1. Personnel Commission Agenda Special Meeting June 30, 2020

   Documents:

   JUNE 30 2020 SPECIAL PERSONNEL COMMISSION MEETING AGENDA ONLY.PDF

1.1. Personnel Commission Special Meeting June 30, 2020 Full Packet

   Documents:

   JUNE 30 2020 PERSONNEL COMMISSION PACKET.PDF
CITY OF GILROY
PERSONNEL COMMISSION AGENDA
Tuesday, June 30, 2020 at 5:30 p.m. – Special Meeting

Nita Edde-Mitchell, Chair Catherine Cummins, Vice Chair
Robin Bronze, Commissioner Sholly Nicholson, Commissioner Annie Tomasello, Commissioner

Public comment will be taken on any agenda item before action is taken by the Personnel Commission. Persons speaking on any matter are requested, but not required to state their name. Public testimony is subject to reasonable regulations, including, but not limited to, time restrictions for each individual speaker.

PUBLIC PARTICIPATION IN THIS MEETING WILL BE LIMITED.

THIS MEETING WILL BE CONDUCTED PURSUANT TO THE PROVISIONS OF THE GOVERNOR’S EXECUTIVE ORDER N-29-20
MEETING MATERIAL IS AVAILABLE ON THE CITY WEBSITE www.cityofgilroy.org.

In order to minimize the spread of the COVID 19 virus, the City will be offering telephone and email options for public comments at this meeting. The public is encouraged to participate in this meeting by as follows:

VIEW THE MEETING LIVE ON FACEBOOK
https://www.facebook.com/GilroyCityHallMeetings

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In compliance with the Americans with Disabilities Act, and Governors Order N-29-20, the City will make reasonable arrangements to ensure accessibility to this meeting. If you need special assistance to participate in this meeting, please contact the City a minimum of 2 hours prior to the meeting at (408) 846-0205.

KNOW YOUR RIGHTS UNDER THE GILROY OPEN GOVERNMENT ORDINANCE
Government’s duty is to serve the public, reaching its decisions in full view of the public. Commissions, task forces, councils and other agencies of the City exist to conduct the people’s business. This ordinance assures that deliberations are conducted before the people and that City operations are open to the people’s review.
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Materials related to an item on this agenda submitted to the Personnel Commission after distribution of the agenda packet are available for public inspection with the agenda packet on the City website at www.cityofgilroy.org/AgendaCenter.
1) OPENING

A) Call Meeting to order (Chairperson Edde-Mitchell)
B) Roll Call (HR Director, LeeAnn McPhillips)
C) Report on Posting of the Agenda (HR Director, LeeAnn McPhillips)

2) COMMUNICATIONS BY MEMBERS OF THE PUBLIC FOR ITEMS NOT ON THE AGENDA

Public comment by members of the public on items **NOT** on the agenda, but within the subject matter jurisdiction of the Personnel Commission. Please limit your comments to three (3) minutes. (This portion of the meeting is reserved for person desiring to address the commission on matters not on the agenda. The law does not permit Commission action or extended discussion of any item not on the agenda except under special circumstances. If Commission action is requested, the Commission may place the matter on a future agenda.)

3) APPROVAL OF MINUTES

A) Approval of Minutes for the Meeting of March 9, 2020 (report attached)

4) HUMAN RESOURCES DIRECTOR’S REPORT

5) INFORMATIONAL ITEMS

A) Recruitment and Employment Status Report (report attached)
B) 2020 Personnel Commission Meeting Schedule (report attached)

6) NEW BUSINESS

A) Approve the job description and salary range for each of the following new job classifications (report attached):
   a. Economic Development Manager
   b. Program Administrator
   c. Customer Service Manager
   d. GIS Coordinator/Planner
   e. Emergency Services Coordinator (PT)
      i. Staff report
      ii. Public Comment
      iii. Motion to approve the job descriptions and recommended salary ranges for the positions of Economic Development Manager, Program Administrator, Customer Service Manager, GIS Coordinator/Planner, and Emergency Services Coordinator (PT).

7) FUTURE PERSONNEL COMMISSION BUSINESS

8) MEETING ADJOURNMENT
NEXT MEETING OF THE PERSONNEL COMMISSION

The next regularly scheduled meeting of the Personnel Commission is **Monday, July 13, 2020 at 5:30 p.m.**

MEETING SCHEDULE

The City of Gilroy Personnel Commission meets regularly on the second Monday of each month at 5:30 p.m. If a holiday should fall on the regular meeting date, the meeting will be rescheduled to the following Monday.
CITY OF GILROY
PERSONNEL COMMISSION AGENDA
Tuesday, June 30, 2020 at 5:30 p.m. – Special Meeting

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City of Gilroy
PERSONNEL COMMISSION
MINUTES

March 9, 2020 Regular Meeting – DRAFT MINUTES

Members Present
Robin Bronze
Nita Edde-Mitchell
Sholly Nicholson
Annie Tomasello

Members Absent
Catherine Cummins

I. REPORT ON POSTING THE AGENDA AND ROLL CALL
Chairperson Edde-Mitchell called the special meeting of March 9, 2020 to order at 5:34 p.m. Human Resources Director McPhillips reported that the agenda was posted on Friday, March 6, 2020 at 8:56 a.m. Roll call was taken noting that Commissioners Bronze, Edde-Mitchell, Nicholson, and Tomasello were present. Commissioner Cummins was absent with advance notification.

II. COMMUNICATIONS BY MEMBERS OF THE PUBLIC FOR ITEMS NOT ON THE AGENDA - None.

III. APPROVAL OF MINUTES -
A. For the Regular Meeting dated November 18, 2019 – On a motion from Commissioner Nicholson, seconded by Commissioner Bronze, the November 18, 2019 Regular Meeting minutes were approved on a 4-0 vote.

IV. HUMAN RESOURCES DIRECTOR’S REPORT - No report.

V. INFORMATIONAL ITEMS
A. Recruitment & Employment Status Report – report on recruitment activity was reviewed with Commission; questions answered; report received.

VI. NEW BUSINESS
A. Updates to Hazardous Materials Inspector I and II job descriptions: staff report provided by Human Resources Director; Commission discussed the report; there was no public comment; Commissioner Tomasello made a motion to approve the updates to the job description for the classification of Hazardous Materials Inspector I and II; Commissioner Bronze seconded the motion; motion passed 4-0.

B. Updates to Firefighter Trainee (Licensed Paramedic) job description: staff report provided by Human Resources Director; Commission discussed the report; there was no public comment; Commissioner Bronze made a motion to approve the updates to the job classification of Firefighter Trainee (Licensed Paramedic); Commissioner Nicholson seconded the motion; motion passed 4-0.

C. Updates to Firefighter I and II and Firefighter I and II (Lateral) job descriptions: staff report provided by Human Resources Director; Commission discussed the report; there was no public comment; Commissioner Nicholson made a motion to approve the updates to the job descriptions for the classification of Firefighter and Firefighter (Lateral); Commissioner Tomasello seconded the motion; motion passed 4-0. Commissioner Nicholson made a motion to approve the updates to
the job descriptions for the classification of Firefighter (60 college units) and Firefighter – Lateral (60 college units); Commissioner Bronze seconded the motion; motion passed 4-0.

D. Selection of Chair and Vice Chair for 2020: staff report provided by Human Resources Director; Commission discussed the report; there was no public comment; Commissioner Tomasello made a motion to appoint Commissioner Edde-Mitchell as Chair of the Personnel Commission for 2020; Commissioner Bronze seconded the motion; motion passed 4-0. Commissioner Bronze made a motion to appoint Commissioner Cummins as Vice-Chair of the Personnel Commission for 2020; Commissioner Nicholson seconded the motion; motion passed 4-0.

VII. FUTURE PERSONNEL COMMISSION BUSINESS

VIII. ADJOURNMENT - the meeting adjourned at 6:03 p.m. on motion from Commissioner Tomasello, seconded by Commissioner Bronze; motion passed 4-0.

Respectfully Submitted,

LeeAnn McPhillips
LeeAnn McPhillips
Human Resources Director/
Staff to the Personnel Commission
## CITY OF GILROY
### RECRUITMENT AND EMPLOYMENT STATUS

<table>
<thead>
<tr>
<th>Recruitments Posted as of June, 2020</th>
<th>Date Open</th>
<th>Date Closed</th>
<th># to Fill</th>
<th>Status/Interview/Assessment Date</th>
<th># of Applications as of 6/26/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Officer – Lateral</td>
<td>1/27/20</td>
<td>Open Until Filled</td>
<td>4 total vacancies plus future retirements*</td>
<td>Accepting and screening applications; interviewing monthly</td>
<td>8</td>
</tr>
<tr>
<td>Police Officer – Academy Graduate</td>
<td>1/27/20</td>
<td>Open Until Filled</td>
<td>4 total vacancies plus future retirements*</td>
<td>Accepting and screening applications; interviewing monthly</td>
<td>15</td>
</tr>
<tr>
<td>Police Officer – Current Academy Cadet</td>
<td>1/27/20</td>
<td>Open Until Filled</td>
<td>4 total vacancies plus future retirements*</td>
<td>Accepting and screening applications; interviewing monthly</td>
<td>5</td>
</tr>
<tr>
<td>Police Officer Trainee</td>
<td>1/27/20</td>
<td>Open Until Filled</td>
<td>4 total vacancies plus future retirements*</td>
<td>Accepting and screening applications; interviewing monthly</td>
<td>51</td>
</tr>
<tr>
<td>Public Safety Communicator (Lateral)</td>
<td>1/29/20</td>
<td>Open Until Filled</td>
<td>1</td>
<td>Accepting and screening applications; interviewing monthly</td>
<td>8</td>
</tr>
<tr>
<td>Police Chief</td>
<td>6/1/20</td>
<td>7/24/20</td>
<td>1</td>
<td>Accepting applications</td>
<td>1</td>
</tr>
<tr>
<td>Fire Chief</td>
<td>6/5/20</td>
<td>7/24/20</td>
<td>1</td>
<td>Accepting applications</td>
<td>2</td>
</tr>
<tr>
<td>Fire Division Chief</td>
<td>n/a</td>
<td>n/a</td>
<td>1</td>
<td>Internal job announcement under development</td>
<td>n/a</td>
</tr>
<tr>
<td>Fire Captain</td>
<td>n/a</td>
<td>n/a</td>
<td>2</td>
<td>Internal job announcement under development</td>
<td>n/a</td>
</tr>
</tbody>
</table>

*Police Officer positions may be filled at any of the three levels: lateral, academy graduate, current academy cadet, or trainee.

### Recruitment in Process – June, 2020

<table>
<thead>
<tr>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Officer – All Levels</td>
</tr>
<tr>
<td>Police Officer Trainee</td>
</tr>
<tr>
<td>Public Safety Communicator Trainee</td>
</tr>
<tr>
<td>Reserve Police Officer – Level II (Volunteer)</td>
</tr>
<tr>
<td>Public Safety Communicator – Lateral</td>
</tr>
<tr>
<td>Police Records Technician I</td>
</tr>
<tr>
<td>Hazardous Materials Inspector I/II</td>
</tr>
</tbody>
</table>

### Hiring/Promotion/Separation Information (March 6, 2020 – June 26, 2020)

### HIRES/PROMOTIONS/UPGRADES:

<table>
<thead>
<tr>
<th>NAME</th>
<th>JOB CLASSIFICATION</th>
<th>DATE OF HIRE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carrillo, Edwyn</td>
<td>Police Officer Trainee</td>
<td>3/9/20</td>
</tr>
<tr>
<td>Powell, Luke</td>
<td>Police Captain</td>
<td>3/10/20</td>
</tr>
<tr>
<td>Prado, Cynthia</td>
<td>Recreation Leader (PT)</td>
<td>3/16/20</td>
</tr>
<tr>
<td>Hernandez-Baltazar, Berenice</td>
<td>Recreation Leader (PT)</td>
<td>3/16/20</td>
</tr>
<tr>
<td>NAME</td>
<td>JOB CLASSIFICATION</td>
<td>DATE OF SEPARATION</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------------------------------------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>Valencia, Eduardo</td>
<td>Police Officer (Graduated Academy)</td>
<td>3/25/20 (1)</td>
</tr>
<tr>
<td>Fraide, Catalina</td>
<td>Police Officer (Graduated Academy)</td>
<td>3/25/20 (2)</td>
</tr>
<tr>
<td>Gonzalez, Monica</td>
<td>Community Coordinator (moved from PT Recreation Leader to FT position)</td>
<td>4/13/20</td>
</tr>
<tr>
<td>Smithee, Scot</td>
<td>Interim Police Chief (Retired Annuitant)</td>
<td>6/2/20</td>
</tr>
<tr>
<td>De Santiago, Hector</td>
<td>Information Technology Technician I</td>
<td>6/22/20</td>
</tr>
<tr>
<td><strong>SEPARATIONS:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gonzalez, Gabriel</td>
<td>City Administrator</td>
<td>3/13/20</td>
</tr>
<tr>
<td>Piper, Weston</td>
<td>Police Officer</td>
<td>3/15/20</td>
</tr>
<tr>
<td>Rangel, Agelika</td>
<td>Police Records Technician I</td>
<td>3/17/20</td>
</tr>
<tr>
<td>Lofgren, Sid</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>3/17/20</td>
</tr>
<tr>
<td>Richmond, Billy</td>
<td>Police Officer (Retired)</td>
<td>4/14/20</td>
</tr>
<tr>
<td>Chavarria, Isabel</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gaeta, Jessica</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>King, John</td>
<td>Recreation Cashier (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Arreola Cardenas, Kevin</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Old Elk Jr., Clayton</td>
<td>Recreation Specialist (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gutierrez, Mario</td>
<td>Custodian (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Tomasetti, Maricela</td>
<td>Office Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Soto, Gina</td>
<td>ECR Assistant Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Corral, Danny</td>
<td>Custodian (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Garcia, Nadia</td>
<td>Office Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gonzalez, Destiny</td>
<td>High School Work Experience Intern (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Maciel, Leo</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Zuniga, Noe</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Villarreal, Sandra</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Mansergh, Sarah</td>
<td>Water Conservation Officer (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Mattingly, Sandra</td>
<td>ECR Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Ferrerya, Rosario</td>
<td>ECR Assistant Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gonzales, Ruben</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gustafson, Hayden</td>
<td>Recreation Specialist (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Hernandez, Lisa</td>
<td>Office Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Larios, Ben</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Bazan, Heidi</td>
<td>Water Conservation Officer (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Ojeda, Laura</td>
<td>ECR Assistant Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Misenheimer, Kathleen</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Craig, James</td>
<td>PW Extra Help Retired Annuitant (Temp)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Ceballos, Annette</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Romero, Diego</td>
<td>College Intern (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Kester, Tracy</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Cruz, MaryLynn</td>
<td>Communication Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Guerra, Angelita</td>
<td>Office Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Conrotto, Lynne</td>
<td>Office Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Name</td>
<td>Position</td>
<td>Date</td>
</tr>
<tr>
<td>-----------------------</td>
<td>-----------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>Cavazos-Garcia, Elva</td>
<td>Accounting Assistant I (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Crowder, Ruth</td>
<td>Police Records Technician II (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Lamas, Jeanne</td>
<td>Recreation Leader II (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gutierrez, Anthony</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Ketchum, Stanley</td>
<td>Senior Planner (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Padilla, Raul</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Jeu, Frank</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Williams, Nicholas</td>
<td>Fellowship/Internship (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Lepe, Marcos</td>
<td>Recreation Leader (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Akino, Raymond</td>
<td>Maintenance Worker Assistant (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Wilcher, Denise</td>
<td>ECR Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Salas, Debra</td>
<td>ECR Instructor (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Gray, Tammy</td>
<td>Recreation Leader PT</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Tu, Darren</td>
<td>College Intern (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Balaoro, Holly</td>
<td>Property &amp; Evidence Technician (PT)</td>
<td>4/30/20</td>
</tr>
<tr>
<td>Trujillo, Miguel</td>
<td>Fire Marshal (Retired)</td>
<td>5/1/20</td>
</tr>
<tr>
<td>De La Cruz, Celina</td>
<td>Police Records Technician I</td>
<td>5/5/20</td>
</tr>
<tr>
<td>Zuniga, Robert</td>
<td>Police Officer</td>
<td>5/7/20</td>
</tr>
<tr>
<td>Campbell, Margaret</td>
<td>Public Safety Communicator – Lateral</td>
<td>5/24/20</td>
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<tr>
<td>Valverde, Joshua</td>
<td>Fire Captain (Retired)</td>
<td>6/1/20</td>
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<td>Smithee, Scot</td>
<td>Police Chief (Retired)</td>
<td>6/1/20</td>
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<tr>
<td>Skinner, Damian</td>
<td>Deputy Director of Public Works – Operations</td>
<td>6/5/20</td>
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Most all PT employees furloughed effective 5/1/20
Date: June 26, 2020

To: Personnel Commission

Staff: LeeAnn McPhillips, Human Resources Director/Risk Manager

Subject: Approve Job Description and Salary Range for the Following New Job Classifications:
- Economic Development Manager
- Program Administrator
- Customer Service Manager
- GIS Coordinator/Planner
- Emergency Services Coordinator (PT)

SUMMARY:

Currently, the City of Gilroy is experiencing some difficult financial times because of the COVID-19 pandemic. Given the revenue losses for FY 20, and predicted losses for FY 21, the finance team has identified that the City is facing an ongoing $8M structural deficit in the City’s General Fund. As a result of this significant ongoing deficit, reductions to staffing levels in all departments were necessary. On June 1, 2020, the City Council approved the Phase I Budget Reductions and Recovery Plan. The plan reduced a total of thirty-three (33) full-time positions and added nine (9) full-time positions for a net reduction of twenty-four (24) positions.

