

# City of Sacramento

## Legislation Text

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**File #:** 2020-00705, **Version:** 1

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**Title:**  
**Citywide Vacancies Update**

File ID: 2020-00705

**Location:** Citywide

**Recommendation:**

Receive and provide the City Manager with direction regarding citywide vacancies.

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**Attachments:**

1-Description/Analysis

2-Vacancy Justification Consolidation

### Description/Analysis

**Issue Detail:** On May 12, 2020, as part of the Fiscal Year (FY) 2020/21 Proposed Budget presentation, Council was provided a breakdown of the citywide vacancies as of April 11, 2020 (Image 1). A temporary hiring freeze had previously been implemented due to the projected economic impacts and revenue loss from the COVID-19 pandemic.

At that time Council requested staff return with additional information on the identified vacancies and the effects on programs and services if these positions are left unfilled. On May 26, 2020 the Youth, Parks and Community Enrichment Department provided an update on the 199.63 positions identified below as well as an update on the department's efforts to modify programming to reflect the Shelter in Place orders as well as plans for expanding programming as the health orders are modified to allow for reopening.

Detailed information for the remaining 93.92 vacant FTEs is provided below.

Image 1: Breakdown of vacancies as of April 11, 2020

Fund Name	Department	Count	(FTE)	Value
General Fund	City Clerk	2.00	2.00	269,850
	City Manager	10.00	10.00	1,459,172
	City Treasurer	4.00	4.00	518,817
	Community Development	15.00	14.12	506,539
	Convention and Cultural Services	3.00	1.80	181,046
	Finance	3.00	3.00	307,869
	Fire	4.00	4.00	492,109
	Human Resources	7.00	7.00	770,807
	Mayor/Council	3.00	3.00	423,967
	Office of the City Auditor	1.00	1.00	116,650
	Police	25.00	25.00	2,010,425
	Public Works	7.00	7.00	502,231
	Technology	12.00	12.00	1,434,744
	Youth, Parks, and Community Enrichment	675.00	199.63	6,256,466
Net Vacancies as of April 11, 2020		771.00	293.55	15,250,692

\*Figures in this chart are rounded to nearest dollar, whereas the Budget Office's FY21 Budget Presentation to Council included figures rounded to the 100.

Below is a summary from each department describing services that will be impacted if the vacant full-time equivalent (FTE) positions remain unfilled.

### **Office of the City Clerk**

Program Area	Count	(FTE)	Value
Legislative Management	1.00	1.00	\$155,420
Records Management	1.00	1.00	\$114,429
<b>TOTAL</b>			<b>\$269,850</b>

### **Legislative Management**

- This position supports both internal and external customers navigation of the City's legislative processes. If this position continues to go unfilled, most likely the City Clerk's Office will be unable to meet legally required benchmarking such as appropriate response to public record requests, appropriate public noticing, and compliance with the requirements of the Brown Act and City's Sunshine Ordinance as it pertains to meetings of the City's legislative bodies. This opens the City up to potential threat of litigation and associated costs, as well as loss of public trust.

### **Records Management**

- This position directs the coordination of over 5000 public record requests annually and serves as the work lead for the records management team, including training and guidance of Deputy City Clerks in the unit, ensuring that public records requests are completed annually in

accordance with the California Public Records Act. If this position continues to go unfilled, most likely the City Clerk's Office will be unable to meet legally required benchmarking such as appropriate response to public record requests, appropriate public noticing, and other mandates. This opens the City up to potential threat of litigation and associated costs, as well as loss of public trust.

### **City Manager's Office**

#### **Office of Homeless Services**

Program Area	Count	(FTE)	Value
Administration & Program Support	1.00	1.00	\$106,092
<b>TOTAL</b>			<b>\$106,092</b>

- The City could return funding to grantors and reduce service levels. The City has entered into grant agreements to implement this funding.
- Additionally, not filling this position would result in a high level of exposure for noncompliance with grant and external funding requirements, negative audit findings for the City, and continuing to not report on the many investments that the City is doing to reduce and end homelessness in our community. A negative audit finding due to lack of contract oversight could result in the City having to return funds to our funders.

