



# *CITY COUNCIL AGENDA REPORT*

---

**MEETING DATE:** January 21, 2014

**ITEM NUMBER:**

**SUBJECT:** CITY STAFF REORGANIZATION

**DATE:** JANUARY 21, 2014

**FROM:** THOMAS R. HATCH, CHIEF EXECUTIVE OFFICER

**PRESENTATION BY:** THOMAS R. HATCH, CHIEF EXECUTIVE OFFICER

**FOR FURTHER INFORMATION CONTACT:** THOMAS R. HATCH, CHIEF EXECUTIVE OFFICER AT (714) 754-5328

---

## **RECOMMENDATION:**

Staff recommends that the City Council:

1. Authorize the following 12 positions:
  - a. Senior Maintenance Worker (2 positions)
  - b. Public Right of Way Coordinator
  - c. Assistant Chief Executive Officer/Administrative Services Director
  - d. Deputy City Clerk
  - e. Human Resources Analyst
  - f. Buyer
  - g. Battalion Chief – Administration
  - h. Police Officers (4 positions)
2. Create a Parks and Community Services Department (no staffing changes).
3. Approve Resolutions 14- XX and 14- XX.
4. Appropriate \$600,000 from the General Fund fund balance to fund these positions for the remainder of FY 2013-14.

## **BACKGROUND AND DISCUSSION:**

In FY 2009-10 the authorized full-time positions in the City of Costa Mesa was 611. In, FY 13-14 the authorized number of positions is 467, which is a reduction of 144 employees. Although staffing levels were reduced, the level of services remained the same and in some cases new initiatives were added and the service level needs are higher than they were in FY 2009-10. In order for the organization to accomplish the extensive list of goals within the timelines set forth by the City Council additional full-time positions are needed. The following is a reorganization plan which will ensure the goals are met within the established timelines.

## Public Services Department

### Signs and Markings Division

#### Senior Maintenance Workers (2 positions)

The Signs and Markings Division in the Public Services Department is responsible for installing and maintaining all street and traffic signage and pavement markings in the City. Currently, there are 2.5 full-time employees in this division, which includes one half of a Maintenance Supervisor, one (1) Senior Maintenance Worker and one (1) Senior Maintenance Technician.

Several years ago, this division included seven (7) full-time positions; however, the reduced funding over the last several years resulted in a reduction of staffing to 2.5 FTEs. The current staffing level is not adequate to address all of the roadway markings throughout the City. Recently, the City supplemented the workload with additional part-time positions and a contractor but that only addresses the short term issues. This division needs increased permanent staffing to address the deferred maintenance. Table 1 below shows the Signs and Markings workload comparison between FY 2007-08 to FY 2013-14.

*Table 1: Signs and Markings Workload Comparison between FY 2007-08 to FY 2013-14*

<b>Signs and Markings Workload</b>	<b>FY 2007-08</b>	<b>FY 13-14 (Projected with current staffing level)</b>
Street sign replacements	20%	6%
Roadway lane striping	40 - 50%	40%
Payment legends repainted	75-100%	8%
Red curb repainting	100%	46%
Traffic signs maintained	1,500 - 2,000	400
Crosswalks repainted	95-109	50

Adding two (2) additional Senior Maintenance Workers to this program will restore the crew to a level that could complete all the roadway painting not currently being accomplished by the vendor on an annual basis. This will not only improve the safety for motorists, pedestrians and cyclists, but also give the City streets a sharp, well-maintained appearance.

Based upon the current workload and deferred maintenance, staff recommends that two (2) additional full-time Senior Maintenance Worker positions be added to this division. The total estimated annual cost for each position, including salaries and benefits is \$83,000. Thus, the total annual cost of adding two of these positions is \$166,000.