The plan includes some reorganizing of functions in order to meet the service needs of the community in the most efficient way possible. Some of the reorganizing resulted in some new positions being added to the organization while others were already established job classifications. The City Council has already approved the reorganization plan; therefore, staff developed detailed job descriptions for each of the new positions so we can move forward to fill the vacancies. These positions will first be made available to our displaced employees to apply for and will only be opened up to others if the city is not able to fill the positions from amongst our displaced employees following the process contained within the Gilroy Human Resources Rules and Regulations.

1. **Economic Development Manager:** Economic Development is an important function to assist the city in bringing new businesses to Gilroy and increasing city revenues. The vacant Deputy City Administrator for Economic Development position was eliminated and replaced with the mid-management position of Economic Development Manager. This position will be in Administration reporting directly to the City Administrator. The job description details the specific economic development duties this manager will perform. This mid-management position will fall within the Gilroy Management Association (GMA) bargaining unit. GMA reviewed the job description and provided some input that has been incorporated into the job description attached to this report. The salary range is recommended to be: $9,704 - $12,941 per month plus benefits.

2. **Program Administrator:** This new mid-management position in the Administration Department will provide high-level support to a variety of critical community functions. The
Program Administrator will oversee the Community Development Block Grant (CDBG) program, Homelessness service coordination, Housing Trust Fund coordination, administrative support for the South County Youth Task Force, grant pursuit and administration, serve as liaison to the Gilroy Unified School District, and other similar functions. The vacant Housing & Grants Manager position has been eliminated as part of the reorganization – a position the city attempted to fill a few times with no success. Consolidating these community-based functions is the most efficient way to ensure these important services are maintained. This mid-management position will fall within the Gilroy Management Association (GMA) bargaining unit. GMA reviewed the job description and provided some input that has been incorporated into the job description attached to this report. The salary range is recommended to be: $9,242 - $12,324 per month plus benefits.

3. **Customer Service Manager:** This new mid-management position will be a key contributor in the Community Development Department as the department implements a new land management system with 24/7 services available to customers. The Customer Service Manager will supervise and lead the front line personnel taking in and processing permits and applications to ensure that developers, contractors, and residents are receiving excellent service, problems are solved in an expeditious manner, and creative solutions and alternatives are offered to move projects through the approval process toward success. As part of the reorganization of the Community Development Department, four management-level positions and four line-level position have been eliminated and replaced with two managers and two line-level positions. One of the managers added is the Program Administrator position described above in #2 which absorbs much of the work associated with the elimination of the Housing and Grants Manager position. Again, as previously stated, the focus of the reorganization was to combine functions and achieve efficiencies. This mid-management position will fall within the Gilroy Management Association (GMA) bargaining unit. GMA reviewed the job description and provided some input that has been incorporated into the job description attached to this report. The salary range is recommended to be: $9,704 - $12,941 per month plus benefits.

4. **GIS Coordinator/Planner:** This new position fills a much needed void as the Community Development Department implements the new land management system. Critical to the system and complete service delivery to customers is detailed information regarding properties and infrastructure throughout the community. As such, this new position will have a primary focus of ensuring the geographic information is added to the systems used so all information regarding a property or area is well documented and accessible. This geographic information is invaluable to developers and city staff as new development occurs and/or infrastructure is replaced or added. The GIS Coordinator/Planner will also provide support to the Planning function and will be part of the customer service team mentioned above in #3. This position will fall under the AFSCME, Local 101 labor group. AFSCME was given the opportunity to review and provide input on the job description and staff has incorporated the feedback received. The salary range is recommended to be: $6,781.85 - $8,469.58 per month plus benefits.

5. **Emergency Services Coordinator (PT):** This new part-time position will ensure a dedicated position is focused on the city’s emergency management function and the organization’s readiness to respond to large-scale emergencies. Historically, this function was performed by a Fire Captain assigned to an administrative assignment in the fire department. However, it is not uncommon to have this work performed by a non-safety position. For a community the size of Gilroy, a part-time dedicated position can coordinate with all city departments on emergency preparedness and readiness to ensure the city is ready to support the community in the event of a large emergency (i.e. earthquake, flood, large-scale public safety incident, etc.). This change allows a Fire Captain to return to a field assignment focusing on those duties and
responsibilities that are important to fire/emergency medical service calls for service. In addition, by returning a fire captain to the field, the city can work that fire captain into the plan for staffing the Glen Loma rescue unit on an ongoing basis. The salary range for this exempt, part-time position is recommended to be: $36.89 - $47.82 per hour. Once a person is hired for this exempt, part-time, unrepresented position, a weekly work schedule and weekly pay rate will be established based on the hourly rate range noted above.

In recommending the salary information for each position, staff looked at a combination of market data and internal equity to place the position in the proper place on the appropriate salary schedule.

The above brief summaries related to the new classifications being added to the organization provide just part of the overall picture associated with the changes taking place in the organization as a result of the budget reductions and recovery plan. A copy of the Phase 1 recovery plan is attached to this report for reference to allow the Personnel Commission to see the overall changes approved by Council to reset the organization and achieve half ($4M) of the overall reductions needed. The Council will consider the Phase 2 recovery plan on Wednesday, July 1, 2020 which addresses the remaining $4M in reductions needed to achieve a balanced budget. The budget reductions are unfortunate and very difficult for the organization, but it is not sustainable for the city to move forward without these reductions in light of the $8M structural deficit described in the Phase 1 report. Therefore, these position changes are essential to the new organizational structure to ensure the provision of essential services to the community with fewer personnel.

**RECOMMENDED ACTIONS:**

Staff recommends that the Personnel Commission take the following actions:

1. Approve the job description and salary range ($9,704 - $12,941 per month) for the new classification of Economic Development Manager.
2. Approve the job description and salary range ($9,242 - $12,324 per month) for the new classification of Program Administrator.
3. Approve the job description and salary range ($9,704 - $12,941 per month) for the new classification of Customer Service Manager.
4. Approve the job description and salary range ($6,781.85 - $8,469.58 per month) for the new classification of GIS Coordinator/Planner.
5. Approve the job description and hourly rate range ($36.89 - $47.82 per hour) for the new part-time classification of Emergency Services Coordinator.

Respectfully Submitted,

LeeAnn McPhillips
Human Resources Director/Risk Manager
GENERAL DUTIES: Under direct supervision of the City Administrator, the Economic Development Manager provides a variety of problem solving, deal closing, management/organizational analysis, cross-departmental administrative coordination, program management, and supervision for the City’s economic development function; carries out the citywide economic development strategy; provides expert professional assistance to City management staff on economic development matters; selects, assigns, directs, and reviews work of staff and/or consultants; meets with a wide variety of officials, business organizations, and individuals, both public and private, concerning the work and goals of the City in building a strong local and resilient economy; and performs related duties as required. This position will be the City’s connection to its’ business activity – both current and prospective businesses. This is an exempt, mid-management level position that must exercise competent discretion and judgment in the performance of duties and interactions with others.

GENERAL REQUIREMENTS:

Personal Appearance - Is appropriate for the work environment and meets expectations for the proper image of the City, as per department policy.

Attendance - Follows department/City policy in regards to punctuality and attendance.

Compliance with Work Instructions - Follows all work instructions given and completes all assigned duties. Follows the policies, rules and regulations of the City and department.

Safety - Follows the Safety and Health Handbook, as well as other safety related standards, and avoids unnecessary risk to oneself, co-workers, citizens and property.

Internal Relations - Conducts work in a manner which supports the overall team effort, and which avoids disruption of one's work and the work of others. Treats all City employees with respect. Takes responsibility to resolve differences. Finds solutions to problems. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

Customer Service - Conducts work that fosters public support for the City, that will lead to fewer complaints and claims against the City. Treats customers with respect. Follows the same rules that one expects the customers to follow. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

ILLUSTRATIVE EXAMPLES OF WORK:

1. Serve as problem solver, deal closer, advisor and/or negotiator on development projects and confer with City officials, applicants, and community groups on proposed projects. Anticipate and solve for deal complications; remove transaction roadblocks to prevent delays and improve efficiency.

2. Has the responsibility for broad-based economic development activities such as marketing, business expansion, attraction, and retention, and providing public information in support of the City’s economic development guiding principles and strategic goals.
3. Provide leadership, strategic direction, economic expertise, program implementation for a strong and resilient local economy, and promote land use planning that encourages highest and best use. Travels to different markets and attends key events.

4. Become familiar with the existing inventory of available buildings and business and residential development sites within the community. This will include both public and private buildings and land areas.

5. Provide assistance on short and long-term development plans, as well as gather information and preparation of studies, reports, and recommendations to achieve such goals. This will involve the preparation and maintenance of information on utilities, taxes, zoning, transportation, community services, financing tools, and incentives, in order to respond to requests for information for economic development purposes, and the coordination with other departments and agencies as needed.

6. Provide professional economic development advice, assist in the application and permitting process, and serve as an advocate for economic development in line with zoning ordinances, and goals as established by the City. Promotes existing business parks and commercial centers, promoting the sale of lots, and the orderly development of projects within. Work closely with the Chamber of Commerce to identify areas of concern in the promotion of business location and expansion within the City.

7. Maintain a liaison with various local, State, and Federal agencies, coordinating projects with agencies as deemed necessary and appropriate, i.e. US EDA, HUD, Gilroy Economic Development Corporation, Santa Clara County Department of Planning and Development, the Work Force Investment Board, and the Governor’s Office of Business and Economic Development (GoBIZ).

8. Develop, implement, and maintain a variety of comprehensive business plans, strategic plans, and technical reports, often with public and private sector, local and regional partners, that leverages existing assets and regional competitive advantages to build a strong and resilient local economy. For example: a five-year Comprehensive Economic Development Strategy (CEDS).

9. Provide information and/or make presentations to the City Council, boards, commissions, civic groups, businesses, individuals, and the general public on economic development issues, programs, services, and plans.

10. Coordinate closely with Community Development and Engineering teams to insure timely and complete review of development applications such as Conditional Use Permits, Tentative Maps, Architectural and Site Review, Residential Development Approval, Zoning Ordinance Amendments, General Plan Amendments; including preparation of Negative Declarations, Initial Studies and Environmental Impact Reports when required.

11. Determines entities and/or representatives to be included in technical team meetings to review specific proposed projects. Schedules and invites representatives to meetings; and develops and evaluates Requests for Proposals.

12. Serve as a liaison to the Gilroy Downtown Business Association, California Welcome Center – Gilroy, and other organizations that promote economic development and tourism.

13. Select, train, and evaluate assigned personnel.

14. Perform related work as assigned.

REQUIRED SKILLS, KNOWLEDGE, AND ABILITIES:
SKILLS:

1. Analytical abilities and problem-solving skills.
2. Possess personal computer operation skills.
3. Excellent interpersonal skills.
4. Supervisory skills.
5. Oral and written communication skills.
6. Customer service techniques.
7. Organizational and project management skills.
8. Presentation skills.
9. Planning, organizing, executing, controlling and evaluating activities.

KNOWLEDGE: Knowledge of:

1. Application and utilization of computer systems.
3. Legal and administrative rules and regulations that apply to operation of City Government.
4. Principles and practices of public administration, personnel management, performance management and budget administration in a local government setting.
6. Municipal ordinances, City policies and City charter.
7. Demographic composition of the City.
8. Economic Development principles, practices, and implementation including business development, real estate development, redevelopment, international trade, and local government financial incentives for business and marketing.
9. California redevelopment law; California Environmental Quality Act (CEQA); general nature of redevelopment plans; planning entitlement codes and process; city zoning ordinances and entitlement processes; general nature of building codes.
10. Urban studies; economic and social public policy implication of urban area problems.
12. Real estate development finance and financial analysis.
13. California land use planning entitlement law and regulations.
14. Principles of urban and regional design and planning.
15. Statistical analysis, project management and project/problem resolution; concepts of effective team building.
16. Principles of effective personnel management, including supervision, training and evaluation.
17. Principles and practices of marketing.

ABILITIES: Ability to:

1. Analyze complex problems, evaluate alternatives and make creative recommendations.
2. Prepare and present ideas and recommendations effectively, orally and in writing.
3. Present and explain complicated economic development issues to the City Council and the public.
4. Establish and maintain effective working relationships with elected officials, co-workers, other agencies, business and community groups and the general public.
5. Exercise sound independent judgment within general policy guidelines.
6. Conduct and participate in related training programs.
7. Meet the public to discuss problems and complaints tactfully, courteously, and effectively.
8. Analyze the effectiveness of and make recommendations for changes in procedures, policies and organization structures.
9. Apply and enforce departmental and City rules, policies and procedures, and maintain effective discipline.
10. Maintain an entrepreneurial mindset with outstanding organizational and leadership skills
11. Formulate and administer the annual program budget.
12. Develop and exhibit sensitivity to the needs of diverse cultural, ethnic, racial and religious groups in the community.
13. Implement and maintain customer service techniques.

MACHINES/TOOLS/EQUIPMENT UTILIZED:

Typical office and field environments include the following:
1. Computer, keyboard and monitor
2. Laserjet or ink jet printer
3. Telephone or headset
4. Multi-Function machine (copy, scan, fax)
5. Calculator and/or 10-key adding machine
6. Facsimile machine
7. Dictation/transcription equipment
8. Two-way radio
9. Microfiche reader
10. Polaroid or digital camera
11. Automobile
12. Specialized computer software
13. Presentation equipment, i.e., microphones, easels, overhead projectors, tape recorder, etc.
14. Television, DVD, and VCR equipment

PHYSICAL DEMANDS:
When working in the field or in the office, employee will perform the following physical activities which include handling files, books, binders, and sometimes boxes of work-related material:

1. Sitting
2. Walking
3. Standing
4. Kneeling
5. Bending/stooping
6. Twisting
7. Reaching
8. Carrying
9. Pushing/pulling
10. Lifting up to 25 lbs.
11. Driving
12. Speed in meeting deadlines

**SENSORY DEMANDS:**

Under typical office or field conditions, employee utilizes these senses while using a computer, printer, telephone, calculator, Multi-Function machine, fax machine, copier, television, VCR, microphone, easel, overhead projector, tape recorder, automobile, paper shredder, camera or radio:

1. Seeing
2. Speaking
3. Hearing
4. Touching

**ENVIRONMENTAL AND FLOOR SURFACE CONDITIONS:**

**Office Conditions:**
1. **Indoors:** Typical office conditions, over 80% of the time.
2. **Flooring:** Low level carpeting, linoleum, tile floors and some exposure to asphalt.
3. **Noise Level:** Conducive to office settings with phones, copiers, faxes, radios, Multi-Function machines, and printers.
4. **Lighting:** Conducive to normal office setting.
5. **Ventilation:** Provided by central heating and air conditioning.
6. **Dust or Fumes:** Normal, indoor levels associated with dust and odors from paper, ink pens, copiers or other office-related equipment.

