



CITY OF HUNTINGTON BEACH

TO: Honorable Mayor and City Council Members

FROM: *for* Penelope Culbreth-Graft, DPA, City Administrator

DATE: February 7, 2005

SUBJECT: **Staffing Priorities and Restoration of Critical Services
City Council Study Session for February 7, 2005**

2005 FEB - 2 A 9: 51-
CITY CLERK
CITY OF
HUNTINGTON BEACH, CA

Background

This memorandum provides background information responding to Council's direction for staff to develop a plan to address critical service needs. Councilmembers requested that a proposal be brought back to the City Council to discuss restoration of critical services. Following the February 7 Study Session, staff will prepare an RCA for the February 22, 2005 agenda with immediate implementation of Council's action.

This is a multi-faceted issue since each affected department has unique needs and experiences. This overview attempts to consistently address the various policy issues, provide a fiscal year timetable and a recommended approach for Council direction.

Current Staffing Status

It is significant to note that, with vacancies due to resignations and retirements over the last two years, all employees who were laid off in 2003 either have been returned to service or, because of personal reasons, have declined reemployment. Also, the hiring freeze that was in effect at the time of the layoffs has since been retracted and all budgeted, vacant positions are being filled.

Proposed Services Restoration and Staffing

To conserve available funds in the current fiscal year, a moderate approach to restoring curtailed or eliminated services is recommended. The following positions represent "Level I" or the most important items identified by staff for immediate action. Costs are assigned to these Level I items, in comparison to the Level II needs for which costs will be developed in conjunction with the FY 2005/06 Budget preparation. It is important to clarify that those services discussed below, classified as "Level II" do not present an exhaustive list of the various departments' planned budget requests for FY 2005/06. Department Directors will be present at the Study Session to provide additional detail in response to questions from Council.

Study Session Feb. 7, 2005

Level I Priority Positions Recommended for Immediate Restoration

Department	Position (# of vacancies)	FY 2004/05 (partial year)	FY 2005/06+ (annualized)
Admin. Services	Accountant, Sr. (1)	\$ 48,214	\$ 96,429
City Treasurer	Recurrent PT Level IV (2)	14,926	29,852
Comm. Services	Maintenance Wkr., Recurr PT	36,979	73,958
Fire	Fire Protect Spcst, Oil Field Insp (1)	31,056 (net)	62,112 (net)
Fire	Deputy Fire Marshal, Training (1)*	72,653	145,306
Fire	Deputy Fire Marshal, Operations (1)*	36,326	145,306
Library	Library Specialist - Main St. Br. (1)	15,474	61,894
Library	Library Specialist - Banning Br. (1)	15,474	61,894
Planning	Admin. Analyst, Sr. (1)	0 (net)	47,000 (net)
Planning	Associate Planner (1)	incl. above	incl. above
Police	Police Officer (9)*	0	998,937
Police	Police Sergeant (2)*	0	284,854
Police	Records Supervisor (1) *	32,697	65,394
Police	Forensic Computer Specialist (1) *	36,110	72,219
Police	Crime Analyst (1) *	47,520	95,039
Public Works	Maintenance Service Worker (3)	92,841	185,682
Public Works	Admin Env. Specialist (1)	<u>26,952 (net)</u>	<u>53,904 (net)</u>
TOTAL COSTS		\$507,222	\$2,479,780

*** Designates a Level I priority due to being an unfunded safety position shown in the FY 2004/05 Budget. Costs are assigned to FY 2005/06 as a funding commitment, even if not to be filled immediately.**

Administrative Services

Level I Priorities:

Returning the Administrative Services Accountant, Sr. position will restore the department's ability to complete important accounting functions in a more timely manner and resume work on deferred tasks such as bank reconciliations and fixed asset accounting.

- ✓ Remaining Year Cost = \$48,214 (restored staffing - 6 months)
- ✓ Annual Cost = \$96,429 (restored staffing)

Level II Priorities:

The FY 2005/06 Budget submittal is anticipated to recommend restoring an Accountant position for the Central Services Division, to assist with contract services administration.

City Treasurer

Level I Priorities:

The two part-time, recurrent positions for the City Treasurer's Department are for Municipal Services Billing and Vault Operations. On-going, essential tasks to process billings, handle remittances and ensure double-custody cash handling processes and procedures, including parking meter coins, are time-sensitive activities that are essential to complete daily billings and prepare daily cash flow deposits to the bank.