#### Public Right-of-Way Coordinator

The City has 430 miles of sidewalks 19,000 City trees 19 miles of medians and curb and gutter. City employees report potential hazards (e.g. raised sidewalks, tree branches down etc.) in the course of their duties. Likewise, members of the community report these issues as well and staff responds to make the necessary repairs or clean up the respective area. These reporting systems alone are not enough. In order to locate and address these right-of-way issues before they become hazardous situations an employee is needed to identify and ensure the repairs are proactively completed. Thus, staff recommends the addition of a Public Right-of-Way Coordinator in the Public Services Department. This position would be in the Engineering Division and would report to the Construction Management Section. The proposed job description for this position is on Attachment I. The estimated annual cost of this position, including the salary and benefits is \$97,000.

## **CEO's Office**

### ***Administration***

#### Assistant Chief Executive Officer/Administrative Services Director

Currently, there is one full-time Assistant CEO position and for the last three (3) years the City has contracted with Management Partners for a part-time Interim Assistant CEO position. Further, within the last two (2) years the City eliminated the Administrative Services Director position. However, the significant workload and management oversight needs have increased in the last several years. In order to address not only the administrative management and oversight issues but a variety of other high level management tasks, staff recommends that Administrative Services Director position be reinstated and combine with the interim Assistant CEO position to create a full-time Assistant CEO/Administrative Services Director with the responsibilities listed below.

- Human Resources/Risk Management
- Labor relations/management of the COIN ordinance
- Internal employee development/communications
- Development and implementation of a comprehensive employee training program
- Employee recognition programs
- Assist with the general management and oversight of the organization
- Senior Center oversight/management
- Parks and Community Services Department oversight
- Library – services contract/facilities development and management
- Assist with development of the City's economic development program with Development Services
- Manage and/or conduct the internal review/audit annual process
- Assist all departments with efficiency and effectiveness studies

The funding on the current contract with Management Partners will be fully expended by mid February 2014. Renewing the contract with Management Partners for the full-time hours that the City needs to complete the work listed above would cost an estimated \$265,000 for one year. However, the addition of this position as a full-time employee would cost \$249,000 annually including salaries and benefits. This is a savings of \$16,000 over the contract position. Filling the Administrative Services Director position alone will not provide the high level management and oversight needed to accomplish the tasks listed above. In order for these initiatives to be implemented and completed effectively, the addition of this position in the CEO's office is critical. This would eliminate the needs for the contract for interim management services with Management Partners.

### ***City Clerk Division***

#### Deputy City Clerk

The City Clerk Division is in the CEO's office. Currently, there are 3.5 full time equivalents, which includes the City Clerk, Deputy City Clerk, Executive Secretary and a part-time intern.

One of the responsibilities of the City Clerk's Division is to process public records requests. Table 2 shows the number of public records requests received from 2010 through 2013 to date.

Table 2: Public Records Requests Received from 2010 through 2013

<b>Calendar Year</b>	<b>Public Records Requests Received</b>
2010	90
2011	177
2012	207
2013 (to date)	307

Table 2 shows that in 2010 there were 90 public records requests and to date in 2013 that has grown to over 307. Also, the Division reports that the complexity of the public records requests has increased over the years in addition to the volume.

Each public records request requires a significant amount of staff time to process. In some cases, the public records requests have required that multiple staff members spend days going through files to produce the required documents in the timeline set by law. Further, there has also been an increase in the number of committee meetings which require the City Clerk's Division to ensure compliance with the provisions of the Brown Act.

One of the goals for the City Clerk's Division is to implement a comprehensive records management system. However, based upon the current workload and staffing level, staff time is not currently available to develop and implement a records management program.

Based upon the increased workload and need to implement a records management system, an additional full-time Deputy City Clerk is needed. The estimated annual cost of this position, including salary and benefits, is \$102,000.

***Human Resources Division***

Human Resources Analyst

The Human Resources Division is part of the CEO's office. The Human Resources Manager leads this division, which includes both human resources and risk management functions. There are a total of six full-time employees and three part-time employees.

