

Personnel Profile - Overview of Changes

Each year, City Council establishes an authorized position list by department through the budget adoption process. For FY 2025, there will be a net increase of twenty-six and three quarters (26.75) full-time equivalent (FTE) positions citywide including Library position adds of three (3) FTEs. Each addition includes varying personnel cost allocations to the General Fund, Enterprise, and other funds, such as the Santa Cruz Library budget.

Note: Limited-Term positions referenced below have a budgeted duration of one year with an option to extend an additional year.

The following is a summary of all classification and position changes:

Public Works - The Public Works (PW) Department proposes the following position changes:

1. Add Limited-Term Engineering Associate 1.0 FTE Position

The newly added limited-term position will provide additional capacity to the engineering team amidst numerous Citywide projects such as the fee study and transition to a new Enterprise Permitting and Licensing (EPL) program and upcoming changes to the utility billing. All three projects are additional duties to daily responsibilities, such as permit review, inspections, and managing requirements for the many large development projects occurring citywide. A limited term Engineering Associate would be essential to keep core activities on track, while the Public Works Engineering Associate can contribute to the new EPL and utility billing system transitions. Investing in a limited-term position would support the expertise needed by the Public Works team in order to contribute to the overall project success.

2. Add Equipment Mechanic I/II 1.0 FTE Position

Public Works Fleet has taken on additional work for Police (AME build outs for pursuit vehicles and motorcycles/ATVs). Fire has also met with Fleet to discuss bringing back engines for internal maintenance. This will require an additional 1-2 mechanic(s) to keep up with the demand, especially for safety divisions like Police and Fire, in addition to keeping refuse vehicles maintained daily.

3. Add Resource Recovery Worker I/II 4.00 FTE Positions

Post Pandemic, availability and ability of a historical outside contract that has supplemented line sorting and litter abatement has changed. The Resource Recovery Disposal division would like to supplement the outside contract for recycle line sorting and litter abatement with internal support of four additional Resource Recovery Worker I/II positions.

4. Change of Wastewater Collection Maintenance Technician I 1.0 FTE Position to Wastewater Collection Maintenance Technician II 1.0 FTE

The Wastewater Collection Maintenance Trainee/Technologist I/Technologist II classification series was updated in 2013, where the classifications became an alternately staffed series. Alternately staffed positions allow for greater efficiency within the classification to be promoted internally, after incumbents meet minimum qualifications for the higher positions. All positions were re-budgeted at the maximum Wastewater Collection

Maintenance Technologist II level with the exception of one position. For consistency, Public Works is requesting to upgrade the one position of Wastewater Collection Maintenance Tech I position to a Wastewater Collection Maintenance Tech II position.

City Manager – The City Manager Office (CMO) proposes the following position changes:

5. Add Administrative Assistant III 1.0 FTE position

The CMO requires the addition of one full-time Administrative Assistant III position to support City Council functions and the Commission for the Prevention of Violence Against Women.

6. Add Limited Term Homelessness Response Shelter and Outreach Specialist I/II .25 FTE Position

A newly grant funded .25 FTE is being added to an existing .75 FTE, bringing the position to 1.00 FTE. The term of the grant is for 2 years.

Finance – The Finance Department proposes the following classification and position changes:

7. Add New Risk Management Technician Classification and 1.0 FTE Position

The Finance Department's Risk Management division requests a new classification and position that specializes in supporting risk management activities such as processing and filing claims/incidents and insurance documents, pursuing reimbursement for damage costs and request estimates of damages incurred to City assets; and assist in coordinating and working with vendors, third-party administrators, and legal counsel.

8. Add Limited-Term Accounting Technicians 3.0 FTE Positions

The Finance Department's Accounting division is requesting three (3) full-time Limited-Term positions to assist with the regular workload of current staff during the new enterprise resource planning (ERP) transition and implementation.