#### **Office of Violence Prevention**

Program Area	Count	(FTE)	Value
Office of Violence Prevention	1.00	1.00	\$169,865
<b>TOTAL</b>			<b>\$169,865</b>

- **Community Impacts** - Gang violence is a prevalent issue in the City and this position plays an integral role in facilitating collaboration and coordination among the City's myriad violence prevention service providers. Without this position, service provision will lack a shared vision and become siloed.
- **Program Impacts** - The Gang Prevention and Intervention Taskforce Grant Program will lose an important layer of oversight. This position ensures grantees are delivering services that align with the City's overall violence prevention strategy. The position also ensures grantees are maintaining fidelity to evidence-based practices.

#### **Office of Innovation and Economic Development (OIED)**

Program Area	Count	(FTE)	Value
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OIED Administration	1.00	1.00	\$106,092
Economic Development	1.00	1.00	\$173,362
Workforce Development	1.00	1.00	\$126,656
Community Engagement	5.00	5.00	\$777,103
<b>TOTAL</b>			<b>\$1,183,215</b>

- If these positions are not filled, service levels for not only specific program areas, but across all program areas, would be curtailed or could take longer to deliver. In one instance, the Department's ability to dedicate 1.0 FTE to focus on Council's commitment to addressing availability and access to childcare would be eliminated.
- The most significant impact would be to the City's efforts to build out a community engagement program that allows for robust participation and ensures our investments and work are inclusive of the community's needs. The scale of the City's community engagement program would likely be limited to what can be accommodated with current staff levels, including limited capacity to approach city-wide engagement on a neighborhood and/or geographic basis.
- Further, most recent events of civil unrest demonstrate the critical nature of a comprehensive community engagement program. While not all in Community Engagement, the vacant 8.0 FTE's are either intimately or collectively dedicated to making the City's community engagement process better.
- As Council continues to approve significant Coronavirus Aid, Relief, and Economic Security (CARES) Act funding allocations, inclusive economic development and consistent community engagement will be imperative. Given the short time frame to expend CARES Act funding, implementation must begin immediately. Approximately 80-95% of OIED staff have pivoted their time and task to focus on the delivery of these emergency response programs and services. While the momentary hiring freeze sets us back in recruiting to fill these positions, the pause does yield fiscal savings. These fiscal savings could be utilized to backfill limited services while delivering the City's commitments to responding to the pandemic.
- As the office implements new programming and projects, these positions are needed to provide the necessary support and infrastructure to deliver services. Particularly, as it relates now to any economic recovery plan.

#### **Office of the City Treasurer**

Program Area	Count	(FTE)	Value
Debt Management	2.00	2.00	\$262,696

Administration	2.00	2.00	\$86,523
Investment	1.00	1.00	\$169,597
<b>TOTAL</b>			<b>\$518,817</b>

### Debt Management Division

- Lack of staffing and need for critical redundancies could lead to an increased exposure to risk of non-compliance with respect to bond covenants, inaccurately completing or reviewing information for disclosure purposes, or other factors which opens the City or City staff to potential violations, fines, sanctions, etc. by government regulatory agencies including the State of California, Internal Revenue Service (IRS), and Securities and Exchange Commission.
- Potential for inaccurate disclosure could lead to downgrades of credit ratings and increased cost of borrowing on future debt issuances by the City.
- Continued lack of staffing could lead to missed deadlines of critical projects or assignments, which may impact internal and external stakeholders.
- A fully dedicated, competent, and experienced Debt Management Team is necessary to continue the management of the City's ~\$2 billion debt program, along with the responsibilities of additional debt financings or refinancings.