In the last 12 months the number of recruitments Human Resources is responsible for has increased significantly. Currently, Human Resources has 20 recruitments in process, 13 ready to begin and seven waiting for approval to start. Table 3 below shows the recruitment data for Human Resources for FY 2009-10 to FY 2012-13.

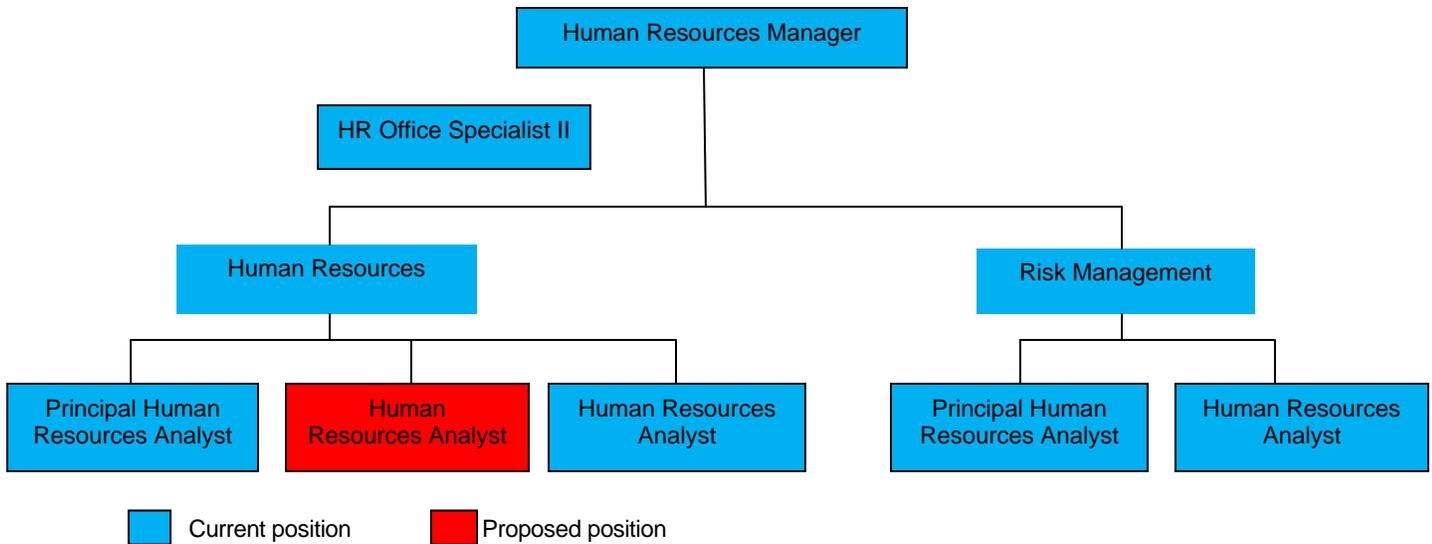
Table 3: Human Resources Recruitment Data from FY 2009-10 to FY 2012-13

	<b>FY 2009-2010</b>	<b>FY 2010-2011</b>	<b>FY 2011-2012</b>	<b>FY 2012-2013</b>
Applications Received	3,010	3,427	5,138	6,931
Recruitments Opened	29	22	26	45
Eligibility Lists Established	19	8	24	30

The number of applications received from FY 2009-10 to FY 2012-13 more than doubled. During that same time from the number of recruitments opened went from 29 to 45 and the number of eligibility lists established went from 19 to 30. These numbers are expected to continue to increased in FY 2013-14.

These recruitments are managed by 2.5 of the Human Resources staff. In order to address the current list of recruitments, maintain the proactive sworn police recruitment process and administer the other recruitments in the next several years, a full-time Human Resources Analyst is needed. This position will help balance the workload to not only address recruitments but the other Human Resources responsibilities as well.

*Figure 1: Human Resources Division Proposed Organization Chart*



The estimated annual cost of this position, including salary and benefits, is \$124,000.