Water Department - The Water Department proposes the following position changes:

9. Add Limited-Term Administrative Assistant III (AIII) 1.0 FTE Position

The addition of a limited term Administrative Assistant III will assist with absorbing some of the tasks in Utility Billing (UB) as the City implements a new ERP software, an integrated management system for the business processes throughout the City. The proposed limited-term position would assist current staff who will be committing time on the ERP project.

10. Add Limited-Term Utility Service Representative 2.0 FTE Positions

The addition of two full-time limited term Utility Service Representatives will assist with absorbing tasks in UB as the City implements a new ERP software. The proposed limited-term position would assist current staff who will be committing time on the ERP project.

Economic Development and Housing Department - The Department proposes the following position changes:

Multi-million-dollar, multi-year state grants in the Economic Development Department have added to the workload of the Housing Division. In addition, private housing development in the City requires review from staff and the new affordable housing units add to the compliance and monitoring workload of the staff.

11. Add Development Manager 1.0 FTE Position

Key duties of this position will include the following:

- Chart the direction for complex project development plans and applicable funding programs to finance affordable housing projects.
- Develop and oversee multi-layered project budgets from several (6-7) funding sources.
- Manage multiple funding programs' varied regulations, compliance and monitoring and layer them into project performance deadlines, affordability mix, income and eligibility criteria, legal agreements, budget drawdowns and other financing tools.
- Negotiate complicated transactions, agreements, and applicable matters for project dev plans.
- Plan, organize and supervise the work of the Principal Management Analyst.
- Manage consultants on various project development activities.

12. Add Principal Management Analyst (PMA) - Housing 1.0 FTE Position

Private housing development in the City requires review from staff and the new affordable housing units add to the compliance and monitoring workload of the staff. This additional position is key in supporting the Development Manager in implementing project development plans, through preparation of funding applications, reports, studies, and analysis for project development activities, and through developing projections for budget, revenue and expense projections from multiple funding sources.

13. Add Principal Management Analyst (PMA) - City Arts 1.0 FTE Position

Over the past years, the City Arts Program was instrumental in funding projects to promote economic recovery and public health and safety embodying the ideals of the City's Health in All Policies. With the increased grant infrastructure activity, there is a burgeoning number of projects requiring public art programming. In the face of the development of the downtown, the Arts Commission has renewed their call for implementation of a public art assessment on private development. Building out this program and new funding stream will require the skills specific to a Principal Management Analyst working with the current Development Manager.

14. Delete Economic Development Coordinator I/II .50 FTE Position

This is an administrative correction removing a .50 FTE position.

Information Technology (IT) - The IT Department proposes the following position changes:

The City is currently experiencing a notable surge in requests for IT application support while simultaneously overseeing multiple ongoing projects focused on modernizing existing business software solutions across the organization. These initiatives include updating various applications, such as the Land Use Management, Permitting and Licensing application, Document Management Software, Computerized Maintenance Management System, and providing support for over 90 applications citywide.

15. Add Business Systems Analyst (BSA) III – Operations 1.0 FTE Position

To effectively manage the increasing workload and ensure the efficiency and security of its IT systems, there is a critical need to add an additional IT Business Systems Analyst III. This role will play a pivotal part in supporting the general funded departments, enhancing processes, and improving efficiency by serving as a bridge between City departments and IT's technology solutions. Most significantly, as the City is currently in the process of selecting and implementing a new ERP application, this IT BSA III position will actively participate and lead the City in an initiative to implement a solution that captures the City's intent to improve processes, shape business procedures, and facilitate organizational change for the foreseeable future.

16. Add Business Systems Analyst (BSA) III – Enterprise Public Works 1.0 FTE Position

The IT needs within the Public Works Department are on the rise as the department, working with IT, has and continues to modernize their business processes and legacy software platforms. The key objectives for this position include implementing CityWorks as the Computerized Maintenance Management System for Fleet, Streets, and Facilities, updating and modernizing the Parking Control Software Suite, establishing more robust reporting for the traffic signal infrastructure, modernizing reporting and analysis at the Waste Water Treatment Facility, improving business processes for the refuse component of the City's ERP replacement, and updating and customizing critical refuse applications. This position would report to the Information Technology department but be funded by Public Works.

