 1.0 Information Technology Systems Specialist II (Local 39) in Dept ID 21001011.
- Section 2. The FY2012/13 Operating Budget is amended for the Parks and Recreation Department as follows:
- a. Delete 1.0 FTE Administrative Technician (SCXEA) in Dept ID 19001741.
  - b. Add 1.0 FTE Administrative Analyst (SCXEA) in Dept ID 19001741.
- Section 3. The FY2012/13 Operating Budget is amended for the Public Works Department as follows:
- a. Delete 1.0 FTE Administrative Analyst (SCXEA) in Dept ID 15001211.
  - b. Add 1.0 FTE Program Specialist (SCXEA) in Dept ID 15001211.
- Section 4. The FY2012/13 Operating Budget is amended for the Convention, Culture and Leisure Department as follows:
- a. Delete 1.0 FTE Typist Clerk III (Local 39) in Dept ID 17001311.
  - b. Add 1.0 FTE Customer Service Specialist (Local 39) in Dept ID 17001311.