- ✓ Remaining Year Cost = \$14,926 (restored staffing - 6 months)
- ✓ Annual Cost = \$29,852 (restored staffing)

Level II Priorities:

The FY 2005/06 Budget submittal is anticipated to recommend an additional Administrative Analyst position to help prepare and manage the department's budget; analyze tracking of the revenue accounts; manage the department's contracts process; interact with line departments on billing and collection statistics; develop processing efficiencies; and prepare and update the department's annual fee studies.

Community Services

Level I Priorities:

Restoring part-time Maintenance Worker, Recurrent positions in the Community Services Department will help to recover previous service levels of beach, parking lots, pier, and Pier Plaza maintenance. With the currently-reduced staffing, this service has been made even more difficult with the higher visitor counts from newly-opened venues such as the Hyatt Regency and increased number of year-around scheduled activities. Recurrent staff will assist in cleaning the beach, rest rooms, trails, ramps, steps and parking lots at the beach, pier, and Pier Plaza.

- ✓ Remaining Year Cost = \$36,979 (restored staffing - 6 months)
- ✓ Annual Cost = \$73,958 (restored staffing)

Level II Priorities:

Marine Safety staffing needs will be partially addressed at mid-year FY 2004/05 with a proposed after-hours, extended duty beach patrol coverage and pager/callout response. Additional options for addressing Marine Safety service levels will be evaluated in the proposed FY 2005/06 Budget.

Also planned for FY 2005/06 is the addition of a Beach Operations Supervisor position, consistent with the Citygate departmental audit; a Senior Marine Equipment Mechanic position; and restoring the Deputy Director of Community Services position.

Fire

Level I Priorities:

In FY 2004/05, the Fire Department budget was allocated several positions that were unfunded. To restore essential services, the following positions are proposed:

- Fire Protection Specialist, Oil Field Inspector - A full-time Inspector is needed to respond to internal and external customers on wastewater issues, oil field safety inspections, handling oil spills, maintaining oil field safety and compliance efforts, and enforcing the City's Municipal Code and the Fire Code (including all requirements related to the abandonment of wells). This position currently is funded 50 percent by fees collected from well owners. The proposal would convert the part-time position to full time.
 - ✓ Remaining Year Cost = \$31,056 (net 50%) (restored staffing - 6 months)
 - ✓ Annual Cost = \$62,112 (net 50%) (restored staffing)
- Deputy Fire Marshal, Training - The absence of this position limits the development, implementation, and management of essential training and safety programs for all 134 sworn personnel in the department. This position is a "bridge" classification between the department's rank-and-file and management positions. The FY 2004/05 portion of this position will be six months.
 - ✓ Remaining Year Cost = \$72,653 (restored staffing - 6 months)
 - ✓ Annual Cost = \$145,306 (restored staffing)
- Deputy Fire Marshal, Operations - While this position has remained vacant, important duties have had to be reassigned. This includes personnel management; station and facility management; budget development, implementation, and monitoring; managing the Ambulance Program; and, is designated as the department Safety Officer. This position also serves as a "bridge" classification for training future department management. The FY 2004/05 portion of this position will be three months.
 - ✓ Remaining Year Cost = \$36,326 (restored staffing - 3 months)
 - ✓ Annual Cost = \$145,306 (restored staffing)

Library

Level I Priorities:

When closure of Library branches seemed inevitable in 2003, after the Library's General Fund budget was reduced by \$500,000 (15 percent), the Friends of the Library redirected donated funds from library books to cover staffing. This allowed retention of two Library Specialists and kept the Main Street and Banning Branches open. The Friends' commitment was for FY 2003/04 and 2004/05; however, it is staff's recommendation that the two positions be restored in the last quarter of this year. This would allow the Friends' to reprogram three months of the salaries to book purchases.

- ✓ Remaining Year Cost = \$15,474 (restored staffing - Main St. Branch - 3 months)
- ✓ Annual Cost = \$61,894 (restored staffing - Main St. Branch)
- ✓ Remaining Year Cost = \$15,474 (restored staffing - Banning Branch - 3 months)
- ✓ Annual Cost = \$61,894 (restored staffing - Banning Branch)

Planning

Level I Priorities:

The Planning Department is proposing a service delivery plan through a minor restructuring. Adding one full-time Administrative Analyst, Sr. and one full-time Associate Planner, and eliminating one full-time, vacant Code Enforcement Officer position and one half-time, vacant Associate Planner position will restore services where they are most deficient. The Analyst is needed to support the Advance Planning Division, to prepare the annual department budget, consultant contracts and the on-going fee study; updating the department's web page; maintaining CityView and the addressing system; and managing the department's budget accounts. The Associate Planner is needed in the Current Planning Division to provide staff support for entitlement processing and customer service at the planning and zoning counter in labor-intensive areas.