Police - The Police Department proposes the following classification and position changes:

17. Add New Police Investigative Analyst Classification and 1.0 FTE Position

The need and expectation for specialized investigative forensic work continues to grow as technology evolves which requires extensive experience and continual training opportunities. Like many other law enforcement agencies, the industry is moving towards employing non-sworn staff to manage investigative forensics. This approach allows sworn

staff to focus on their caseload and hopefully reduces the turnover rate of employees dedicated to investigative forensics.

18. Add New Police Property and Evidence Supervisor Classification and 1.0 FTE Position

The addition of a Supervisor position in the Property & Evidence section would allow for monitoring and organizing workflow, and identification of inefficiencies and pathways for improving productivity, compliance and revenue streams. Additionally, the position would oversee staffing performance, provide guidance and support, identify development needs, and manage the reciprocal relationship between staff and the Department. Finally, the position would set goals and targets to develop plans to grow with ever changing federal, state and city laws and regulations and the Department's mission and values.

19. Add New Police Records Supervisor Classification and 1.0 FTE Position

The addition of a full-time supervisor position in the Records section of the Police Department would allow for monitoring and organizing workflow, identifying inefficiencies and pathways and for improving productivity, compliance and revenue streams. The position would be overseeing staffing performance, providing guidance and support, identifying development needs, and managing the reciprocal relationship between staff and the Department. Additionally, they would set goals and targets to develop plans to grow the section with ever changing Federal, State and City laws and regulations and the Department's mission and values.

Human Resources (HR) – The Human Resources Department proposes the following position changes:

20. Add Administrative Assistant II (AAII) 1.0 FTE Position

The request to add an AAIL position is driven by the pressing need to enhance Human Resources operational efficiency, manage workload distribution effectively, and ensure the HR team continues to deliver the necessary support to all city employees. This role will serve as a critical support pillar for all divisions in the department, ensuring that the HR Department can continue to provide employees with a high level of service.

21. Add Limited-Term Human Resources (HR) Technician 1.0 FTE Position

The addition of a limited term Human Resources Technician position will be essential in continuing with the day-to-day tasks of the current technicians as current staff will be spending a significant amount of time on the implementation and testing of the new ERP software.

Library - The Library Department proposes the following position changes:

22. Delete Systems Coordinator 1.0 FTE Position

This position would be replaced by in-house assignments as well as contracting out for help with the Library website. An impetus behind this move is that the web will be moved to the cloud and the system will rely on purchased systems and less on custom developed design.

23. Delete Accounting Assistant I .50 FTE Position

The savings from deleting this vacant part-time position would be better utilized by adding the funding to other positions in the Library.

24. Add Librarian I/II 1.0 FTE position

Adding this position would assist the Library with achieving their goal of having a librarian at every library branch.

25. Add Librarian III (outreach) 1.0 FTE position

Adding this position would assist with managing the workload of the Library's Outreach section. This includes management of the jail services program at both the adult and youth levels.

26. Add Bookmobile Library Assistant II .50 FTE position

The addition of a Bookmobile Library Assistant II (LA II) would work in a multi-functional capacity supporting operations throughout the Library system. This position would help to serve as back- up for the other Bookmobile LAII who couriers books and materials throughout the system daily. The Library has long needed a reliable back-up for this important job because without this service books do not circulate throughout the system based on need and patron requests for items. This staff person would also work to support the new Live Oak Annex site. The hours at the new site will be minimal but it's necessary to maintain the collection at that location. Finally, this staff person will help to back up the bookmobile drivers if an absence occurs.

27. Add Library Assistant III 1.0 FTE position

The Library would like to add this position in the FY 2025 budget with the plan to design a new classification to take its place and with the same costing.

28. Add Accounting Assistant II 1.0 FTE position

This position would lead the accounting function for the Library. They would be responsible for daily organization of library accounting work. They would process invoices and purchase orders. They would also request insurance requirements and work with Library managers to ensure Department of Industrial Relations projects are filed.