### Administration Division

- There is an obvious fiscal savings derived from not filling the position; however, that benefit is far outweighed by the workload impacts that are placed on the sole administrative staff member that is responsible for supporting the entire Office of the City Treasurer. Lack of staffing prevents necessary redundancies that are necessary to ensure that all critical administrative functions are completed accurately and in a timely manner. Lack of staffing leads to delays in service, missed deadlines, potential inaccuracies, and an inability for the single administrative staff person to take time off for medical or personal needs. These issues affect both internal and external stakeholders.

### Investment Division

- Prior to the COVID-19 crisis the labor market was extremely tight and finding qualified individuals within the position's salary structure was difficult. By not being able to fill this position, the Chief Investment Officer assumed many of the supervisory and trading authority duties. This took away from their more strategic duties, including asset allocation, liability analysis and tactical decision

making. In volatile markets like we have been realizing, these are critical activities to maximize portfolio performance and minimize the need for city contributions to the defined contribution plan. In addition, the required availability of the Chief Investment Officer severely limited their ability to attend outside trainings and other industry specific events

- A fully dedicated, competent, and experienced Investment Management Team is necessary to continue the management of the City's \$1.5 billion investment/cash management program.

### **Community Development**

Program Area	Count	(FTE)	Value
Code Enforcement	8.00	7.12	\$235,460
Planning	7.00	7.00	\$271,079
<b>TOTAL</b>			<b>\$506,539</b>

### **Code Enforcement**

- Program registration, invoicing, and revenue collection in the Rental Housing Inspection Program will be delayed. Vacancies of Code Enforcement Supervisors for field personnel will result in lack of oversight and guidance for proper enforcement and application of city and state codes, policies, and procedures to prevent unnecessary litigation or administrative hearings. Existing staff would be required to work out of class and overtime, existing work would be delayed, response times would be slowed, and cost recovery would be reduced. The lack of building inspectors would delay response times up to five (5) days for complaints and eliminate the ability to proactively address substandard and dangerous structures, impacting public health and safety.

### **Planning**

- Previously approved positions would not be available to support the economic development of disadvantaged communities. There would be no dedicated staff to support the senior planner conducting the neighborhood planning function of the Neighborhood Development Action Team and prepare shovel-ready development sites. Therefore, there will be inadequate capacity to respond to Council requests for issue identification and specific actions to assist local businesses, facilitate housing production, and alleviate blight on commercial corridors. Existing planning staff are already dedicated to state-mandated priorities or permit processing essential to facilitating an economic recovery.

### **Convention & Cultural Services**

Program Area	Count	(FTE)	Value
Crocker Art Museum	1.00	1.00	\$155,420
History	1.00	0.80	\$25,626
<b>TOTAL</b>			<b>\$181,046</b>

### Crocker Art Museum

- The Department is contractually obligated to fund a portion of the salary for the Crocker Art Museum Director. This position is used to fund the Department's contracted portion of that salary, and the Department must keep it vacant as the Crocker Director is not a City employee. If this position is removed without another mechanism in place to encumber and transfer those funds, the Department will not be able to meet its contractual obligations to partially fund the Crocker Art Museum Director's position.

### History Division

- The Marina Aide 0.4 FTE (one of two positions) was undergoing recruitment at the time of the hiring freeze. The City Manager and the Human Resources Director have approved the Department to continue the recruitment. As such, the hiring process is already underway, and the Department is preparing to issue a conditional offer letter. If this vacancy is not filled, the Department will lose some capacity to collect revenue and service the public docks in Old Sacramento. Additionally, this position provides the staffing required for audited cash-handling procedures; if not filled, the Department may be out of compliance with those procedures and at greater risk for theft and/or fraud.
- The Marina Aide (two of two positions) 0.4 FTE is currently vacant. If this vacancy is not filled, the Department will lose some capacity to collect revenue and service the public docks in Old Sacramento. Additionally, this position can help provide the staffing required for audited cash-handling procedures, though the Department can still meet those requirements with existing positions and current/proposed staff. However, the Department believes it can operate effectively without this position. Though it provides the opportunity to add a revenue-generating employee if the need arises, the Department has determined that two Marina Aides positions are sufficient and this specific position could be eliminated without adversely affecting operations, resulting in annual savings of \$12,813.