**Field Conditions:**
1. **Outdoors:** Typical field conditions less than 20% of the time.
2. **Flooring:** Asphalt, grass, dirt, and uneven surfaces at the construction site.
3. **Noise Level:** Varying low to high equipment noise at construction sites.
4. **Lighting:** Normal outdoor conditions, and also exposure to extreme weather conditions.
5. **Ventilation:** Heating and air conditioning provide by vehicle and outdoor equipment.
6. **Dust:** Normal, outdoor levels to high outdoor levels associated with construction activities.

**HAZARDS:**

Mechanical, electrical and chemical exposure is low to high, depending on the construction site or business.
being inspected. When working around heavy equipment or power tools, care must be taken to avoid unsafe conditions. In addition, employee may be exposed to biological waste products and bodily fluids when working at the construction site. There is potential exposure to bees, insects, snakes, rodents, birds and other animals when performing routine inspections. Employee may be present when radiological testing equipment is used during the completion of groundwork. Lastly, when utilizing a vehicle, there is some exposure to mechanical hazards.

Exposure is minimal in the office environment when properly using standard office equipment such as a telephone, computer, Multi-Function machine, printer, copier, adding machine, fax machine, radio, paper shredder, or paper cutter.

ATMOSPHERIC CONDITIONS:

Minimal to high exposure to fumes and gases may occur when performing a site inspection or conducting enforcement activities. Solvents, cleaners, decomposed by products from construction site waste, gasoline, hydraulic fluid, vehicle exhaust, propane, and pesticides are common in the field. In addition, there is exposure to high levels of heat when contractors lay asphalt. During emergency spill situations, employees refer all hazardous waste situations to the Fire Department or Hazardous Materials team.

Minimal exposure to fumes occurs in a typical office environment. Typical exposure may result from use of copiers, dry erase pens, liquid paper, toner cartridges, ink pens, or other office supplies or equipment.

REQUIREMENTS, TRAINING, EXPERIENCE AND QUALIFICATIONS:

1. Bachelor’s degree from an accredited college or university with a major in Real Estate Development, Business Administration, Public Policy, Public Administration, Executive Leadership, Sales & Marketing, or related field of study. A Master’s degree from an accredited college or university in the above fields of study or a related field of study is highly desirable.

2. Five (5) years of increasingly responsible professional-level, full time, paid experience in a city economic development, planning, community development, redevelopment, or closely related field including at least two (2) years at a management/supervisory level (i.e. Manager, Assistant Manager, Senior Analyst, Senior Projects Coordinator, or Management Analyst) that has included significant operational and administrative responsibilities.

3. Economic development related certification highly desired.

4. Possess and maintain a valid California Driver License and a safe driving record necessary to operate assigned vehicle(s).

5. Strong computer/technology skills required.

6. Willingness to continue education and training and expand skills by taking additional courses, attend seminars, workshops, and individual study.

7. Pass a post-offer medical examination, which includes a drug test.

8. Pass a detailed employment background check, including a Department of Justice criminal record check.

9. Prefer non-tobacco user.
ADMINISTRATION DEPARTMENT
PROGRAM ADMINISTRATOR

GENERAL DUTIES: Under direct supervision of the City Administrator, the Program Administrator plans, coordinates and implements the programmatic, administrative, and operational activities in support of assigned, interrelated program areas, which typically include Community Development Block Grant Programs, Housing Trust Fund, South County Youth Task Force, Gilroy Unified School District, or administration of Special Projects or community services aimed at reducing homelessness. This position will be an advocate and administrator for programs supporting the City’s vulnerable population.

The Program Administrator provides staff support to the City Administrator or other executive staff within the assigned area of specialization; selects, assigns, directs, and reviews work of assigned staff; meets with a wide variety of officials, ‘non-government organizations’, businesses, community services, other government agencies and individuals, both public and private, concerning the work and goals of the City in building an equal and just community; undertakes special projects with citywide significance as assigned; and performs related duties as required.

This is an exempt, mid-management-level position that must exercise competent discretion and judgment in the performance of duties and interactions with others.

GENERAL REQUIREMENTS:

Personal Appearance - Is appropriate for the work environment and meets expectations for the proper image of the City as per department policy.

Attendance - Follows department/City policy in regards to punctuality and attendance.

Compliance with Work Instructions - Follows all work instructions given, and completes all assigned duties. Follows the policies, rules, and regulations of the City and department.

Safety - Follows the Safety and Health Handbook, as well as other safety related standards, and avoids unnecessary risk to oneself, co-workers, citizens, and property.

Internal Relations - Conducts work in a manner which supports the overall team effort, and which avoids disruption of one's work and the work of others. Treats all City employees with respect. Takes responsibility to resolve differences. Finds solutions to problems. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

Customer Service - Conducts work that fosters public support for the City, that will lead to fewer complaints and claims against the City. Treats customers with respect. Follows the same rules that one expects the customers to follow. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

ILLUSTRATIVE EXAMPLES OF WORK:

1. Assists in recommending and developing goals, objectives, policies and priorities related to a specialized service or program and is responsible for implementation of these objectives and programs.
2. Plan, organize, and manage programmatic, administrative, and operational activities in support of multiple program areas; oversee and coordinate the allocation of designated resources, administer the record keeping and reporting functions, and ensure compliance with stated mission, goals, regulations, and guidelines.

3. Establish programs' objectives and performance standards; evaluate programs operations and activities in terms of overall effectiveness and compliance; implement improvements and modifications as necessary; and adjust overall goals and objectives in response to program directives and/or client needs.

4. Identify and develop new and/or modified programs that would promote and enhance the mission, goals, and objectives of the Department and its client services; initiate, oversee, and participate in the necessary research and analysis to justify the appropriateness of implementing the proposed program/project.

5. Provide professional and managerial resources to the City Administrator; other managers, staff, and clients in a responsible and supportive manner that will maximize the City's effectiveness, responsiveness, and in accordance to its mission and objectives.

6. Represent the City and act as liaison with a variety of pertinent federal, state, and local agencies/organizations; act as primary and major resource regarding assigned programs; respond to inquiries; coordinate data, resources, and work products as necessary.

7. Participate in budget preparation and administration for assigned program; preparing cost estimates/projections, submitting justifications for requested resources, and monitoring and controlling expenditures.

8. Provide technical expertise in the investigation and resolution of complaints/concerns related to designated program areas and activities; identify solutions to major issues involving policy, client service delivery and organizational changes and directions.

9. Collaborate with appropriate departments, programs, and work units to secure advice, resources, and technical services necessary to achieve assigned program goals, objectives, and directives in accordance with mutually agreed upon timeframes and in compliance with pertinent guidelines and regulations.

10. Direct and coordinate effective delivery of services within assigned areas, assuring that clients have necessary access to related services and supports, such as health and mental health, substance use disorder, probation, and other parallel systems.

11. Provide information and/or make presentations to the City Council, boards, commissions, civic groups, businesses, individuals, and the general public on assigned program areas, programs, services, and plans.

12. Research, apply for, and administer grants tied to assigned program areas.

13. Coordinate and oversee system of care duties to help create a sustainable system while working together with subordinates, clients and outside agencies to reach desired outcomes.

14. Performs related duties as required.

**REQUIRED SKILLS, KNOWLEDGE, AND ABILITIES:**
SKILLS:

1. Analytical abilities and problem-solving skills
2. Possess strong personal computer operation skills.
3. Excellent interpersonal skills.
4. Supervisory skills.
5. Oral and written communication skills.
6. Customer service techniques.
7. Organizational and project management skills.
8. Presentation skills.
9. Planning, organizing, executing, controlling and evaluating activities.
10. Grant writing and administration skills.

KNOWLEDGE: Knowledge of:

1. Application and utilization of computer systems.
2. Trends and current developments in city government and assigned program areas.
3. Legal and administrative rules and regulations that apply to operation of City Government and, in particular, assigned program areas.
4. Principles and practices of public administration, personnel management, performance management and budget administration in a local government setting.
5. Municipal ordinances, City policies and City charter.
6. Demographic composition of the City.
7. Urban studies; economic and social public policy implication of urban area problems.
8. Principles and basic elements of legislation establishing Housing and Community Block Grant program, including neighborhood revitalization strategy areas.
9. Housing laws and regulations.
10. Resources for economic and community development for blighted and low-income areas.
11. Health and mental health, substance use disorder, probation, and other related community issues.
12. Statistical analysis, project management and project/problem resolution.
13. Concepts of effective team building.
14. Principles of effective personnel management, including supervision, training and evaluation.
15. Business community and neighborhood outreach and processes.

ABILITIES: Ability to:
1. Analyze complex problems, evaluate alternatives and make creative recommendations.
2. Prepare and present ideas and recommendations effectively, orally and in writing.
3. Present and explain complicated community, housing, homelessness, and other related issues to the City Council and the public.
4. Establish and maintain effective working relationships with elected officials, co-workers, other agencies, business and community groups and the general public.
5. Exercise sound independent judgment within general policy guidelines.
6. Select, train, evaluate, and supervise assigned personnel.
7. Conduct and participate in related training programs.
8. Meet the public to discuss problems and complaints tactfully, courteously, and effectively.
9. Analyze the effectiveness of and make recommendations for changes in procedures, policies and organization structures.
10. Formulate and enforce department and/or city rules, policies and procedures, and maintain effective discipline.
11. Formulate and administer the annual budget for assigned program areas.
12. Develop and exhibit sensitivity to the needs of diverse cultural, ethnic, racial and religious groups in the community.
13. Implement and maintain customer service techniques.

**MACHINES/TOOLS/EQUIPMENT UTILIZED:**

Typical office and field environments include the following:
1. Computer, keyboard and monitor
2. Laserjet or ink jet printer
3. Telephone or headset
4. Multi-Function machine (copy, scan, fax)
5. Calculator and/or 10-key adding machine
6. Facsimile machine
7. Dictation/transcription equipment
8. Two-way radio
9. Microfiche reader
10. Digital camera
11. Automobile
12. Specialized computer software
13. Presentation equipment, i.e., microphones, easels, overhead projectors, tape recorder, etc.
14. Television, DVD, and other related equipment

**PHYSICAL DEMANDS:**

When working in the field or in the office, employee will perform the following physical activities which
include handling files, books, binders, and sometimes boxes of work-related material:

1. Sitting
2. Walking
3. Standing
4. Kneeling
5. Bending/stooping
6. Twisting
7. Reaching
8. Carrying
9. Pushing/pulling
10. Lifting up to 25 lbs.
11. Driving
12. Speed in meeting deadlines

**SENSORY DEMANDS:**

Under typical office or field conditions, employee utilizes these senses while using a computer, printer, telephone, calculator, Multi-Function machine, fax machine, copier, television, VCR, microphone, easel, overhead projector, tape recorder, automobile, paper shredder, camera or radio:

1. Seeing
2. Speaking
3. Hearing
4. Touching

**ENVIRONMENTAL AND FLOOR SURFACE CONDITIONS:**

**Office Conditions:**

1. Indoors: Typical office conditions, over 90% of the time.
2. Flooring: Low-level carpeting, linoleum, tile, wood, and some exposure to asphalt.
3. Noise Level: Conducive to office settings with phones, copiers, faxes, printers, or Multi-Function Machines.
4. Lighting: Conducive to normal office setting.
5. Ventilation: Provided by central heating and air conditioning.
6. Dust or Fumes: Normal, indoor levels associated with dust and odors from paper, blueprints, ink pens, plan copier, copy machines, or other office-related equipment.

**Field Conditions:**
1. Outdoors: Typical field conditions, less than 5% of the time.
2. Travel: Under varying conditions via automobile or plane, less than 8% of the time.
4. Noise Level: Minimal to low exposure to equipment noise when traveling in the field.
5. Lighting: Normal outdoor conditions, with some exposure to extreme weather conditions.
6. Ventilation: Heating and air conditioning provided by vehicle or plane.
7. Dust or Fumes: Normal to high outdoor levels of dust, pollen, or vehicle exhaust when conducting surveys or research or when traveling.

HAZARDS:

Mechanical or electrical exposure is minimal while properly using standard office equipment such as a telephone, computer, printer, copier, adding machine, fax machine, radio, paper shredder, paper cutter, microphone, overhead projector, etc.

When traveling in the field, there is some exposure to mechanical hazards while utilizing a vehicle.

ATMOSPHERIC CONDITIONS:

Minimal exposure to fumes occurs in the field, as well as in a typical office environment. Office exposure to fumes or gases may occur due to the use of copiers, dry erase pens, liquid paper, toner cartridges, ink pens, or other office supplies or equipment.

REQUIREMENTS, TRAINING, EXPERIENCE AND QUALIFICATIONS:

1. Bachelor’s degree from an accredited college or university with a major in Business Administration, Public Policy, Public Administration, Executive Leadership, Administration of Justice, Social Work, Psychology, Sociology, Planning or related field of study. A Master’s degree from an accredited college or university in the above fields of study or a related field of study is highly desirable.

2. Five (5) years of increasingly responsible professional-level, full time, paid experience in a city or closely related field supporting community programs such as CDBG, housing trust, homeless services, at-risk youth, and/or other similar community-focused programs, including at least two (2) years at a management/supervisory level (i.e. Manager, Assistant Manager, Senior Analyst, Senior Projects Coordinator, Management Analyst) that has included management/supervisory, operational and administrative responsibilities.

3. Possess and maintain a valid California Driver License and a safe driving record necessary to operate assigned vehicle(s).

4. Strong computer/technology skills required.

5. Willingness to continue education and training and expand skills by taking additional courses, attend seminars, workshops, and individual study.

6. Pass a post-offer medical examination, which includes a drug test.

7. Pass a detailed employment background check, including a Department of Justice criminal record check.

8. Prefer non-tobacco user.
COMMUNITY DEVELOPMENT DEPARTMENT
CUSTOMER SERVICE MANAGER

GENERAL DUTIES: Under the general supervision of the Community Development Director, direct, plan, supervise, and coordinate the work of the Customer Services Division, including the management of a team of customer interfacing staff, and recommending, developing and implementing process improvements and use of technology to provide access to information and services 24/7. The Customer Service Manager will establish policies, procedures and practices related to Community Development services, will provide staff support to the Community Development Director, and work in cooperation with other Community Development managers, Engineering team, and other staff to problem solve, remove obstacles, expedite processes, and ensure all clients receive excellent customer service. Selects, assigns, directs, and reviews work of assigned staff; meets with a wide variety of officials, community organizations, businesses, contractors, developers and residents concerning Community Development processes, procedures, and timelines; and performs related duties as assigned. This is an exempt, mid-management-level position that must exercise competent discretion and judgment in the performance of duties and interactions with others.

GENERAL REQUIREMENTS:

Personal Appearance - Is appropriate for the work environment and meets expectations for the proper image of the City, as per department policy.

Attendance - Follows department/City policy in regards to punctuality and attendance.

Compliance with Work Instructions - Follows all work instructions given, and completes all assigned duties. Follows the policies, rules, and regulations of the City and department.

Safety - Follows the Safety and Health Handbook, as well as other safety related standards, and avoids unnecessary risk to oneself, co-workers, citizens, and property.

