

PERSONNEL AND ANIMAL WELFARE COMMITTEE REPORT relative to a position authority for the Emergency Management Department (EMD).

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. RESOLVE that the position of Assistant General Manager for the EMD is APPROVED and CONFIRMED through June 30, 2020, to oversee the Planning and Community Preparedness and Engagement sections within the EMD.
2. AUTHORIZE the Controller to transfer an appropriation in the amount of \$68,000 from the Unappropriated Balance, Fund No. 100/58, Account No. 580303, Emergency Management Department Oversight, to Fund No. 100/35, Account No. 1010, Salaries, General, to fund the cost of the additional Assistant General Manager position for the balance of Fiscal Year 2019-20.
3. AUTHORIZE the City Administrative Officer (CAO) to make technical corrections as necessary to the transaction included in this report to implement Mayor and Council intentions.

Fiscal Impact Statement: The CAO reports that approval of the recommendations contained in the January 14, 2020 CAO report, attached to the Council file, will appropriate \$68,000 from the Unappropriated Balance- Emergency Management Department Oversight Line Item to the EMD to fund an Assistant General Manager (AGM) position within the EMD. The anticipated fiscal impact to the General Fund is contingent upon the candidate selection process. The current salary range is from \$117,262 to \$171,487. Indirect costs range from \$51,078 to \$66,974. Effective January 19, 2020, the adjusted salary range will increase to \$120,398 to \$176,206. Estimated indirect costs will range from \$51,086 to \$68,445. Should the \$68,000 allocation be insufficient to cover the costs of the AGM, the EMD will be required to identify savings within budgeted funds to cover the remaining balance. Identified funding gaps will be addressed in a subsequent Financial Status Report. The recommendations in this report comply with the City's Financial Policies in that one-time revenues will be used to fund one-time expenditures.

Community Impact Statement: None submitted.

Summary:

On February 5, 2020, your Committee considered a January 14, 2020 CAO report relative to a position authority for the EMD. According to the CAO, during deliberations for the Fiscal Year (FY) 2019-20 Proposed Budget, Council instructed the EMD and CAO to report back on an appropriate position classification to oversee the EMD's Community Preparedness and Engagement (CPE) and Administration and Finance sections. To fund the position, Council also approved an amount of \$68,000 allocated in the Unappropriated Balance (UB) of the 2019-20 Adopted Budget. The EMD initially submitted a request for consideration in the FY 2019-20 Proposed Budget to add nine-months funding and one regular authority for an AGM to oversee three departmental sections: the Planning, CPE, and Administration and Finance sections. The requested position would provide additional support for day-to-day operations, as well as leadership and coordination during times of emergencies.

Although the position was considered, the EMD's request for a position was ultimately not included in the 2019-20 Mayor's Proposed Budget. On April 23, 2019, in response to the 2019-20 Mayor's Proposed Budget, the EMD submitted a memorandum to the Budget and Finance Committee to consider the EMD's request for the AGM. The EMD's letter included a revision to the Department's request; the proposed AGM would oversee the CPE and Administration and Finance sections. Subsequently, Council requested the CAO and EMD to report back with the appropriate position classification to provide oversight of both sections. Six months funding in the amount of \$68,000 was also provided by Council in the UB to fund the position.

While the Council instruction included determination of a position to oversee the CPE and Administration and Finance sections, the EMD is requesting a modification to the proposed organizational chart. As a result of recent local natural disasters, the EMD has observed an increase in community interest in emergency planning and preparedness. Consequently, in order to meet these demands, the EMD is requesting that the proposed AGM oversee the Planning and CPE sections to reflect a more appropriate distribution of duties; the Administration and Finance section currently managed by a Senior Management Analyst II, will report directly to the General Manager of the EMD. Should Council authorize the additional AGM, the existing AGM, currently overseeing Operational Readiness, Training and Exercise, Planning, and CPE, will manage the Operational Readiness and Training and Exercise sections, whereas the new AGM will assume oversight duties of the Planning and CPE sections. After consideration and having provided an opportunity for public comment, the Committee moved to recommend approval of the recommendations contained in the CAO report and detailed in the above recommendations. This matter is now submitted to Council for its consideration.

Respectfully Submitted,

PERSONNEL AND ANIMAL WELFARE COMMITTEE

MEMBER VOTE

KORETZ: YES

LEE: YES

PRICE: YES

ARL

2/5/20

-NOT OFFICIAL UNTIL COUNCIL ACTS-