### Department of Finance

Program Area	Count	(FTE)	Value
Procurement	1.00	1.00	\$162,523
Revenue Services	2.00	2.00	\$145,346
<b>TOTAL</b>			<b>\$307,869</b>

## Procurement Division

- Given the critical need for this position the City Manager authorized a hiring exception for this position and recruitment is underway. No savings are anticipated from this position as a given an anticipated hiring date of 7/01/2020.

## Revenue Services Division

- The Revenue Division is responsible for the coordination and collection of major taxes, fees, and citations citywide, as well as management of business permits. Additionally, this division records payments for over 20,000 Business Operations Tax accounts and thousands of parking citations each year. Division employees answer hundreds of calls and emails from citizens each month.
- If vacancies are left unfilled, in-person customer service and phone wait times could exceed 10 minutes; revenue deposit timelines would increase from 3-5 days to 5-8 days, affecting the City's interest earnings; customer service to Departments would be delayed; implementation of the City's failing cashiering system would be delayed; and employee morale would be impacted given the increasing workload over the past 12 years without an increase in staffing.

## Fire Department

Program Area	Count	(FTE)	Value
Administration	2.00	2.00	\$242,081
Logistics	2.00	2.00	\$250,028
<b>TOTAL</b>			<b>\$492,109</b>

## Administration Division

- The vacant 2.0 FTEs serve critical roles in the Fiscal and Human Resources (Fire Personnel) functions of Fire Administration. Administrative Analysts are needed to ensure proper internal controls and compliance on all financial, contractual and personnel matters, and ensuring that Department is following all City policies and procedures, as well as all Federal and State laws.
- Without these positions, overtime for the remaining Administrative Technicians may not be able avoidable and delays in employee paperwork and compliance reporting may have financial or contractual implications on the Department. The Fiscal Division currently has an



Account Clerk II performing out-of-class duties to ensure proper compliance and internal controls of Department purchasing, payment processing, all contractual obligations, and performance reporting. If we cannot fill these positions, an already understaffed division would have to absorb the additional duties and overtime and working staff beyond the scope of their duties may not be able to be avoided. Additionally, delays in processing invoices and receivables, reconciling financial data and reporting could result problems for other Departments, especially the Department of Finance.

## Logistics Division

- During the FY2019/20 budget process, the department added 2.0 FTE Staff Aide (TMP) positions. These positions were intended to be used as Pick Up Drivers (driver/couriers) so a Job Specification, Classification/Compensation Study, meet and confer with the union, and approval by the Civil Service Board needed to be completed prior to filling the positions. These positions have remained vacant as it took the majority of the fiscal year to complete this process.
- These positions ensure operational mission critical EMS and Fire supplies and equipment are delivered seven days a week to over thirty (30) locations across the City and indirectly reduce risk in the delivery of these supplies. These positions also support all divisions in the course of its duties. Without these positions, the Department is required to increase travel time and decrease productivity of other higher paid personnel and impact the workload of personnel detailed to Department positions which do not fit the driver's classification. These positions deliver medications for EMS and rotates stock and mission-critical supplies. It also delivers and retrieves invoices and communications that are not shared electronically daily.
- In the past the Department had drivers in a classification that no longer exists. Currently the Department is using Stores Clerks and Fire Utility Shop Workers out-of-class to complete the delivery. This adds workload and reduces productivity in other essential areas such as inventory control and required timely maintenance of essential items like Self Contained Breathing Apparatus.