Internal Relations - Conducts work in a manner which supports the overall team effort, and which avoids disruption of one's work and the work of others. Treats all City employees with respect. Takes responsibility to resolve differences. Finds solutions to problems. Respects racial, religious, ethnic and sexual differences of others and avoids derogatory statements regarding these differences.

Customer Service - Conducts work that fosters public support for the City, that will lead to fewer complaints and claims against the City. Treats customers with respect. Follows the same rules that one expects the customers to follow. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

ILLUSTRATIVE EXAMPLES OF WORK:

1. Assist in development and implementation of goals, objectives, policies, and priorities of the City Council related to Community Development functions and processes.

2. Plan, organize, manage, and perform the functions and activities of the division including front counter services, application and permit intake, implementation of customer service and development review process improvements, oversight and coordination of the City’s land management program and other supporting software and online applications, and special projects.
3. Coordinate inter-departmental functions and oversee cross-functional teams to most effectively meet customer needs and support development and permitting related services; assign work activities, projects and programs; monitor work flow; review and evaluate work projects, methods and procedures; coordinate the development processing procedures of the City; see that coordination is maintained between various City departments and divisions, outside governmental agencies, and citizen groups for development processing functions.

4. Serve as staff and prepare or direct preparation of reports and recommendations to the Community Development Director, City Administrator, City Council, Planning Commission, and other boards and commissions.

5. Review and remain current with legislation and legal opinions that may affect activities of the Division.

6. Meet with and advise developers and general public regarding development applications and processes; explain purposes, regulations, and directives of accepted development practices.

7. Administer and supervise work performed by assigned staff.

8. Establish methods for feedback from customers and recommend process improvements based on feedback.

9. Recommend changes to policies, procedures, codes or regulations in support of development process improvements to include close coordination with the Engineering Land Development team in the Public Works Department.

10. Establish goals and metrics to evaluate progress and make information easily accessible to elected officials, staff and the public; collect and analyze data, make recommendations, evaluate alternatives and prepare reports.

11. Supervise and assist in preparation of assigned budgets; assist in budget implementation; participate in the forecast of additional funds needed for staffing, equipment, materials and supplies; administer the approved budget.

12. Supervise, train, and evaluate professional, technical and clerical subordinates.

13. Perform related duties as assigned.

**REQUIRED SKILLS, KNOWLEDGE AND ABILITIES:**

**SKILLS:**

1. Analytical abilities and problem-solving skills.
2. Process mapping and process improvement to improve customer service.
3. Possess strong personal computer operation skills, to include experience with permitting systems and Land Management type systems.
4. Excellent interpersonal skills.
5. Supervisory skills.
6. Oral and written communication skills.
7. Customer service techniques.
8. Organizational and project management skills.
9. Presentation skills.
10. Planning, organizing, executing, controlling and evaluating activities.

**KNOWLEDGE:** Knowledge of:

1. Principles and practices of planning, building, engineering and municipal services.
2. Principles and practices of leadership, motivation, team building and conflict resolution.
4. Pertinent local, State and Federal laws, rules and regulations.
7. Public relations practices and techniques.
8. Principles of project management.
10. Methods of contract development and administration.
11. Principles and practices of supervision, training and personnel management.
12. Research methods.
13. Principles of organization, administration, budget, and personnel management.
14. Current technologies applicable to Division activities.

**ABILITIES:** Ability to:

1. Participate in, and plan and direct the work of professional and technical staff in compilation of technical and statistical data, research, and the preparation of studies, technical papers, ordinances, and resolutions.
2. Establish and maintain effective working relationships with the public, City personnel, and outside governmental agencies.
3. Communicate clearly and concisely, orally and in writing.
4. Prepare and analyze data and communicate findings of the data in an understandable manner.
5. Supervise, train, and evaluate professional, technical and clerical subordinates.
6. Problem solve department related issues; remember various rules and procedures; and explain and interpret policy.
7. Gain cooperation through discussion and persuasion.
8. Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
9. Successfully implement process improvements to improve customer service to Community
Development customers.

10. Utilize technology, including land management system software, to achieve process improvement and deliver 24/7 services to Community Development customers.

**MACHINES/TOOLS/EQUIPMENT UTILIZED:**

Typical office and field environments include the following:

1. Computer, keyboard and monitor
2. Laserjet or ink jet printer
3. Telephone or headset
4. Copier
5. Calculator
6. 10-key adding machine
7. Facsimile machine
8. Optical character reader
9. Postage meter and scale
10. Lettering machine
11. Microfiche reader
12. Binding machine
13. Two-way radio
14. Polaroid or digital camera
15. Paper shredder
16. Paper cutter
17. Plans, maps and blueprints
18. Presentation equipment, microphones, easels, overhead projectors, etc.
19. Plan-copying machine
20. Cartography equipment
21. Specialized computer software
22. Automobile, utility truck or van

**PHYSICAL DEMANDS:**

Under typical office or field conditions, employee will perform the following physical activities which include handling files, books, binders, planning equipment, and boxes of work-related material:

1. Sitting, for very prolonged periods of time attending meetings or working at the computer.
2. Walking, during site visits, inspections, enforcement activities, etc.
3. Hiking, during site visits, when inspecting various properties throughout the city.
4. Standing, during Council meetings or other public presentations, for up to an hour.
5. Kneeling
6. Bending/stooping
7. Twisting
8. Reaching
9. Carrying
10. Pushing/pulling
11. Lifting up to 25 lbs.
12. Driving
13. Speed, in meeting deadlines and in using office equipment.
SENSORY DEMANDS:

Under typical office or field conditions, employee utilizes these senses while using a computer, telephone, fax machine, copier, adding machine, postage meter, paper shredder, paper cutter, camera, microphone, overhead projector, easel, cartography equipment or when using an automobile. All senses are used in the field during site visits, inspections and enforcement activities.

1. Seeing
2. Speaking/Hearing
3. Touching
4. Smelling

ENVIRONMENTAL AND FLOOR SURFACE CONDITIONS:

Office Conditions:

1. Indoors: Typical office conditions, over 95% of the time.
2. Flooring: Low level carpeting, linoleum, tile, wood, and some exposure to asphalt.
3. Noise Level: Conducive to office settings with phones, copiers, faxes, or printers.
4. Lighting: Conducive to normal office setting.
5. Ventilation: Provided by central heating and air conditioning.
6. Dust or Fumes: Normal, indoor levels associated with dust and odors from paper, blueprints, ink pens, plan copier, copy machines, cartography or other office-related equipment.

Field Conditions:

1. Outdoors: Typical field conditions during site visits, inspections and enforcement activities, less than 5% of the time.
2. Travel: Under varying conditions via automobile or plane, less than 5% of the time.
3. Flooring: Asphalt, grass, dirt, wood, carpeting, linoleum, tile, and uneven surfaces during site visits, inspections and enforcement activities.
4. Noise Level: Varying low to high equipment noise during site visits or inspections.
5. Lighting: Normal outdoor conditions, with some exposure to extreme weather conditions.
6. Ventilation: Heating and air conditioning provided by vehicle.
7. Dust or Fumes: Normal to high outdoor levels associated with construction and inspection activities.

HAZARDS:

Mechanical or electrical exposure is minimal while properly using standard office equipment such as a telephone, computer, printer, copier, adding machine, fax machine, radio, paper shredder, paper cutter, microphone, overhead projector, etc.

When traveling in the field, there is some exposure to mechanical hazards while utilizing a vehicle.

ATMOSPHERIC CONDITIONS:

Minimal exposure to fumes occurs in the field, as well as in a typical office environment. Office exposure to fumes or gases may occur due to the use of copiers, dry erase pens, liquid paper, toner cartridges, ink pens, or other office supplies or equipment.
REQUIREMENTS, TRAINING, EXPERIENCE AND QUALIFICATIONS

1. A Bachelor's Degree from an accredited college or university with major coursework in urban planning, public administration, construction management, business administration or a related field. A Master's degree is highly desirable and may be substituted for one year of the required professional experience.

2. Five years of increasingly responsible professional experience in municipal services in community development, including at least two years in a management/supervisory capacity (i.e. Manager, Assistant Manager, or Senior Planner) that has included significant operational and administrative responsibilities.

3. As noted above, up to one year of the required experience may be substituted by a Master’s degree in a related field of study.

4. Possess and maintain a valid California Driver License and a safe driving record necessary to operate assigned vehicle(s).

5. Extensive customer service experience in a public service setting with an excellent track record of problem solving and creative solutions to resolve issues.

6. Strong computer/technology skills required, including experience with EnerGov (Tyler Technologies) or other land management systems software or other similar system used to provide services in a Community Development setting.

7. Willingness to continue education and training and expand skills by taking additional courses, attend seminars, workshops, and individual study.

8. Pass a post-offer medical examination, which includes a drug test.

9. Pass a detailed employment background check, including a Department of Justice criminal record check.

10. Prefer non-tobacco user.
GENERAL DUTIES: Under the direct supervision of the Customer Service Manager, performs a variety of routine and complex technical and professional work in the development, maintenance and implementation of the City’s Geographic Information System (GIS) in support of various City departments and functions including utilities; oversees updates and maintenance of the City’s GIS database, and coordinates with other Departments and the City’s GIS service provider in the creation of maps and GIS layers; performs various planning duties in support of Community Development Department functions. May be assigned full responsibility for particular projects or phases of planning work; performs functions in all levels of the planning process, such as project preparation and analysis, presentation, explanation, and enforcement.

GENERAL REQUIREMENTS:

Personal Appearance - Is appropriate for the work environment and meets expectations for the proper image of the city, as per department policy.

Attendance - Follows department/City policy in regards to punctuality and attendance.

Compliance with Work Instructions - Follows all work instructions given and completes all assigned duties. Follows the policies, rules, and regulations of the City and department.

Safety - Follows the safety and Health Handbook, as well as other safety-related standards, and avoids unnecessary risk to oneself, co-workers, citizens, and property.

Internal Relations - Conducts work in a manner which supports the overall team effort, and which avoids disruption on one's work and the work of others. Treats all City employees with respect. Takes responsibility to resolve differences. Finds solutions to problems. Respects racial, religious, ethnic, and sexual differences of others, and avoids derogatory statements regarding these differences.

Customer Service - Conducts work that fosters public support for the City, that will lead to fewer complaints and claims against the City. Treats customers with respect. Follows the same rules that one expects the customers to follow. Respects racial, religious, ethnic, and sexual differences of others, and avoids derogatory statements regarding these differences.

ILLUSTRATIVE EXAMPLES OF WORK:

1. Build, edit, and manage the City GIS data layers for use by multiple City departments; create and digitize new map layers when needed.
2. Import, export or translate data between graphic file formats.
3. Create custom map products for internal and external use for departments throughout the City.
4. Work with contractors and City staff in multiple departments to coordinate GIS needs, maximize functionality and efficiencies of the City’s Land Management System and
Utility Asset Management System and reduce duplication of data.

5. Recommend and administer standards to facilitate developing, sharing and using GIS data and ensuring quality control.


7. Meet with and advise developers and the general public concerning the City's General Plan, Zoning Ordinance, Subdivision Map Act, development policies, codes, and other planning-related policies.

8. Accept applications, prepare research documents, perform site inspections and prepare staff reports and recommendations for planning applications. Review and sign off construction plans for land development projects, business licenses, home occupation permits, sign permits and other staff level project reviews.

9. Prepare and evaluate various CEQA (California Environmental Quality Act) documents including environmental initial studies and direct developers in preparing environmental impact reports.

10. Recommend improvements to the development process; update city policies and codes and modifications necessary for compliance with state laws.

11. Assist in zoning code enforcement work, including investigation of citizen complaints, field checks, issuance of correction notices and citations, and court appearances.

12. Assist with the update of the General Plan and long range planning.

13. Confer with and provide technical support to other City staff on planning issues.

14. Operates computerized systems and maintain databases for various planning related applications systems and prepare a variety of periodic and special reports.

15. Prepare correspondence, draft ordinances, maps, charts, graphic materials, reference materials and other written materials.

16. Present staff reports at Planning Commission, City Council, and special study sessions as needed.

17. Participate in training programs.

18. Perform other related work as required.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES:

KNOWLEDGE: Knowledge of:

1. Basic concepts, terminology, methodology, principles, practices, and techniques of geographic information systems.

2. GIS procedures necessary to create basic maps including digitizing, data entry, editing, and project production.

3. Cartography, map scale, and graphic presentation.

4. Customer service techniques.
5. Principles and practices of urban planning, urban design, zoning and land use, digital mapping and drafting techniques.
6. Principles and practices of analysis of land use and demographics.
7. Technical knowledge and understanding in the field of urban planning.

SKILLS: Skill in:

1. Operation of computers and assigned software, including Microsoft Office/Office 365, ERAS-based ArcGIS programs and associated packages, Geocortex, Land Management System (LMS), Enterprise Resource Planning (ERP), and other GIS related software.
2. Operation of PC, tablet, smartphone, GPS receiver, printer, and plotter.
3. Communicating technical information to others who are less technical.
4. Organizing work and managing time.
5. Performing highly detailed work on multiple, concurrent tasks and working under intensive deadlines.

ABILITIES: Ability to:

1. Organize various projects at once; ability to understand how GIS can benefit the functions of the City.
2. Learn and apply methods, techniques, and the operation of relevant software, programs, and computer applications necessary to prepare, maintain, and print maps and map data.
3. Assist and provide input in the design of databases associated with the GIS base mapping and subsequent map layers.
4. Perform technical GIS work involving quality insurances and control, data loading, and editing.
5. Read, interpret and apply legal and quasi-legal documents with application to the planning field.
6. Identify types of data necessary for a project or report and determine methods to collect and analyze the data.
7. Perform mathematical and statistical computations.
8. Read and interpret architectural and engineering drawings and planometric, topographic, geological, hydrologic and statistical maps, charts and graphs.
9. Develop and write clear technical reports including recommendations and alternatives.
10. Establish and maintain effective working relationships with co-workers, other departments, outside agencies and the public.
11. Organize and prioritize workload effectively.
12. Communicate effectively and provide excellent customer service.
MACHINES/TOOLS/EQUIPMENT UTILIZED:

Typical office and field environments include the following:
1. Computer, keyboard and monitor
2. LaserJet or ink jet printer
3. Plotter printer
4. Multi-Function Machine (copy/scan/fax)
5. Telephone or headset
6. Copier
7. Calculator
8. Facsimile machine
9. Postage meter and scale
10. Microfiche reader
11. Two-way radio
12. Polaroid or digital camera
13. Paper shredder
14. Paper cutter
15. Plans, maps and blueprints
16. Presentation equipment, microphones, easels, overhead projectors, etc.
17. Specialized computer software
18. Automobile, utility truck or van
19. Field GPS data collector as necessary

PHYSICAL DEMANDS:

Under typical office and field conditions or when working out in the field, employee will perform the following physical activities which include handling files, books, binders, plan sets and construction drawings, and boxes of work-related material:
1. Sitting, for very prolonged periods of time while attending meetings or working at the computer.
2. Walking, during site visits, inspections and enforcement activities in and out of the office.
3. Hiking, during site visits, when inspecting various properties throughout the city.
4. Standing, during Council meetings or other public presentations, for up to an hour.
5. Kneeling
6. Bending/stooping
7. Twisting
8. Reaching
9. Carrying
10. Pushing/pulling
11. Lifting up to 25 lbs.
12. Driving
13. Efficiency in meeting deadlines and in using office equipment.

SENSORY DEMANDS:

Under typical office conditions, employee utilizes these senses while using a computer, typewriter, telephone, fax machine, copier, adding machine, postage meter, paper shredder,
paper cutter, camera, microphone, overhead projector, easel, cartography equipment, etc.