- ✓ Remaining Year Cost = \$0 (net) (restored, modified staffing)
- ✓ Annual Cost = \$47,000 (net) (restored, modified staffing)

Police

Level I Priorities:

In FY 2004/05, the Police Department budget was allocated several positions that were unfunded. In addition, customer services such as staffing for the Records lobby were curtailed. Now, one year later, the Records lobby has reopened with seven-day service, from 8:00 a.m. to 5:00 p.m., to assist the public with vehicle releases, report requests, fingerprinting and other essential services. To restore other services, the following is proposed:

- Eleven vacant, sworn positions [nine Police Officers and two Sergeants] in the current budget are unfunded. In addition to the unfunded positions, there are currently twelve vacant, funded Police Officer positions. The department expects to fill the vacant, funded positions by the end of the current fiscal year. Funding will be requested for the other positions beginning in FY 2005/06.
 - ✓ Remaining Year Cost (Officer) = \$0 (not to be filled until FY 2005/06 - currently unfunded)
 - ✓ Annual Cost (Officer) = \$998,937 (restored staffing - currently unfunded)
 - ✓ Remaining Year Cost (Sergeant) = \$0 (not to be filled until FY 2005/06 - currently unfunded)
 - ✓ Annual Cost (Sergeant) = \$284,854 (restored staffing - currently unfunded)
- Records Bureau Supervisor - The Records Bureau Supervisors are responsible for first-line supervision of Records Bureau personnel who cover a 24-hour per day, seven-day per week operation. The bureau has two Records Supervisors, which are not sufficient to supervise the 24-hour operation. Each week, ten shifts have no supervisor on-duty and there is no supervisor on-duty seven days a week between 3:00 and 6:30 a.m. This additional position will provide full supervisory staffing.
 - ✓ Remaining Year Cost = \$32,697 (restored staffing - 6 months)
 - ✓ Annual Cost = \$65,394 (restored staffing)
- Forensic Computer Specialist - The Forensic Computer Specialist is charged with examining computers seized during criminal investigations. This is a growing need, particularly in the investigation of financial crimes, child molestations and child pornography. The loss of this position resulted in a Police Detective being assigned full-time to perform these forensic examinations instead of pursuing proactive computer crime investigations.
 - ✓ Remaining Year Cost = \$36,110 (restored staffing - 6 months)
 - ✓ Annual Cost = \$72,219 (restored staffing)

- Crime Analyst - Currently, the department is conducting no in-depth crime analysis, significantly decreasing its ability to identify and respond to the City's crime trends. Restoring this position will facilitate both crime analysis and analysis of calls for service, allowing the department to more effectively deploy its resources.
 - ✓ Remaining Year Cost = \$47,520 (restored staffing - 6 months)
 - ✓ Annual Cost = \$95,039 (restored staffing)

Public Works

Level I Priorities:

- Restoring three Maintenance Service Worker positions will provide support to the Landscape section of the Maintenance Division, sweeping the sidewalks and removing weeds and debris along arterial streets. These workers will backfill employees who are licensed applicators while the latter are performing weed spraying operations.
 - ✓ Remaining Year Cost = \$92,841 (restored staffing - 6 months)
 - ✓ Annual Cost = \$185,682 (restored staffing)
- The addition of one (1) Administrative Environmental Specialist will provide mandated enforcement of the Federal Clean Water Act by doubling the number of Administrative Environmental Specialists to two. These employees are needed to ensure the City's compliance with its storm water discharge permit. Fees collected from restaurants will generate approximately 25 percent of program costs since this position will perform the necessary duties required by the newly-mandated Fats, Oil & Grease (FOG) regulations to prevent sanitary sewer overflows.
 - ✓ Remaining Year Cost = \$26,952 (net 75%) (restored staffing - 6 months)
 - ✓ Annual Cost = \$53,904 (net 75%) (restored staffing)

Level II Priorities:

While the Council approved an emergency appropriation to re-staff the graffiti abatement program by restoring one Maintenance Service Worker, numerous other service areas were scaled back with prior budget cuts. The FY 2005/06 Budget submittal is anticipated to address service categories in sidewalk concrete, facility maintenance, landscape maintenance and tree maintenance, through a combination of staffing and contract services.

There are numerous Public Works activities that should be considered in allocating resources. Such considerations would include capital equipment replacement for flood control; planning and improvements to comply with the Americans with Disabilities Act; downtown sidewalk maintenance; and routine pier preventive maintenance and bridge structural repairs.

c: Assistant City Administrator
Executive Team