## Human Resources Department

Program Area	Count	(FTE)	Value
Administration	1.00	1.00	\$105,708
Benefits	3.00	3.00	\$270,186
Employment	2.00	2.00	\$279,539
Labor	1.00	1.00	\$115,374
<b>TOTAL</b>			<b>\$770,807</b>

## Administration Division

- Turnaround time for administrative services to other Departments and the public, which amounts to hundreds of customers per week (walk-in, phone calls, and emails) for the whole Department would be significantly delayed.
- Administration Services include Civil Service Board appeals and meeting processes; public records requests; exempt management appointment approval; Citywide training, reporting and learning management system access and support; PAR information coordination; and HR sourcing and contract management, including citywide services provided under those contracts.

## Benefits Division

- The Benefits Division serves approximately 4,800 employees and 3,100 retirees. Service levels would need to be adjusted and auditing of division work would be reduced, including elimination of work that is not required to comply with labor agreements or the IRS cafeteria plan. Moreover, all new initiatives to increase efficiency and customer service would be scaled back. Providing public counter service for Benefit Services may also need to decrease and some services will only be available via email or telephone, causing an increased wait time for 7,900 customers.

## Employment Division

- Appointments of executive and exempt positions would be significantly delayed, resulting in reliance on costly contract services.
- The division posts approximately 600 jobs per year and screens approximately 34,000 applications annually. Turnaround time for employment services to Departments and the public would be significantly delayed, resulting in the untimeliness of: a) developing and administering civil service examinations; b) posting jobs and screening applications; c) responding to daily inquiries from City employees and the public regarding employment matters; and d) processing pertinent employment documents, further delaying the hiring process.
- Turnaround time for conducting classification and compensation studies could take an additional year to complete, resulting in delays in making important employment decisions.

## Labor Division

- Timeliness of Equal Employment Opportunity investigations would be compromised, which impacts state/federal law requirement. The City would need to rely on external investigators for additional assistance, which is costlier than using internal resources.

### **Mayor/Council**

Program Area	Count	(FTE)	Value
Director of Public Safety & Accountability	1.00	1.00	\$185,015
Administration/Investigations (OPSA)	1.00	1.00	\$120,014
Senior Council Representative	1.00	1.00	\$118,938
<b>TOTAL</b>			<b>\$423,967</b>

- The Office of Public Safety Accountability (OPSA) is a small department with only 4.0 FTE positions. Currently, there is one OPSA Specialist vacancy. Prior to the initiation of the hiring freeze, the position was open for recruitment, but was not filled due to the prior Director's pending separation from City service. This position is in discussions to be converted to an Inspector General position for independent investigation of police incidents.
- This position is essential to managing the workload associated with administration, investigations, operations, and audits. The Specialist is the advanced journey level classification in the Department and performs the most highly confidential, complex, and analytical duties. The Specialist also supports the Department by relieving the Director of daily direct and indirect supervision and training of staff, developing the budget, managing the Commission, and preparing complex statistical and narrative reports among other duties.
- Currently, and since September of 2019, the OPS Accountability Analyst has been performing "out-of-class" assignments in the absence of a permanent Specialist. The Analyst is expected to continue the out-of-class assignment until a Specialist is hired. This out-of-class assignment has and continues to demonstrate an essential need for a journey level Specialist. Unfortunately, the absence of a Specialist, and re-direction of the Analyst has resulted in a growing gap in the Department's ability to fully sustain the workload and customer service expectations.
- On June 8, 2020, the new Director took the lead of the Department. To ensure the new Director has the opportunity to develop an efficient and effective office, the Director needs the flexibility to fill the Specialist position. Allowing the Office of Public Safety Accountability to function at full capacity will ensure the Department's success in achieving the Council's public safety accountability directives.
- The Senior Council Representative position has been held vacant to financially cover the cost

of two non-budgeted Council Representatives. The City Council offices have various hiring models where the use of classifications is flexible to serve the needs of the district's constituents. The authority for this model is contained in the "staffing changes" section of the current budget resolution.