When working and traveling in the field, all senses are used during site visits, inspections and enforcement activities.
1. Seeing
2. Hearing
3. Smelling
4. Touching

ENVIRONMENTAL AND FLOOR SURFACE CONDITIONS:

Office Conditions:
1. Indoors: Typical office conditions, over 75% of the time.
2. Flooring: Low level carpeting, linoleum, tile floors and some exposure to asphalt.
3. Noise Level: Conducive to open office settings with phones, copiers, faxes, and keyboards.
4. Lighting: Conducive to normal office setting.
5. Ventilation: Provided by central heating and air conditioning.
6. Dust or Fumes: Normal, indoor levels associated with dust and odors from paper, blueprints, ink pens, plan copier, copy machines, cartography or other office-related equipment.

Field Conditions:
1. Outdoors: Typical field conditions during site visits, inspections and enforcement activities, less than 25% of the time.
2. Travel: Under varying conditions via a vehicle or plane, less than 5% of the time.
3. Flooring: Asphalt, grass, dirt, and uneven surfaces during site visits, inspections and enforcement activities.
4. Noise Level: Varying low to high equipment noise may occur during site visit or inspection.
5. Lighting: Normal outdoor conditions, with exposure to extreme weather conditions.
6. Ventilation: Heating and air conditioning provide by vehicle and outdoor equipment.
7. Dust: Normal to high outdoor levels associated with construction and inspection activities.

HAZARDS:

Mechanical or electrical exposure is minimal while properly using standard office equipment such as a telephone, computer, typewriter, printer, copier, adding machine, fax machine, radio, paper shredder, or paper cutter.

When traveling in the field, there is some exposure to mechanical hazards while utilizing a vehicle.
ATMOSPHERIC CONDITIONS:

Minimal exposure to fumes occurs in a typical office environment. Some office exposure may result from use of copiers, dry erase pens, liquid paper, toner cartridges, ink pens, or other office supplies or equipment. In the field, employees have minimal exposure to fumes or gases.

REQUIREMENTS TRAINING, EXPERIENCE AND QUALIFICATIONS:

1. Any combination of education and experience equivalent to graduation from a four year college with a major in Geographic Information Systems, Computer Science, Geography, Urban Planning, Environmental Science or related field, with demonstrable coursework in GIS, and one year of recent full-time professional experience in GIS development, Planning, or other similar field, preferably with a public agency, with exposure, training or experience in a GIS environment to gain the knowledge and abilities listed above.

2. Strong customer service skills and abilities required.

3. Computer keyboarding proficiency, with speed and accuracy, including experience using MS Office required.

4. Pass a post-offer medical examination, which includes a drug test.

5. Pass a background check, including a Department of Justice criminal record check, for employment.

6. Possess and maintain a valid California Driver License and a safe driving record necessary to operate assigned vehicle(s).

7. Prefer non-tobacco user.
ADMINISTRATION DEPARTMENT
EMERGENCY SERVICES COORDINATOR

GENERAL DUTIES: Under direct supervision of the City Administrator, the Emergency Operations Center Coordinator maintains and assists in the implementation of the City’s emergency preparedness, response and disaster recovery programs; plans, coordinates and implements the programmatic, administrative, and operational activities in support of the City Administrator. The Emergency Operations Center Coordinator provides staff support to the City Administrator/Emergency Services Director; meets with a wide variety of officials, local, state, and federal agencies, businesses, community services, both public and private, concerning the related work and goals of the City; undertakes special projects with citywide significance as assigned; and performs related duties as required. This is an exempt, part-time, at-will position that serves at the direction of the City Administrator.

GENERAL REQUIREMENTS:

Personal Appearance - Is appropriate for the work environment and meets expectations for the proper image of the City, as per department policy.

Attendance - Follows department/City policy in regards to punctuality and attendance.

Compliance with Work Instructions - Follows all work instructions given and completes all assigned duties. Follows the policies, rules and regulations of the City and department.

Safety - Follows the Safety and Health Handbook, as well as other safety related standards, and avoids unnecessary risk to oneself, co-workers, citizens and property.

Internal Relations - Conducts work in a manner which supports the overall team effort, and which avoids disruption of one's work and the work of others. Treats all City employees with respect. Takes responsibility to resolve differences. Finds solutions to problems. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

Customer Service - Conducts work that fosters public support for the City, that will lead to fewer complaints and claims against the City. Treats customers with respect. Follows the same rules that one expects the customers to follow. Respects racial, religious, ethnic and sexual differences of others, and avoids derogatory statements regarding these differences.

ILLUSTRATIVE EXAMPLES OF WORK:

1. Assists in recommending and developing goals, objectives, policies and priorities related to a specialized service or program and is responsible for implementation of these objectives and programs.

2. Plan, organize, review, evaluate, and personally perform activities to implement a variety of emergency preparedness and disaster recovery programs and procedures under the NIMS/SEMS/ICS models.
3. Provide technical expertise in the area of disaster recovery and mitigation with a focus on establishing alternative means of providing power, water, communications, food and shelter for citizens in the event of a major disaster.

4. Coordinate and conduct drills and exercises to ensure the City’s emergency plan is current, efficient, and effective; modify and update plan as necessary.

5. Facilitate the preparation of, maintain, and distribute a current Emergency Operations Plan.

6. Assist in the development of public awareness programs regarding disaster preparedness.

7. Interpret State and Federal regulations pertaining to disaster and civil defense planning and preparedness, and advises management regarding compliance with such regulations.

8. Develop educational materials and make presentations to business, professional and community groups.

9. Assist in the development and presentation of training sessions to City staff.

10. Coordinate department safety program related to emergency management in accordance with OSHA Guidelines.

11. Assist in resource development, homeland security related grant procurement and grant administration.

12. Maintain detailed records and prepare correspondence and periodic special reports.

13. Coordinate community emergency response team volunteers and medical reserve corps in conformance with the standards, practices, and procedures of the emergency plan.

14. Attend required meetings, training seminars, and conferences related to emergency management and homeland security.

15. Liaison with schools, business, local jurisdictions, State and Federal agencies.

16. Compile and analyze data, conduct surveys, prepare staff reports and other related correspondence summarizing information into written reports. Conducts short and long range strategic planning for the development, maintenance, and improvement of the City’s emergency services and public education programs.

17. May prepare and present press releases to television, radio, print, and social media related to emergency events; work closely with the City’s Communication & Engagement Manager.

18. Provide leadership and direction to city staff regarding emergency management functions.

19. May lead and supervise emergency management volunteers and/or interns.

20. Performs related duties as required.

**REQUIRED SKILLS, KNOWLEDGE, AND ABILITIES:**

**SKILLS:**

1. Analytical abilities and problem-solving skills

2. Possess personal computer operation skills.
3. Excellent interpersonal skills.
4. Supervisory skills.
5. Effective oral and written communication skills.
6. Customer service techniques.
7. Organizational and project management skills.
8. Presentation skills.
9. Planning, organizing, executing, controlling and evaluating activities.
10. Applying common sense and logic to decision making.
11. Interacting and communicating effectively with a culturally diverse staff and community.
12. Making sound, independent judgments and decisions based on standard policy and procedures.

**KNOWLEDGE:** Knowledge of:

1. Application and utilization of computer systems.
3. Legal and administrative rules and regulations that apply to operation of City Government.
4. Municipal ordinances, City policies and City charter.
5. Demographic composition of the City.
6. Basic principles and techniques for developing emergency preparedness and disaster relief programs.
7. NIMS/SEMS/ICS model for emergency program development, EOC operation, implementation and monitoring techniques.
8. Applicable federal, state and local laws and regulations.
9. Statistical analysis, project management and project/problem resolution; concepts of effective team building.
10. Principles of effective personnel management, including supervision, training and evaluation.
12. Community Emergency Response Team (CERT) training.
13. Grant availability and grant submittal and administration processes.

**ABILITIES:** Ability to:

1. Analyze complex problems, evaluate alternatives and make creative recommendations.
2. Prepare and present ideas and recommendations effectively, orally and in writing.
3. Present and explain complicated issues to the City Council and the public.
4. Establish and maintain effective working relationships with elected officials, co-workers, other agencies, business and community groups and the general public.

EMERGENCY SERVICES COORDINATOR
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5. Work independently with little supervision and complete work in a timely manner.
6. Exercise sound independent judgment within general policy guidelines.
7. Select, train, evaluate, and supervise program personnel.
8. Conduct and participate in related training programs.
9. Meet the public to discuss problems and complaints tactfully, courteously, and effectively.
10. Analyze the effectiveness of and make recommendations for changes in procedures, policies and organization structures.
11. Learn, support and, where appropriate, enforce, City and departmental rules, policies and procedures, and maintain effective discipline.
12. Formulate and administer the annual program budget.
13. Develop and exhibit sensitivity to the needs of diverse cultural, ethnic, racial and religious groups in the community.
14. Conduct regular staff meetings and maintain open communication with staff.
15. Implement and maintain customer service techniques.
16. Model and practice the highest standards of ethical conduct.
17. Handle confidential information with discretion.

**MACHINES/TOOLS/EQUIPMENT UTILIZED:**

Typical office and field environments include the following:
1. Computer, keyboard and monitor
2. Laserjet or ink jet printer
3. Telephone or headset
4. Multi-Function machine (copy, scan, fax)
5. Calculator and/or 10-key adding machine
6. Facsimile machine
7. Dictation/transcription equipment
8. Two-way radio
9. Microfiche reader
10. Polaroid or digital camera
11. Automobile
12. Specialized computer software
13. Presentation equipment, i.e., microphones, easels, overhead projectors, tape recorder, etc.
14. Television, DVD, and VCR equipment

**PHYSICAL DEMANDS:**

When working in the field or in the office, employee will perform the following physical activities that include handling files, books, binders, and sometimes boxes of work-related material:
1. Sitting
2. Walking
3. Standing
4. Kneeling
5. Bending/stooping
6. Twisting
7. Reaching
8. Carrying
9. Pushing/pulling
10. Lifting up to 25 lbs.
11. Driving
12. Speed in meeting deadlines

SENSORY DEMANDS:

Under typical office or field conditions, employee utilizes these senses while using a computer, printer, telephone, calculator, Multi-Function machine, fax machine, copier, television, VCR, microphone, easel, overhead projector, tape recorder, automobile, paper shredder, camera or radio:
1. Seeing
2. Speaking
3. Hearing
4. Touching

ENVIRONMENTAL AND FLOOR SURFACE CONDITIONS:

Office Conditions:
1. Indoors: Typical office conditions, over 80% of the time.
2. Flooring: Low level carpeting, linoleum, tile floors and some exposure to asphalt.
3. Noise Level: Conducive to office settings with phones, copiers, faxes, radios, Multi-Function machines, and printers.
4. Lighting: Conducive to normal office setting.
5. Ventilation: Provided by central heating and air conditioning.
6. Dust or Fumes: Normal, indoor levels associated with dust and odors from paper, ink pens, copiers or other office-related equipment.

Field Conditions:
1. Outdoors: Typical field conditions less than 20% of the time.
2. Flooring: Asphalt, grass, dirt, and uneven surfaces at the construction site.
3. Noise Level: Varying low to high equipment noise at construction sites.
4. Lighting: Normal outdoor conditions, and also exposure to extreme weather conditions.
5. Ventilation: Heating and air conditioning provide by vehicle and outdoor equipment.
6. Dust: Normal, outdoor levels to high outdoor levels associated with construction activities.

HAZARDS:

Mechanical or electrical exposure is minimal in the office environment when properly using standard office equipment such as a telephone, computer, Multi-Function machine, printer, copier, adding machine, fax machine, radio, paper shredder, or paper cutter.
When working or traveling in the field, there is some exposure to mechanical hazards while utilizing a vehicle.

**ATMOSPHERIC CONDITIONS:**

Minimal exposure to fumes occurs in a typical office environment. Typical exposure may result from use of copiers, dry erase pens, liquid paper, toner cartridges, ink pens, or other office supplies or equipment.

**REQUIREMENTS, TRAINING, EXPERIENCE AND QUALIFICATIONS:**

1. Bachelor’s degree (or equivalent experience) from an accredited college or university with a major in Emergency Management, Public Administration, Business Administration, Communications, or related field of study.

2. Two (2) years of experience in emergency management, preferably in a government setting, or closely related field. Additional related specialized training or certification may, at the sole discretion of the City of Gilroy, substitute for up to one year of the required work experience.

3. Successful completion of National Incident Management System (NIMS) training courses (NIMS 100, NIMS 200, NIMS 300, NIMS 400, NIMS 700, and NIMS 800) prior to hire or within six (6) months of hire.


5. Possess and maintain a valid CPR/AED/First Aid certification within six (6) months of hire.

6. Able and willing to respond back to the City during emergencies when requested.

7. Able and willing to work additional hours, days, nights, weekends, and holidays as needed to get the job done.

8. Possess and maintain a valid California Driver License and a safe driving record necessary to operate assigned vehicle(s).

9. Strong computer/technology skills required.

10. Willingness to continue education and training and expand skills by taking additional courses, attend seminars, workshops, and individual study.

11. Pass a post-offer medical examination, which includes a drug test.

12. Pass a detailed employment background check, including a Department of Justice criminal record check.

13. Prefer non-tobacco user.

14. Bilingual English/Spanish desired, but not required.
City of Gilroy
STAFF REPORT

Agenda Item Title: General Fund Financial Recovery Plan - Sustainable Budget Recommendations
Meeting Date: June 1, 2020
From: Jimmy Forbis, Interim City Administrator
Department: Administration
Submitted By: Jimmy Forbis
Prepared By: Jimmy Forbis, Bryce Atkins

Strategic Plan Goals
- Fiscal Stability
- Downtown Revitalization
- Economic Development
- Neighborhood Services
- Enhanced Public Safety
- Workforce Stability
- Public Engagement

RECOMMENDATION
Approve the City of Gilroy General Fund Financial Recovery Plan and direct staff to commence implementation of the recovery plan’s recommendations.

BACKGROUND
At the May 4th and May 18th, 2020 regular City Council meetings, staff brought before the City Council reports that detail both a funding shortfall due to the COVID-19 emergency incident, as well as an ongoing structural deficit.

As reported at the May 4th meeting, there is a projected shortfall of $7.0 million in revenue in FY20, with an additional shortfall in FY21 of $4.3 million. These shortfalls are in the City’s General Fund, which is the primary funding source for essential services,
including police, fire, emergency medical, planning, building safety, streets and park services.

In addition, staff presented at the May 18th meeting that the City is forecasting (separate from, and in addition to, the COVID-19 impacts) a structural deficit amounting to an annual average of $8 million, where expenditures exceed revenues each fiscal year into the future.

Below is the 5-year General Fund Forecast, including the one-time solutions and use of the Economic Stability Reserve. The totals of the Budget Solutions and use of reserves are presented below the model.

<table>
<thead>
<tr>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning Fund Balance</td>
<td>$ 21,258,870</td>
<td>$ 17,354,504</td>
<td>$ 12,309,713</td>
<td>$ 4,368,697</td>
<td>(3,900,222)</td>
</tr>
<tr>
<td>Less: Expenditures</td>
<td>(59,087,511)</td>
<td>(57,711,594)</td>
<td>(59,897,218)</td>
<td>(62,139,524)</td>
<td>(64,258,432)</td>
</tr>
<tr>
<td>Budget Solutions</td>
<td>$ 6,525,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Ending Fund Balance</td>
<td>$ 17,354,504</td>
<td>$ 12,309,713</td>
<td>$ 4,368,697</td>
<td>(3,900,222)</td>
<td>(11,461,698)</td>
</tr>
<tr>
<td>Operating Margin/ Use of Reserves</td>
<td>$ (3,904,366)</td>
<td>$ (5,044,791)</td>
<td>$ (7,941,016)</td>
<td>$ (8,268,920)</td>
<td>(7,561,476)</td>
</tr>
</tbody>
</table>

The $10.4 million in budget solutions include:

- $2.0 million – Transfer from Capital Outlay Fund
- $0.6 million – Sports Park Expansion
- $1.7 Million – Land Acquisition
- $1.7 million – Glen Loma Fire Station
- $0.5 million – ERP Savings
- $3.9 million – Use of Economic Stability Reserve

This amount helps resolve the current fiscal year’s revenue shortfalls, but does not address the amounts going forward for the recession or the ongoing structural deficit.