***Purchasing Division***

***Buyer***

Currently, the Purchasing Division includes a full-time Purchasing Supervisor and a Buyer. In addition, there is a part-time Storekeeper and Accounting Specialist I. Table 4 below shows the number of purchase requisitions processed from FY 2010-11 to FY 2012-13.

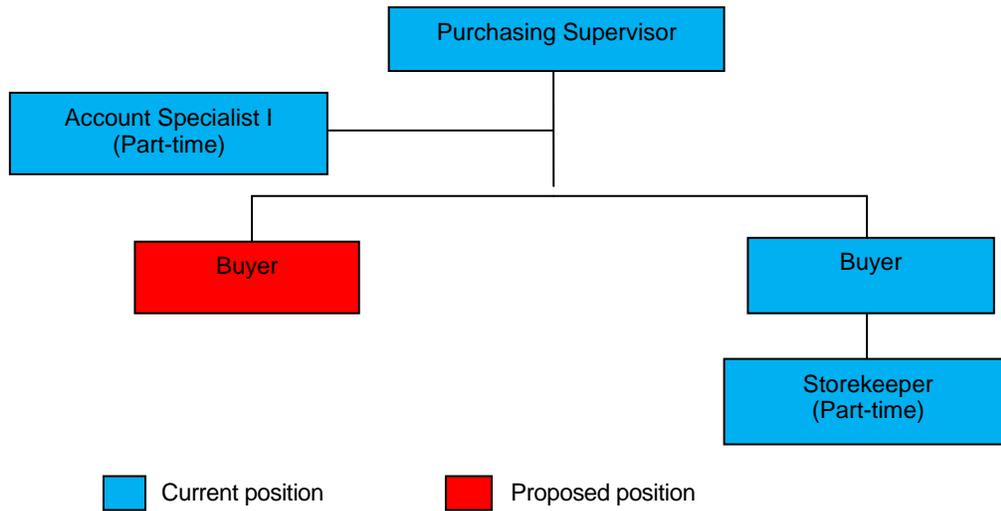
Table 4: Purchase Requisitions Processed FY 2010-11 to FY 2012 - 13

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Purchase Requisitions	489	504	643

The table shows that the number of purchase requisitions processed in FY 2010-11 was 489 and that number increased to 643 in FY 2012-13. The number of purchased requisitions is expected to exceed the FY 2012-13 number in FY 2013-14.

Further, a Purchasing Committee was recently established in the organization. This Committee includes representatives from every department. The Purchasing Division staff is responsible for staffing this Committee. This new assignment along with the continued increase in the volume of purchases requires additional staff support. Staff recommends that a Buyer position be added to this division. The proposed organizational chart of the Purchasing Division is shown below.

Figure 2: Purchasing Division Proposed Organization Chart



The estimated annual cost of the additional Buyer position is \$101,000 per year, including salary and benefits.

## **Fire Department**

### ***Administration***

Currently, Fire Administration consists of the Fire Chief, Fire Administration Battalion Chief, Executive Secretary, Fire Protection Analyst, Fire Protection Specialists (2) and a Management Analyst position. There is an authorized but unfunded Deputy Fire Chief position. There needs to be a position responsible for the fire marshal duties along with oversight of training and general administration to assist the Fire Chief.

Thus, staff recommends that a Battalion Chief position be added in Fire Administration and that this position should also include the Fire Marshal duties as well. The annual estimated cost of this position, including salaries and benefits is \$229,000.

## **Police Department**

The state of California, under court order, released an inordinate amount of prisoners prior to serving their full sentences. These parolees by law must return to the communities they came from. Every city in California has been negatively impacted. This is in addition to the existing probationers and parolees already in the community not to mention the registered sex offenders. All of these populations create a need for focused law enforcement. There is a greater expectation for City staff to provide legal and appropriate oversight of probationers, parolees and registered sex offenders to ensure they are following state law. To that end, the addition of four (4) sworn police officers is needed to focus attention on these issues as well as provide general support to the Police Department. The estimated annual cost including salaries and benefits is \$572,000.