### **Office of the City Auditor**

Program Area	Count	(FTE)	Value
Citywide Performance Auditing	1.00	1.00	\$116,650
<b>TOTAL</b>			<b>\$116,650</b>

- Delaying filling this position could be managed in the short-term; however, a prolonged freeze would have a significant long-term impact on the Office of the City Auditor's ability to complete their mission. Several valuable performance audit and research projects identified in the audit plan would be significantly delayed.
- The Office of the City Auditor has a consistent track record of identifying cost savings and efficiencies through performance audits; failing to fill these positions will result in foregoing these cost savings and will leave City Council and City Departments without valuable information that help to inform decision-making.
- As the Office of the City Auditor has taken on additional work related to the COVID-19 response, their resources are already stretched thin. There are several areas of risk in the City identified in the audit plan that would benefit from performance audits and analysis, including areas of risk that the City Council has identified.
- The Office of the City Auditor recommends not eliminating this position, but instead continuing to freeze the position. Leaving the position vacant in the short-term will result in immediate cost savings and provide flexibility to resume filling this position when the City's financial condition is more favorable.

### **Police Department (PD)**

Program Area	Count	(FTE)	Value
Office of the Chief	5.00	5.00	\$380,303
Office of Investigations	6.00	6.00	\$517,478
Office of Operations	14.00	14.00	\$1,112,644
<b>TOTAL</b>			<b>\$2,010,425</b>

#### **Office of the Chief**

- The Media Production Specialist I & II positions exist in the Public Information Office and the Professional Standards Unit. Each of these positions are part of the Department's efforts to meet legislative requirements (SB1421, AB748, Public Records Act) governing the release of public records, including audio and video media, to the public. A delay in filling the positions or an elimination of the positions will jeopardize the Department's ability to meet applicable federal, state, and/or local mandates. These positions also aid in building trust with the community through transparency. Currently, the Department has been keeping up with video/audio redaction workload by having staff work overtime, but it is not sustainable. Failure to comply with imposed timelines can and have resulted in lawsuits and writs of mandate which can and have resulted in the loss of thousands of dollars in attorney's fees and sanctions from failure of the Department to produce records timely. This failure can also lead to less trust and transparency with the community.

## Office of Investigations

- Fiscal Operations: The Accounting Technician vacancy, along with the Program Analyst vacancy, are in the Department's Fiscal Operations Unit. These positions are critical to the Department's ability to apply for and manage grant funds and to maintain the Department's participation in federal and state civil asset forfeiture programs. The division has been maintaining a minimum level of efficiency with respect to these workloads by distributing the responsibilities amongst multiple staff members, however it is not sustainable. Other options would be to authorize overtime, but the responsibilities are part of the office's core functions and require appropriate dedicated staff. Not being able to apply for grants and participate in the asset forfeiture programs would mean there is less supplemental funding for Department critical needs.
- Forensic Identification: The Forensic Investigator I and II classifications are essential to the Department's core function of investigating crime scenes. These positions are responsible for analyzing and preparing reports on forensic evidence such as DNA and fingerprints as well as providing courtroom testimony. Without these positions, the PD would be unable to collect, evaluate, and process crime scene evidence, resulting in incomplete investigations. It would significantly hamper PD's ability to perform its core function of community safety and crime reduction. It would also allow for continued victimization of the community, would undermine the justice system and the public's faith in the City and PD.
- Personnel: The Personnel Transactions Coordinator serves as a liaison to the City's Human Resources Department and Payroll division, processes Leaves of Absence requests for Department staff, submits personnel action requests, facilitates timely completion of employee timesheets, and maintains internal personnel databases. The position ensures Family and Medical Leave Act and California Family Rights Act timelines are adhered to so as not to incur

adverse actions. This helps in decreasing/eliminating the risk of exposure to lawsuits if employee rights are violated. Contractual step and incentive increases must also be processed in a timely manner, otherwise the PD risks employee complaints/grievances. The unit has been maintaining a minimum level of efficiency by distributing the workload among existing staff, however it provides a core service and must be appropriately staffed.