As part of the staff reports, staff introduced that a recovery plan would be brought back before Council in June to consider a series of staff recommended adjustments to the expenditures of the City to resolve these matters. This proposed recovery plan identifies the recommended reductions and the service impacts that would result from these measures to resolve the structural deficit going forward.

**RECOVERY PLAN FUNDAMENTALS**

**Recovery Plan Philosophy**

In crafting the recovery plan staff identified a series of five concepts that have been identified as the Recovery Plan Philosophy. These concepts have shaped the formation of the plan and the essential nature of the reductions that are proposed in the plan. Below are the five concepts.

1. **Maintain Services to the Greatest Extent Possible**
To form the plan, maintaining service to our residents was confirmed as a top priority. In furthering that philosophy, staff focused on reductions with the least impacts to the services being delivered by the City. While none of the reductions are devoid of impacts, they are the reductions staff believes provide the least amount of disruption to the services our residents are accustomed to receiving.

2. Protect Vulnerable Populations

In many of the City's departments, services are provided to what are considered vulnerable populations. These include at risk youth, senior citizens, and citizens with underlying health (physical and/or mental) concerns. In evaluating the services being provided by the City, consideration was made to ensure services to these vulnerable populations are maintained despite the reductions being proposed.

3. Functional Priorities

Staff have attempted to classify the services that are provided by the City into categories that recognize the differing nature of the services, specifically the nature of why the service is being provided. These categories are identified below:

- **Fundamental Services**
  
  A fundamental service is a service categorized as being required by law or necessary for basic, minimum public safety and health services. Fundamental services benefit the general public, and the private sector does not or cannot provide them. Good examples of these include police services, fire services and street maintenance.

- **Supportive Services**

  Supportive Services are those that provide support to fundamental services, either being required to facilitate the provision of fundamental services in the first place, or they improve the quality or level of fundamental services in a very noticeable manner. These typically serve a broad group of beneficiaries. An example of this type of service include regular financial reporting.

- **Discretionary Services**

  Discretionary services are those where no requirement to provide them exist. These services either improve the quality of government and/or its community. They may be part of a modern, efficient, and effective government. They also provide at times a “convenience” and/or enhanced customer service that could be provided by the private sector or another public or non-governmental organization. The cost-benefit ratio for these types of service are not typically high.

These categories have been identified for the reductions that are proposed within this recovery plan.
4. **Service Delivery – “boots on the ground”**

In considering the concepts described above staff has proposed that part of the philosophy for the recovery plan should be to keep service delivery as a focus. As part of this there is a need to keep those positions that directly serve residents, whether through direct contact (i.e. police and fire services, front counter customer service positions) or provision of basic services (i.e. water and sewer utility service, back office customer service support positions) to be preserved to the best extent possible given the financial needs of the City. As such, the reductions below attempt to keep the impacts to these types of positions to a minimum.

Conversely, management positions, both executive and mid-management, have been a predominate focus in the consideration of reductions. This does not mean that manager positions are the only positions to be reduced, but rather where opportunities exist for management functions to be redistributed to other positions, whether other managers or to empowered line staff, such opportunities are the first option for reductions.

5. **Recreation Philosophy**

Recreation has a significant role in providing services to the vulnerable populations and these should be preserved and supported by the General Fund. Namely services like the Senior Center, Adaptive Program, San Ysidro Park and Cesar Chavez center for at-risk youth services among others, are important to continue and are not services residents can obtain elsewhere. Beyond these programs, all other recreation programs should have full cost recovery. As such, a reset of the Recreation Department’s services is necessary and is explained more in the discussion regarding the Recreation Department cost reductions.

**Sustainable Finances: Fixing Issues Now**

In addition to the philosophy of the reductions, it is also critical to ensure that the budget is sustainable into the future and addresses critical service issues Council has identified as a priority for the community. Below are a few of the fixes staff is attempting to address as part of this recovery plan:

- **Fire Alternative Service Model (ASM)**

  As Council will recall, the ASM for the Fire Department was developed around a quick response vehicle to provide rapid emergency medical services for residents in the Glen Loma area as the City worked with and waited for the developer to reach a point to construct the Glen Loma Fire Station. This ASM started as a pilot program that was operated through a one-time appropriation of overtime for the use of existing firefighters to staff the ASM. The ASM has produced positive results as relates to Fire Department response times in the area, as well as throughout the City when the ASM is staffed.

  However, the use of overtime to provide this service on an ongoing basis is not recommended and has had consequences. As the pilot program has progressed
with overtime, increased exhaustion and workplace injury has been noticed within the Fire Department which is attributable, in part, to the ASM. This places the long-term sustainability of the ASM in jeopardy. In considering options, and in light of the delay in the Glen Loma Fire Station construction, staff is proposing to increase staffing in the Fire Department to allow the ASM to be staffed with firefighters and captains as part of their normal hours, increasing the viability of the program into the future. This adjustment is the only increase that is being proposed as part of the financial recovery plan and is taken into account when looking at the reductions to other departments.

While it is challenging to increase costs in a one department at the expense of others, the lifesaving services of the ASM, coupled with reduced response times, provides an overall benefit to the entire community. The ASM meets a critical public safety need given the overall growth of the community and increased number of calls for service.

- **Reorganizations to Achieve Efficiency**

  Staff is proposing as part of this recovery plan a series of reorganizations, culminating in the elimination or extreme conversion of a few departments. These are discussed later in the department reductions section of this staff report. In summary, staff has already presented to Council the first component of the reorganization which is the elimination of the Deputy City Administrator position which will be replaced by a less costly Economic Development Manager position who will report directly to the City Administrator. Other changes include:

  1. **Department Consolidations**

     Staff proposes to remove Human Resources and Information Technology from department standing and consolidates them as sections of a combined Administrative Services Department. Additionally, Fleet and Facilities sections will also be part of the Administrative Services Department given their primary internal service focus.

  2. **Recreation Division – New Approach**

     General Fund support for Recreation services will be reduced to a level that sustains funding for those programs serving Gilroy’s vulnerable populations (at-risk youth, seniors, and those with physical and mental disabilities). Coordination of city-wide volunteers and park/facility rentals will also remain given the service enhancements and/or revenues provided. Additional recreation programs may be re-established in the future if the program can truly pay for itself. Recreation changes are discussed in more detail below.

- **Contract Savings**

  Staff has identified significant savings from the use of contractors to ensure that where City employees can provide the same services City employees will be used. Contract services that are highly specialized or of limited in the amount of use (i.e. historical buildings consultant), will need to remain available to the City
as needed. The use of contractual services will be carefully evaluated in light of the budget constraints.

- **Reversible**

Staff has constructed the proposed Financial Recovery Plan to, as much as possible, allow for the reductions to be reversible should economic conditions improve. Staff is proposing that positions should be frozen, and the funding for those positions be un-appropriated. However, staff is requesting that the positions remain on the authorized positions list as frozen. Should the financial outlook of the City improve, staff will return to Council as funding is identified and sustainable to obtain approval to reinstate the position(s) needed.

- **One-time Capital Improvement Projects**

City staff will be bringing to Council the updated Capital Improvement Plan sometime in late June or early July. As part of this Financial Recovery Plan, staff is not advancing any projects that draw on the City’s General Fund. Most projects in the CIP plan involve water and sewer projects as well as streets. The few projects that were identified for the General Fund and assigned fund balance are being rolled back or postponed to help offset the fiscal impact from COVID-19. The exception to this approach is the $1.5 million project for the downtown parking lot which Council identified as a priority for completion at the May 18, 2020 Council meeting. All other capital improvement projects that would be funded from the General Fund will be presented to Council in future years as funding becomes available.

- **Fleet/Vehicles**

Currently, Fleet purchases are being funded through the use of the Fleet Fund balances. There are no General Fund vehicle purchases remaining to be spent this fiscal year. Future vehicle purchases for FY21 will be water, sewer, and SCRWA funded vehicles, and a replacement fire engine with funding already allocated. As the City prepares to begin the budgeting process for FY22, the plan for replacement vehicles will be reviewed and adjustments made as needed to ensure fiscal sustainability, while accounting for vehicle user safety.

- **Pay Freeze and Furloughs**

The Financial Recovery Plan operates under an assumption that $4 million will be derived from labor cost savings, generally in the form of a pay freeze for two years (includes negotiated salary increases and merit step increases), furloughs (pay reduction in exchange for time off), and other benefit reductions. However, should the concessions and labor cost reductions not be successfully obtained from each bargaining group, additional cost reduction measures will be required which may include additional position reductions, additional furloughs, or other means that may be available at the City’s disposal to close the financial gap. If the pay freeze and furloughs anticipated in this plan are not obtained as part of implementation, staff will return to Council with a second round of reductions to
fill the remaining portion of the $8 million in reductions that are needed to bring the City into a sustainable financial structure.

Risks

Inherently, with any plan as complex and involving third parties and negotiated resolutions, there are some risks present in these approaches. Staff does not presume to know of all potential risks, but has identified a few below.

- **Labor Cost Savings**
  The reliance on labor savings is an essential element that is needed in order to help reduce the impacts on services provided to residents, and in keeping with the philosophies that were described earlier. Should one or more of the bargaining groups determine that they are not willing to implement a pay freeze over the next two years, this would present a risk to the plan. Should this risk become a reality, further modifications will be needed to identify additional reductions in staff and/or services to reach the target amount needed to eliminate the structural deficit.

- **California Public Employee’s Retirement System (PERS) increases**
  PERS’ funding structure assumes a rate of return on investments to fund the benefit plans of member agencies, like the City of Gilroy. Those assumed rates of return are used to determine the amount that each agency will be paying into PERS for the benefits that are provided. Due to the COVID-19 pandemic, there were likely losses experienced by the PERS investment portfolio. It is also possible that PERS will eventually lower their assumed rate of return, also called the discount rate, which would drive up the City’s PERS annual payments. Such an increase would jeopardize the City’s financial position and increase the structural deficit. Should this occur, staff would then revise the Financial Recovery Plan to make sufficient reductions in the City’s costs to offset the increases related to PERS.

- **Additional Loss of Revenue (COVID-19 or other causation)**
  As included in previous reports, there is the potential for a resurgence of COVID-19. At this time, it is unknown if there will be a resurgence in the fall of 2020, however it is a risk that if such a resurgence occurs additional shelter in place orders may likely be instituted. This would greatly impact revenues and further reduce them below what was projected during this incident of the pandemic. This presents a risk, as there is not a great level of capacity in the Financial Recovery Plan to recover additional uses of reserves in future years. In order to replenish the reserves if used more heavily than projected, additional cuts may be required in order to bring the reserves back up to established policy levels.

Follow-up

As part of the Financial Recovery Plan staff is proposing to come before Council quarterly for updates and follow-up regarding how the Financial Recovery Plan
implementation is performing. As part of these updates, staff will be reporting on how far into implementation the City has progressed, what the level of savings have been, and if the conditions of the plan are being met. If components of the plan are not able to be obtained (primarily those requiring negotiation), or further revenue shortages are experienced, staff will seek Council direction regarding additional cost reductions, or other approaches to reach the goal of financial sustainability.

Additionally, any changes that require approval of Council will be presented in these quarterly updates.

**PROPOSED DEPARTMENT REDUCTIONS**

**Administration**

The City Administrator’s Office (CAO) is proposing reductions in the Administration Department, including:

- Converting the Deputy City Administrator into an Economic Development Manager (recently approved by Council).
  
  Service impact: removal of succession planning benefit, but conversely allows more focus on economic development.

- Freeze and defund the Office Assistant I/II position.

  Service Impact: less front counter coverage and general city phone line answering. Other department positions will provide coverage, which may impact their production.

- Freeze and defund the confidential Management Assistant position.

  Service Impact: City Administrator will provide his own administrative support to include scheduling and will rely on support from other staff in Administration and Administrative Services when needed.

- Sharing of the Senior Management Analyst with the Public Works Department.

  Service Impact: less analytical support capacity for City Administrator’s Office; however, there is a greater need for analytical support in the Public Works Department at this time.

There are two additions to the CAO. However, although these show in the CAO section as cost additions, these all come from cost reductions in other departments from the General Fund. All that is changing is the supervision and how they fit into the overall organizational structure. These “additions” include:

- Full-Time Program Administrator

  Service Impact: position will be housed in the CAO budget, but will only have a portion of the costs within this budget. The position will be leading and administering the South County Youth Task Force, Housing and Community
Development Block Grant/Housing Trust Fund operations, as well as serving as a community liaison for homelessness issues, GUSD, and other community organizations. Reductions in other departments, as outlined in the descriptions below, form the establishment of this position.

- Part-time Emergency Management Coordinator

Service Impact: increased attention and focus on EOC coordination and training to support the EOC functions; frees a sworn Fire Captain position to return to front line service in the community on the ASM, saving general funds.

Total reductions for the CAO are $312,700 annually.

**Figure 1 – Proposed Administration General Fund Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part Time Emergency Management Coordinator</td>
<td>$ 57,330</td>
<td>Part-time</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Convert Deputy City Administrator to Econ. Dev. Mgr.</td>
<td>(100,000)</td>
<td>Management - Unrep Support</td>
<td></td>
</tr>
<tr>
<td>Reallocation of Sr. Mgmt. Analyst to PW Support</td>
<td>$ (75,600)</td>
<td>Management - Unrep Support</td>
<td></td>
</tr>
<tr>
<td>Management Assistant - Confidential</td>
<td>(121,100)</td>
<td>Non-Exempt - Unrep Support</td>
<td></td>
</tr>
<tr>
<td>Program Administrator Addition</td>
<td>$ 25,000</td>
<td>GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Office Assistant II</td>
<td>(98,300)</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td><strong>Total Increase/ (Reduction)</strong></td>
<td>(312,670)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Human Resources**

The Human Resources Department (HR) is proposing to eliminate the following position:

- Freeze and defund Human Resources Analyst

Service Impact: Recruitment activity will be greatly reduced due to staffing reductions; some impact to operational capacity and response to other human resources related requests/project. A total reduction of $121,000 annually.

**Figure 2 – Proposed HR General Fund Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Analyst</td>
<td>(121,000)</td>
<td>Management - Unrep Support</td>
<td></td>
</tr>
<tr>
<td><strong>Total Increase/ (Reduction)</strong></td>
<td>(121,000)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
City Department Reorganization (HR, IT, Fleet and Facilities)

An additional change proposed in the centralized services of the City’s administration is to consolidate two departments (Human Resources/Risk Management (HR/RM) and Information Technology (IT)) into a single department and bring in two sections from the Public Works Department (Fleet and Facilities) into the newly formed Administrative Services Department. As a result of this change, the following reductions are proposed:

- Reclassify IT Director to IT Manager
  
  Service Impacts: cost savings for the reclassified position; IT initiatives would be funneled through an additional layer of oversight. A savings of $43,400 annually.

**Figure 3 – Proposed City Department Reorganization General Fund Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Director to IT Manager</td>
<td>$ (43,400)</td>
<td>IT</td>
<td>Management- Unrep</td>
<td>Support</td>
</tr>
<tr>
<td></td>
<td>$ (43,400)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Finance

Finance is proposing to eliminate two management level positions. These positions were identified as two with duties that have reduced direct impact on customer service compared to other positions, but can also have their duties redistributed to other staff members in the department with the least amount of additional technical training than other managers within the department that are not customer service positions. These positions include some of the higher compensated positions in the department, with half the cost borne by the General Fund. These positions are:

- Freeze and defund Finance Manager – Budget
  
  Service Impact: This is one of the two Finance Manager positions. While the workload is large that will be spread from this position, it can be learned by other staff, and can be dispersed into smaller components, making it easier to dissolve across multiple positions. Negative impacts include a general, moderate decrease in speed of internal responsiveness as it relates to budget processes, purchasing, and financial analysis. May impact customer problem resolution speed. Should funding be identified at a later date, this position would be a high priority to fund and fill.