## **Parks and Community Services Department**

Prior to 2011, the Recreation Division was part of the Administrative Services Department. In 2011, the City Council approved a recommendation to eliminate the Administrative Services Department and transfer the divisions that were part of that department (e.g. dispatch, human resources/risk management, recreation and information technology) to other departments within the City. At that time the Recreation Division was placed within the Public Services Department.

Currently, the Recreation Division is staffed with seven (7) FTEs and 41.78 part-time FTEs. The Recreation Manager position leads this division and reports to the Director of Public Services. The Recreation Division is responsible for the following services in the community:

- Recreation Administration
- Downtown Recreation Center
- Balearic Community Center
- Neighborhood Improvement Center
- Aquatics
- Tennis
- Adult Sports Basketball and Volleyball
- Adult Sports Softball
- Fields/field Ambassadors
- Youth Sports Basketball
- Senior Center
- Day Camp
- Recreation on Campus for Kids
- Teen Programs
- Concerts
- Early Childhood Program
- Adult Instructional Classes
- Spec Recreation Events
- City-wide volunteers

In addition to these services, this division is responsible for staffing the Parks and Recreation Commission, Cultural Arts Committee and Historical Preservation Committee. Further, parks planning is currently the responsibility of the Public Services Department.

Parks planning and recreation are important core values in the City of Costa Mesa. Both require significant amount of staff time and effort to ensure that the community needs are being met. Combining the programming and planning functions of the parks into one department enhances the efficiency of this service area. Thus, staff recommends that the City Council create a new department called Parks and Community Services. The department would be managed by the Recreation Manager with management oversight provided by the new Assistant CEO position. This department would be responsible for all of the recreation activities listed above in addition to the park planning function. It is further recommended that all the other positions currently in recreation remain in this new department. There is no fiscal impact as a result of the creation of this department.

### **ALTERNATIVES CONSIDERED:**

1. Approve all positions recommended by staff.
2. Approve a combination of positions, but not all positions recommended by staff.
3. Do not make any changes to the organizational structure.

**FISCAL REVIEW:**

The estimated annual cost of these organizational changes are shown in the chart below:

*Table 5: Total Annual Cost of the New Positions*

<b>Title</b>	<b>Total Annual Cost (Salary &amp; Benefits)</b>
Senior Maintenance Worker (2 positions)	\$ 166,000
Public Right of Way Coordinator	\$ 97,000
Assistant Chief Executive Officer/Administrative Services Director	\$ 249,000
Deputy City Clerk	\$ 102,000
Human Resources Analyst	\$ 124,000
Buyer	\$ 101,000
Battalion Chief - Administration	\$ 229,000
Police Officers (4 positions)	\$ 572,000
<b>Total</b>	<b>\$ 1,640,000</b>

The estimated annual increase in General Fund costs as a result of adding 12 new positions is \$1,640,000. Funding for these positions for FY 2013-14 will be \$600,000 from the General Fund fund balance as discussed on November 12, 2013 at the City Council Budget Study Session. At that time, \$900,000 was anticipated to be needed for the remaining part at the fiscal year but \$600,000 will be sufficient at this time. In addition, the City Council is scheduled to review the mid-year budget on February 11, 2014 and will receive a detailed recommendation and information on current year revenues anticipated to be up by at least \$2 million.

**LEGAL REVIEW:**

The City Attorney reviewed and approved these resolutions as to form.

**CONCLUSION:**

Each of these additional positions is critical to the organization achieving its goals now and in the future. Staff recommends that the City Council authorize these 12 new positions and corresponding resolutions, create the Parks and Community Services Department and appropriate the \$600,000 from the General Fund fund balance.

---

THOMAS R. HATCH  
Chief Executive Officer

Attachment I: [Public Right of Way Coordinator](#)  
Attachment II: [Salary Resolution 14- xx Salary](#)  
Attachment III: [Resolution 14 - xx](#)