- Records: The Police Records Specialist positions are critical to the Department's ability to receive and file police reports, update criminal databases, and provide accurate information to officers in the field relating to warrants, criminal history, records checks, etc. The positions enter missing persons, stolen vehicles, and property into state or national databases and clear entries as necessary, accurately compile local criminal history in the records management system. They prepare crime reports for the PD and District Attorney's Office. The positions also purge reports and seal records per statutes, PD policies and procedures for authorized personnel, other police agencies, citizens, insurance companies, etc. They also appear in court and testify as required. These positions are critical to have the ability to process reports and investigations within legislative and legal requirements and maintain public counter access at headquarters and the North station. Having these positions also reduce risk in that the incumbent must be an expert in applicable legal and legislative mandates for releasing records appropriately. A reduction in staffing could result in hampering legal proceedings.

## Office of Operations

- The Community Service Officer (CSO) vacancies are throughout the Department and fulfill key roles in the community-oriented policing plan. CSOs can complete non-emergency tasks such as coordinating cleanup of unoccupied homeless camps, take "cold" burglary reports, accident reports, stolen vehicle recoveries, missing persons reports, etc. Use of CSOs increases the number of police officers available to respond to critical calls for service. If these positions are left vacant or deleted, response times for calls for service will increase, and non-urgent calls will be designated low priority or may not receive any response. Losing these positions will significantly impact the Department's efforts in reaching its diversity goals through the Hiring Pipeline Program. There are approximately 20 CSO candidates who will be starting the CSO academy in June/July 2020.
- The Community Service Representative I vacancies are spread across the three stations. These positions attend community meetings, work with Community Based Organizations, neighborhood groups, service clubs, schools, youth organizations and other groups to maintain open lines of communication between the PD and individuals from various cultural, racial, and economic backgrounds. They also facilitate resolution of problems, concerns, or complaints which may affect police-community relationships and provide information on available resources. These positions are critical for building trust between the community and PD by providing additional outreach and engagement. Not being able to fill these positions will

hamper the Department's efforts and ability to continue relationship building with the community it serves at a time when it is imperative to do so.

## **Public Works**

Program Area	Count	(FTE)	Value
Facilities & Real Property	6.00	6.00	\$488,426
Office of the Director	1.00	1.00	\$13,805
<b>TOTAL</b>			<b>\$502,231</b>

### **Facilities & Real Property**

- Facilities & Real Property is responsible for facility maintenance for over 400 buildings, design and construction of new facilities and improvements to existing facilities, implementation of energy efficiency measures, management of City-owned properties and real estate transactions and leases, Americans with Disabilities Act (ADA) barrier removal, and citywide mail services. Funding is covered by existing CIPs or General Fund/Measure U. Discussions of key vacancies is included in prior section.
- After the last recession, this section was reduced by 10.0 FTEs and that reduced staffing level has been ongoing, while the City continues to grow and add buildings to its inventory. This function is already understaffed compared to benchmarks from other cities. This section is currently responsible for over 400 buildings, many of them with aging plumbing, electrical, heating, ventilation and air conditioning (HVAC), and other systems. The City has a substantial amount of deferred maintenance in its public facilities and systems due for replacement.
- If these positions are eliminated, the Department would be unable to provide a reasonable level of preventative maintenance and repair on electrical and HVAC systems, leading to greater levels of system failures, potential safety issues, and need for more costly repairs. In addition, the Department would not be able to implement the necessary level of key energy saving efforts such as LED lights and electrical safety program or replacing HVAC systems with higher efficiency equipment.