- Freeze and defund Revenue Officer
  
  Service Impact: Decreases speed in completing revenue processes, revenue analysis, and other support functions. As with the Finance Manager elimination noted above, essential duties/tasks will be dispersed in smaller components to other staff within the department.
Total cost savings of $154,000 annually.

**Figure 4 – Proposed Finance Department General Fund Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance Manager - Budget</td>
<td>$ (100,000)</td>
<td>Finance</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Revenue Officer</td>
<td>$ (54,000)</td>
<td>Finance</td>
<td>Management - GMA</td>
<td>Support</td>
</tr>
</tbody>
</table>

Total Increase/ (Reduction) $ (154,000)

**Public Works**

The Public Works Department is proposing to reduce five positions and reduce the City’s landscaping contract. Additionally, the proposal for Public Works entails the reallocation of an Engineer to serve in support of utility (water and sewer) capital projects. Additional support to the utilities sections include partial positions as described below. The Water and Sewer utilities have more robust fund balances ($20.8 million and $17.5 million, respectively) that have built up over years to support the proposed work. Below are the proposed changes:

- **Freeze and defund Maintenance Worker I/II position in Parks**
  
  Service Impact: Reduced labor hours in parks maintenance; one current Maintenance Worker in Parks will transfer into a vacant Maintenance Worker position the Water section to complete needed assignments in this utility section.

- **Freeze and defund Maintenance Worker I/II position in Streets**
  
  Service Impact: reduced labor hours in streets and tree maintenance; one current Maintenance Worker in Streets will transfer into a vacant Maintenance Worker position in the Water section to complete needed assignments in this utility section.

- **Eliminate Limited Term Engineer I/II position**
  
  Service Impact: Position was limited term, while there will be less engineering support, the position was planned to only be working for up to a three-year duration. Currently, this position is vacant.

- **Freeze and defund Engineering Tech/Inspector I/II position**
  
  Service Impact: The work of this position will be spread to the other Inspector I/II position and engineers in the Department. This will cause minimal to moderate time extensions to complete permit applications, plan reviews, and inspections as a result of fewer inspectors available to share the workload. Currently, this position is vacant.

- **Freeze and defund Deputy Public Works Director**
Service Impact: Staff is proposing that the three Operation Services Supervisors (section supervisors) that reported to the Deputy Director now report to the Public Works Director. Fleet and Facilities sections will be the exception, as they will be reorganized to the new Administrative Services Department. As of June 5, 2020, the Deputy Director position will be vacant.

- Repurpose Engineer I/II land development position to support utilities CIP

Service Impact: Reduced engineer labor hours to support land development projects. Work will be spread to the Senior Engineer and the remaining engineer in the section, which may increase wait times for engineering work to be completed. Engineer will be moved into the Engineering CIP section to help design and manage several transportation and utility projects.

- Reduce mowing frequency in landscaping contract

Service Impact: Grass in public properties and rights-of-way will become taller generally, as the time between mowing will now increase to two weeks between each service date. Immediate needs can be addressed by City staff.

- Public Works will gain some needed administrative support through the sharing of two positions across departments. The Senior Management Analyst in the City Administrator’s Office will be shared with Public Works (45%) to assist with complex utilities analysis and reports and the Management Assistant for Community Development will also be shared with Public Works (45%) to provide administrative support for Public Works Engineering and Administration.

Overall, Public Works will be reducing General Fund expenditures by $1,053,000.

**Figure 5 – Proposed Public Works Department General Fund Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freeze MW I/II Position in Parks (Move to Water)</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze MW I/II Position in Streets (Move to Water)</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Eliminate Limited Term Engineer I/II position</td>
<td>$(195,520)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze Eng Tech/Inspector I/II position</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze Deputy PW Director</td>
<td>$(49,200)</td>
<td>Public Works</td>
<td>GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Repurpose Engineer I/II in Land Development to Utilities</td>
<td>$(178,880)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Reduce landscaping - mowing every other week</td>
<td>$(168,000)</td>
<td>Public Works</td>
<td>Contractor</td>
<td>Support</td>
</tr>
</tbody>
</table>

**Total Increase/ (Reduction)** $(1,053,360)$

**Community Development**

The Community Development Department (CDD) is focusing on reductions at the middle and upper management levels and administrative support staff, as well as
reorganizing front counter staff support to help maintain and enhance customer service related to permit processing. Overall, the CDD is reducing 5 positions, sharing two positions with other functional areas, reducing a large contract and reorganizing the Fire Prevention and Hazardous Materials Section. Below is a listing of the proposed cost reductions:

- **Fire Prevention and Hazardous Materials Section Reorganization**

  This is a multi-faceted reorganization, resulting in a General Fund cost reduction of $43,000. The changes include:
  
  - Vacant Fire Marshal position converts to a Fire Prevention Inspector I/II position
  
  - Deputy Fire Marshal now supervises Hazardous Materials and Fire Prevention Inspectors
  
  - Three Hazardous Materials Inspector positions will balance their inspection activities better against pre-treatment and other hazardous materials concerns

  Service Impact: Minimal to no impact anticipated. Overall number of staff remains the same. Increased number of inspectors, which will retain inspection service capacity and service to the community. Management support may be needed for work associated with the Fire Marshal role and may be provided by the Building Official or Community Development Director.

- **Freeze and defund two Office Assistant I/II positions**

  Service Impact: automate inspection scheduling; reduced in-person answering of the main CDD phone line; other duties reassigned to Management Assistant, Permit Technician, and Building Inspector positions.

- **Freeze and defund a Building Inspector I/II position**

  Service Impact: This reduction would lessen the number of inspectors to conduct building inspections. Inspection wait times may increase moderately, depending upon the level of activity, complexity of building inspections, and efficiency gains in the use of the new Land Management System (scheduled to go-live late summer 2021).

- **Reduce Consultant Contract (CSG/4-LEAF)**

  Service Impact: Reduced front counter staffing and services; over-the-counter service and minor permit processing times may be extended to complete reviews and other work completed by consultant. Some duties reassigned to Permit Technician and Building Inspector positions.

- **Share Management Assistant with Public Work’s Utilities need**
Service Impact: Administrative support will be diminished proportionately with the loss of time. Administrative support will be increased for Public Works.

- Eliminate the Planner I/II position
  Service Impact: An increase in project processing time, and completion of City-driven workload. Other planning staff will carry the workload from this eliminated position.

- Create a GIS Coordinator position to maintain the City’s GIS system
  Service Impact: Offset by the savings from the Planner I/II position, this addition will create efficiencies expected in data availability for deployment of the Land Management System, and support GIS in Public Works Operations section as well. Costs shared between General Fund, Water and Sewer Enterprise funds.

- Freeze and defund the Deputy Director of Community Development position
  Service Impact: reduced housing and CDBG services, reduced project management. Housing and CDBG services will be transferred to the Program Administrator in the CAO in Administration. Housing Trust Fund and CDBG Funding will go with the management of these services. Not a General Fund impact. Management of Fire Prevention and Hazardous Materials and Code Enforcement sections will be reassigned.

- Freeze and defund the Planning Manager position
  Service Impact: Reduction in long-term planning capacity, as well as short-term planning review time. Short-term planning review offset with Customer Service Manager. Increased time for special planning projects such as the Downtown Specific Plan update. Other planning duties will be spread across remaining planning staff.

- Add a Customer Service Manager position
  Service Impact: offset from savings in the Deputy Community Development Director and Planning Manager positions; enhanced customer service for permit processing, application review, and continued process improvement; aids in completing the objectives in improving the Community Development Department with customer service and implementing development service center concepts. Position will ensure Land Management System is set-up and implemented to enhance customer service and 24/7 self-service features.

Overall Community Development Department reductions total $822,000.

**Figure 6 – Proposed Community Development Department Reductions**
Fire

Fire is recommended to decrease administrative personnel, but bolster operational positions to maintain Alternative Service Model (ASM) staffing while reducing overtime. The increases are to offset overtime and implement improved response times on an ongoing basis with the continuance of the ASM in the Glen Loma service area for twelve hours each day. The ASM is proposed to continue beyond the first year pilot program that started in FY20. The construction of the Glen Loma Fire Station has conditions that must be met before construction can be compelled by the City upon the developer. At this time these conditions have not been met, and construction will be delayed for what could be a significant amount of time. In the intervening period, staff is proposing to convert the Technical Environmental Education Center (TEEC) building at Christmas Hill Park into a temporary fire station to provide services in the Glen Loma area, as well as the rest of the City as needed. The investment to improve the building to serve this purpose is minimal compared to a new site, and will be less disruptive than a location within an existing neighborhood. The ASM will be operated out of this facility.

The below additions and reductions to the Fire Department are proposed:

- Freeze and defund Management Assistant position
  Service Impact: additional workload will be transferred to the Management Analyst.

- Continue current ASM staffing without overtime by increasing one Fire Captain and two Firefighter (Licensed Paramedic) positions, and converting the Administrative Captain position to front line service.
  Service Impact: Increased General Fund cost, but would maintain the ASM service in a sustainable form. Administrative Captain’s role in EOC coordination would be alleviated by the part-time emergency services coordinator position in...
the CAO department, which grants net savings over the hiring of an additional Fire Captain position.

Overall, the Fire Department is anticipated to increase in cost by $698,700.

**Figure 7 – Proposed Fire Department Changes**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire - Alternative Service Model Addition</td>
<td>$ 808,000</td>
<td>Fire</td>
<td>IAFF</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Fire - Management Assistant</td>
<td>$(109,321)</td>
<td>Fire</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td><strong>Total Increase/ (Reduction)</strong></td>
<td><strong>$ 698,679</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Police**

The Gilroy Police Department is focusing its reductions in positions that, due to the increase in turnover, have been vacant during the past year. These positions are less of a priority than mandated patrol and investigative services. Below are the proposed reductions from the Police Department:

- **Freeze and defund two Quality of Life Police Officer positions**
  Service Impact: Homelessness and quality of life issues will continue to be provided through weekly overtime assignments. Service levels in this area would not be improved by adding a full-time dedicated team of two officers.

- **Freeze and defund a Community Services Officer position**
  Service Impact: Will result in a roughly 25% reduction in CSO related activities which includes graffiti abatement, animal control, parking enforcement and cold report taking. One CSO is currently attending the Police Academy, and, if successful, will fill a vacant Police Officer position thereby vacating a CSO position.

- **Freeze and defund a Traffic Police Officer position**
  Service Impact: Will result in a roughly 25% reduction in directed traffic enforcement to include our Safe Routes to School program activities.

- **Freeze and defund Police Part-time staffing**
  Part-time support staff will be unavailable, increasing some of the workload on remaining regular positions. Reductions include:
    - PT Property Evidence Technician – result in property and evidence functions being cut back to immediate, high-priority functions. Property and evidence purging and destruction will largely stop, increasing the
amount of stored materials. Eventually storage area will run out and we will need to hire staff to complete this purging and destruction function.

- PT Office Assistant in Police Administration – Critical tasks will be absorbed by the two full-time clerical staff. Some workload can be accomplished by using other department employees who are on limited work capacities due to medical/injury issues. However, this is not reliable and consistent.

- PT Office Assistant in Traffic – Clerical work to include grant management and reporting activities will be absorbed by the full-time sworn Traffic Unit staff. This will further reduce traffic enforcement capacity. Also coordinates all activities related to the Community Academy which would be absorbed by other full-time department staff. Some tasks may take more time to complete.

The Police Department is proposing to reduce costs by $961,000.

**Figure 8 – Proposed Police Department Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Quality of Life Officers</td>
<td>$ (370,000)</td>
<td>Police</td>
<td>POA</td>
<td>Support</td>
</tr>
<tr>
<td>Community Services Officer</td>
<td>$ (104,000)</td>
<td>Police</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Part Time (Police)</td>
<td>$ (270,000)</td>
<td>Police</td>
<td>Part-time</td>
<td>Support</td>
</tr>
<tr>
<td>Traffic Officer</td>
<td>$ (217,000)</td>
<td>Police</td>
<td>POA</td>
<td>Support</td>
</tr>
<tr>
<td><strong>Total Increase/ (Reduction)</strong></td>
<td>$ (961,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Recreation**

Staff’s recommendation regarding the Recreation Department (which would be converted to the Recreation Division) is different in approach than the other departments. The Recreation Department (Division) is serviced by the General Fund through a transfer to the Recreation Fund to pay for services. The City has budgeted in FY21 for $2.7 million to be transferred. Staff is proposing that only $1.5 million be transferred in FY21, a reduction of $1.2 million. This is a significant reduction to the Recreation Department (Division) and represents a fundamental shift pertaining to how and what services the Recreation Department (Division) will deliver to residents. As part of the Citywide reorganization, the Recreation Division would be located under the City Administrator’s Office.

As mentioned previously in this staff report, a new approach for the Recreation Department is centered on two core principles:

1. Protect Vulnerable Populations, similar to the philosophy of the City as a whole in this reduction process; and,
2. All other services are to be 100% cost recovery to be restored.

In order to bring Recreation to this approach, and to accommodate the reduced budget, staff is proposing severe reductions to both the staff and programs that the Recreation Department (Division) will provide initially and going forward in the new fiscal year. Below is a list of those positions and programs that are being recommended for freezing and defunding:

- Positions being frozen and defunded:
  - Recreation Director
  - Two Recreation Supervisors
  - Two Recreation Coordinators
  - One Recreation Specialist
  - One Management Assistant
  - One Office Assistant

- Programs being frozen (until a suitable cost-recovery strategy is identified):
  - Aquatics
  - Adult Sports
  - Cultural Arts
  - Early Childhood Recreation
  - Gilroy Museum
  - Progressive Classes and Sports
  - Solorsano After School
  - Summer Day Camp
  - Special Events

However, in keeping services to residents that fall under vulnerable populations, and recreation programs that can evidence 100% cost recovery with no General Fund contributions, below are those positions and programs that are remaining, and are to be funded with the General Fund allocation of $1.5 million:

- Positions remaining:
  - Recreation Manager
  - Management Analyst
  - Community Coordinator
- Two Recreation Coordinators
- Small team of part-time, grant funded positions (no General Fund cost)

- Programs remaining:
  - Adaptive/Special Needs
  - Senior Center
  - Youth Center
  - Park and Facility Reservations
  - Contract Classes (if 100% cost recovery)
  - Volunteer Program

These changes amount to a reduction of 8 full-time positions out of 13 total. As a result, Recreation will be providing limited services to meet the needs of vulnerable populations. As the department (division) identifies other recreation programs that can be delivered without the use of any General Fund contribution, i.e. programs which recover 100% of its costs, staff can request for the reinstatement of such programs with approval of the City Administrator.

Overall, this new approach will reduce the General Fund costs for the Recreation Department (Division) by $1.2 million

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation Reduction from $2.7M to $1.5M</td>
<td>$ (1,200,000)</td>
<td>Recreation</td>
<td>Mixed</td>
<td>Discretionary</td>
</tr>
<tr>
<td>Total Increase/(Reduction)</td>
<td>$ (1,200,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Cross-Departmental

There are four recommendations for budget reductions and recognition of costs that cross departmental lines. These are described more fully below:

- Unemployment, Contra Personnel Costs, and Economic Stability Reserve Replenishment

  With the adjustments that are being made in the various departments, and the response to the COVID-19 pandemic, there are three types of cost adjustments that are associated with these activities that must be accounted for in this Financial Recovery Plan. These are:

  1. As employees are laid off, the City incurs a liability for the payment of unemployment insurance benefits for those employees. These costs may be continued for up to eighteen months, if not extended further due to recession.
2. The Contra Personnel Costs included in the budget and forecast that account for vacancy savings must be reduced, as there are not as many positions that might be having a vacancy within the next fiscal year.