### **Office of the Director**

- The vacant administrative position handles critical quality control functions, payments of invoices, reviewing labor compliance, and managing budget and fiscal amounts. These tasks would need to be redistributed to higher classification positions at higher costs and overall amount of quality control would be reduced with fewer resources available

**Information Technology Department**

Program Area	Count	(FTE)	Value
IT Operations	3.00	3.00	\$337,349
Enterprise Applications	2.00	2.00	\$276,407
Office of the CIO	1.00	1.00	\$146,170
IT Regional Support	6.00	6.00	\$674,818
<b>TOTAL</b>			<b>\$1,434,744</b>

**IT Operations**

- **Servers and Data Storage.** Servers are the base infrastructure that run all enterprise and Departmental business systems throughout the City. If the Department is unable to fill vacancies in this section, it will reduce the level of service and response time necessary for providing ongoing maintenance, upgrades and troubleshooting that have a direct impact on enterprise and departmental business systems including the Citywide Content Management System (CCM/CARA), electronic Citywide Accounting and Personnel System (eCAPS), Utility Billing System, and other workorder/asset management systems like Infor/7i, Cityworks and CitizenServe.
- **Network and Telecommunications.** The City's core network system supports all network and infrastructure equipment necessary for communication between devices (computer to server) and people (email, phones, etc.). This includes Public Safety Radio 800 MHz system, security cameras, and fiber/microwave connectivity for remote city facilities and remote workers. Unfilled FTEs in this area would limit the response time for outages and would delay critical maintenance and support resulting in loss of productivity and will increase the overall cost to the City.
- **Security.** The City will be more vulnerable to security breaches and more susceptible to dangerous viruses and other malware that could quickly result in a total shut down of most computer systems throughout the City, the locking or encrypting of City data or the dissemination of City data such as customer information, electronic banking data, personnel addresses, etc. A loss in security services would also put our PCI status at risk and we could potentially lose the ability to take credit card payments.

**Enterprise Applications**

- **Financial and HR Systems (eCAPS).** Vacancies would negatively impact all business operations throughout the City. This would require other manual processes to perform critical business functions including payroll processing, financial transactions, SCERS retirement,



HR/benefits, treasury support, business process analysis, procurement, etc.

- **Web Support.** Outdated or wrong public information on the City's websites will have a negative impact to City business operations. The public will not be properly informed about public meetings, City Council decisions, and general information including access to open data content or other online transaction services like online payments. This will create public frustration and lead to increases in manual work arounds.
- **Geographic Information Systems (GIS).** GIS data is an essential component in the calculation of the location-based fees and taxes, such as L&L, transfer tax, special districts, etc. Lack of resources will impact several mission critical services like 911 and 311.

### **Office of the Chief Information Officer (CIO)**

- The Office of the CIO is responsible for strategic planning, fiscal operations, human capital resources management, and overall administration of the IT Department. The inability to fill the position in this area will result in delays with the Department's overall strategy and vision of consolidating all internal/external customer service functions and responsibilities into one cohesive team.

### **IT Regional Support**

- This program area is the single point-of-contact for IT services for all Departments. It is responsible for managing centralized IT Helpdesk and Desktop support operations, security cameras and card key systems, IT asset management, citywide mobility, and telecommunications services. This position provides 24/7 technical support for departmental business applications/systems, network; and provides project management support for emerging technologies. The inability to fill vacancies would significantly reduce first line IT services that will result in loss of productivity and will increase the overall cost to the City.

**Policy Considerations:** The City Manager implemented a hiring freeze in late March due to the projected economic impacts and revenue loss from the COVID-19 pandemic. Exceptions to the freeze are reviewed on a case-by-case basis reflecting department operational needs as well as impacts to programs/services and the community.

**Economic Impacts:** None.

**Environmental Considerations:** Not applicable.

**Sustainability:** Not applicable.

**Commission/Committee Action:** None.

**Rationale for Recommendation:** To remain flexible, staff is recommending continuation of the hiring freeze and filling vacancies on a case-by-case basis to provide for critical operational needs and the delivery of priority programs and services.

**Financial Considerations:** The City is projecting a \$60 million General and Measure U (G/MU) revenue shortfall in fiscal year (FY) 2020/21, not inclusive of any potential losses from property taxes. The continuation of the hiring freeze will help bridge the G/MU revenue shortfall for the foreseeable future.

**Local Business Enterprise (LBE):** Not applicable.