3. The replenishment of the Economic Stability Reserve (ESR) for any amount that is used will be required over the next three years. There must be enough surplus revenue to restore the ESR to its policy level.

Staff is proposing $700,000 annually in costs to account for these adjustments. Should revenues not be sufficient over expenditures in a particular year, this amount may be decreased.

- **Non-Police Part-Time Reductions**

  The City has furloughed nearly all part-time employees throughout the City beginning May 1, 2020. The Police Department’s cost reductions include their part time staff. However, the remaining part-time positions for the other departments within the General Fund amount to $750,000, which are savings as these positions are proposed to be frozen and defunded.

  Service Impact: These part-time positions often assist in the administrative functions for the various departments. With their elimination, this workload will pass to full-time employees, which increase their workload and may increase the time for performance of routine and administrative activity.

- **Two Year Pay Freeze**

  Staff is recommending to negotiate with bargaining groups to obtain a two-year pay freeze, which would include negotiated salary increases for FY21 and FY22, as well as merit/step pay increases for the same time period. Of the options provided, this one greatly depends on bargaining groups to partner with the City to achieve savings. Should the bargaining groups not agree to the pay freeze, additional position reductions, additional furloughs or additional cuts will become needed to close any remaining structural deficit. Staff is projecting that by freezing pay for two years, approximately $2 million of the deficit will be reduced annually.

- **Furloughs**

  Furloughs (pay reduction in exchange for time off) are also a recommendation that staff is presenting as another component of the Financial Recovery Plan. Furloughs may not work for all bargaining groups given the nature of their work, however, other labor cost reductions will need to be substituted. An additional $2M in labor cost reductions through the use of furloughs or other labor cost reductions are needed to close the structural deficit gap for the next two years. Furloughs have a noticeable service impact, with scheduled closures during normal working days.
Overall, for the cross-department proposed reductions, staff is projecting $4.1 million in cost reductions from these options.

**Figure 10 – Proposed Cross-Department Reductions**

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment and Contra Personnel Adjustments/ ESR Replenishment</td>
<td>$ 700,000</td>
<td>Multiple</td>
<td>Multiple</td>
<td>Support</td>
</tr>
<tr>
<td>Part-time reductions (excluding Police already in PD)</td>
<td><em>(750,000)</em></td>
<td>Multiple</td>
<td>Part-time</td>
<td>Support</td>
</tr>
<tr>
<td>Two Year Pay Freeze (Elimination of COLAs, step increases)</td>
<td><em>(2,000,000)</em></td>
<td>Multiple</td>
<td>All Positions</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Furloughs (one day, every other week)</td>
<td><em>(2,000,000)</em></td>
<td>Multiple</td>
<td>All Positions</td>
<td>Fundamental</td>
</tr>
<tr>
<td><strong>Total Increase/ (Reduction)</strong></td>
<td><em>(4,050,000)</em></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Amount of Proposed Reductions**

Below is a summary table that shows the proposed cost reductions from the tables above. Additionally, attached to this staff report is a combined listing from all the reductions provided above. The total reductions identified are valued at $8.0 million.

**Figure 11 – Total Proposed Reductions and Changes**

<table>
<thead>
<tr>
<th>Reduction by Department</th>
<th>Ongoing Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Figure 1: Proposed CAO Reductions</td>
<td><em>(312,670)</em></td>
</tr>
<tr>
<td>Figure 2: Proposed HR Reductions</td>
<td><em>(121,000)</em></td>
</tr>
<tr>
<td>Figure 3: Proposed City Department Reorganization Reductions</td>
<td><em>(43,400)</em></td>
</tr>
<tr>
<td>Figure 4: Proposed Finance Department Reductions</td>
<td><em>(154,000)</em></td>
</tr>
<tr>
<td>Figure 5: Proposed Public Works Department Reductions</td>
<td><em>(1,053,360)</em></td>
</tr>
<tr>
<td>Figure 6: Proposed Community Development Department Reductions</td>
<td><em>(821,834)</em></td>
</tr>
<tr>
<td>Figure 7: Proposed Fire Department Changes</td>
<td>698,679</td>
</tr>
<tr>
<td>Figure 8: Proposed Police Department Reductions</td>
<td><em>(961,000)</em></td>
</tr>
<tr>
<td>Figure 9: Proposed Recreation Department Reductions</td>
<td><em>(1,200,000)</em></td>
</tr>
<tr>
<td>Figure 10: Cross Department Reductions</td>
<td><em>(4,050,000)</em></td>
</tr>
<tr>
<td><strong>Total Cost Reductions Proposed</strong></td>
<td><em>(8,018,585)</em></td>
</tr>
</tbody>
</table>

**5-Year General Fund Forecast with Financial Recovery Plan**

Below is the 5-Year General Fund Forecast inclusive of the reductions proposed above.
The reductions allow the City to attain fiscal sustainability, assuming revenue projections hold true and all proposed reductions are approved by Council, and agreement is reached with the labor bargaining groups on those proposals that are subject to negotiation.

Although FY21 has a larger operating margin, the following two years are much smaller, as the revenues decrease from the delayed impact of property taxes. Expenditures continue to increase, anywhere from a total of 3.6% to 4.0% each year after FY22. Revenue increases, based on the 2009 recession, fluctuate. Revenue in FY24 increases dramatically, based on the recovery rates from 2009. This is a combination of recovering property taxes, sales taxes, transient occupancy taxes, and user fees. Increases begin to slow in FY25, while expenditures continue to increase steadily.

**Overall Position Impacts**

Overall, the Financial Recovery Plan proposes a net reduction of the City’s full-time positions by 24 positions, which includes 33 total position reductions (12 vacancies) and an addition of 9 new positions. As mentioned previously, should the other concessions not be obtained, further reductions will be needed.

Below is a table that shows the reductions by bargaining group.

<table>
<thead>
<tr>
<th>FT Reductions by Employee Group</th>
<th>Current Total # in Employee Group</th>
<th># of Positions Reduced (-)</th>
<th># of Positions Added (+)</th>
<th>Net Change in FT Positions</th>
<th>Percentage of Net Change</th>
<th>Staffing Level After Reductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>AFSMCE</td>
<td>127</td>
<td>-18</td>
<td>3</td>
<td>-15</td>
<td>-11.81%</td>
<td>112</td>
</tr>
<tr>
<td>GMA</td>
<td>31</td>
<td>-7</td>
<td>3</td>
<td>-4</td>
<td>-12.90%</td>
<td>27</td>
</tr>
<tr>
<td>GPOA</td>
<td>70</td>
<td>-3</td>
<td>0</td>
<td>-3</td>
<td>-4.29%</td>
<td>67</td>
</tr>
<tr>
<td>IAFF, Local 2805</td>
<td>35</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>8.57%</td>
<td>38</td>
</tr>
<tr>
<td>Unrepresented (Department heads, confidential exempt; confidential non-exempt)</td>
<td>21</td>
<td>-5</td>
<td>0</td>
<td>-5</td>
<td>-23.81%</td>
<td>16</td>
</tr>
<tr>
<td>Total</td>
<td>284</td>
<td>-33</td>
<td>9</td>
<td>-24</td>
<td>-8.45%</td>
<td>260</td>
</tr>
</tbody>
</table>

12 vacant

Below is a table showing the reductions by department.
<table>
<thead>
<tr>
<th>Department</th>
<th>Current Total # in Department</th>
<th># of Positions Reduced (-)</th>
<th># of Positions Added (+)</th>
<th>Net Change in # of Positions</th>
<th>Percentage of Net Change</th>
<th>Staffing Level After Reductions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>8</td>
<td>-3.45</td>
<td>2</td>
<td>-1.45</td>
<td>-18.13%</td>
<td>6.55</td>
</tr>
<tr>
<td>Community Development</td>
<td>28</td>
<td>-8.45</td>
<td>3</td>
<td>-5.45</td>
<td>-19.46%</td>
<td>22.55</td>
</tr>
<tr>
<td>Finance</td>
<td>14</td>
<td>-2</td>
<td>0</td>
<td>-2</td>
<td>-14.29%</td>
<td>12</td>
</tr>
<tr>
<td>Fire</td>
<td>41</td>
<td>-1</td>
<td>3</td>
<td>2</td>
<td>4.88%</td>
<td>43</td>
</tr>
<tr>
<td>Human Resources/Risk Management</td>
<td>5</td>
<td>-1</td>
<td>0</td>
<td>-1</td>
<td>-20.00%</td>
<td>4</td>
</tr>
<tr>
<td>Information Technology</td>
<td>4</td>
<td>-1</td>
<td>1</td>
<td>0</td>
<td>0.00%</td>
<td>4</td>
</tr>
<tr>
<td>Police</td>
<td>105</td>
<td>-4</td>
<td>0</td>
<td>-4</td>
<td>-3.81%</td>
<td>101</td>
</tr>
<tr>
<td>Public Works</td>
<td>66</td>
<td>-5</td>
<td>0.9</td>
<td>-4.1</td>
<td>-6.21%</td>
<td>61.9</td>
</tr>
<tr>
<td>Recreation</td>
<td>13</td>
<td>-8</td>
<td>0</td>
<td>-8</td>
<td>-61.54%</td>
<td>5</td>
</tr>
<tr>
<td>City Wide FT Headcount</td>
<td>284</td>
<td>-33.9</td>
<td>9.9</td>
<td>-24</td>
<td>-8.45%</td>
<td>260</td>
</tr>
</tbody>
</table>

**ALTERNATIVES**

There are many alternatives for Council to consider or propose. However, staff spent significant time evaluating service delivery options, costs and other factors affecting the delivery of City services to residents in developing the above recommended recovery plan for Council’s consideration. A change to the recovery plan will require additional evaluation and consideration in order to develop the most effective staff recommendation possible for Council, as well as to report out potential service delivery impacts.

**FISCAL IMPACT/FUNDING SOURCE**

Approximately $8 million in General Fund savings. These savings will enable the City to remain operational within the confines of the projected revenues in future years, while keeping potential service cuts to a minimum.

**CONCLUSION**

The financial state of the city is tied intimately with the revenues it receives from its taxing residents, as well as taxes and fees from tourists and others coming from outside of the city. As these revenues and payments from the citizens decrease due to their economic challenges, the City should, in proportionality, reduce its costs to “live within its means” as supported by these revenues. These costs maintained, in keeping with the philosophy, should be focused on the services provided to residents, remain focused on functional priorities, such as fundamental services and those supportive services that make them efficient, and protect vulnerable populations. When the economy and resident’s financial hardships are alleviated, and economic activity increases, other services (and their costs) may be increased in the future as Council may choose to allow.
The need to adjust services to remain sustainable, and at the same time lessen the impact on residents, is a reality that we cannot avoid. The cuts, while deep, will allow the City to continue to offer a mix of services to the City's residents while maintaining public health and safety into the future.

Should Council approve the recovery plan this evening, staff will then proceed to implement the recovery plan. Implementation is expected to begin July 1, 2020, but some of the reductions will take time to effectuate as some positions and services that are being reduced will require some wind down time for effective adjustments to be made. The adjustments to reapportion the workload of reduced positions or services onto other employees will take time to better transition the work to accommodate the shifting responsibilities that they will have in carrying out the service delivery expectations of the City Council and its residents.

NEXT STEPS

If approved, staff will proceed to implement the recovery plan, to include discussions with labor groups. Staff also continue to update Council on the financial position of the City monthly, as well as report on the progress of the recovery plan and its results quarterly. Additionally, should any conditions or assumptions that were used to develop the recovery plan be substantially different, staff will return to Council seek further adjustments to ensure the City stays financially sustainable.

Again, if concessions are not able to be negotiated with the labor bargaining groups, additional reductions, to include additional furloughs or layoffs, will be necessary.

PUBLIC OUTREACH

Upon Council’s adoption of the Financial Recovery Plan, staff will conduct a community engagement initiative to release this information to residents and local stakeholders to inform how such reductions may impact services, and if any changes to the City’s procedures for the public to request services. Communication will be frequent as the plan is implemented, and provide the same updates that Council receives to the public.

Attachments:

1. Draft Reduction List Attachment
# City of Gilroy - Proposed Cost Reductions

<table>
<thead>
<tr>
<th>Reduction</th>
<th>Ongoing Amount</th>
<th>Department</th>
<th>Position Level</th>
<th>Functional Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part Time Emergency Management Coordinator</td>
<td>$57,330</td>
<td>Administration</td>
<td>Part-time</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Fire - Alternative Service Model Addition</td>
<td>$808,000</td>
<td>Fire</td>
<td>IAFF</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Elimination of COLAs for two years</td>
<td>$(2,000,000)</td>
<td>Multiple</td>
<td>All Positions</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Furloughs (one day, every other week)</td>
<td>$(2,000,000)</td>
<td>Multiple</td>
<td>All Positions</td>
<td>Fundamental</td>
</tr>
<tr>
<td>Convert Deputy City Administrator to Econ. Dev. Mgr.</td>
<td>$(100,000)</td>
<td>Administration</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Reallocation of Sr. Mgmt. Analyst to PW Support</td>
<td>$(75,600)</td>
<td>Administration</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Management Assistant - Confidential</td>
<td>$(121,100)</td>
<td>Administration</td>
<td>Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Program Administrator Addition</td>
<td>$25,000</td>
<td>Administration</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Office Assistant II</td>
<td>$(98,300)</td>
<td>Administration</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Fire Prevention/HazMat Reorg</td>
<td>$(43,000)</td>
<td>Community Development</td>
<td>N/A</td>
<td>Support</td>
</tr>
<tr>
<td>Office Assistant I/I</td>
<td>$(80,696)</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Office Assistant I/I</td>
<td>$(89,138)</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Building Inspector I/II/III</td>
<td>$(141,400)</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Reduce CSG/4-LEAF</td>
<td>$(100,000)</td>
<td>Community Development</td>
<td>Contractor</td>
<td>Support</td>
</tr>
<tr>
<td>Management Assistant - PW Help</td>
<td>$(60,000)</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Eliminate Planner I/II Position</td>
<td>$(153,000)</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Add GIS Coordinator</td>
<td>$63,000</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Eliminate Deputy Director</td>
<td>$(220,000)</td>
<td>Community Development</td>
<td>GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Add Customer Service Manager</td>
<td>$217,400</td>
<td>Community Development</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Eliminate Planning Manager</td>
<td>$(215,000)</td>
<td>Community Development</td>
<td>GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Finance Manager - Budget</td>
<td>$(100,000)</td>
<td>Finance</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Revenue Officer</td>
<td>$(54,000)</td>
<td>Finance</td>
<td>Management - GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Fire - Management Assistant</td>
<td>$(109,321)</td>
<td>Fire</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Human Resources Analyst</td>
<td>$(121,000)</td>
<td>Human Resources</td>
<td>Management - Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>IT Director to IT Manager</td>
<td>$(43,400)</td>
<td>IT</td>
<td>Management- Unrep</td>
<td>Support</td>
</tr>
<tr>
<td>Unemployment and Contra Personnel Adjustments/ESR Replenish</td>
<td>$700,000</td>
<td>Multiple</td>
<td>Multiple</td>
<td>Support</td>
</tr>
<tr>
<td>Part-time reductions (excluding Police already in PD)</td>
<td>$(750,000)</td>
<td>Multiple</td>
<td>Part-time</td>
<td>Support</td>
</tr>
<tr>
<td>2 Quality of Life Officers</td>
<td>$(370,000)</td>
<td>Police</td>
<td>POA</td>
<td>Support</td>
</tr>
<tr>
<td>Community Services Officer</td>
<td>$(104,000)</td>
<td>Police</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Part Time (Police)</td>
<td>$(270,000)</td>
<td>Police</td>
<td>Part-time</td>
<td>Support</td>
</tr>
<tr>
<td>Traffic Officer</td>
<td>$(217,000)</td>
<td>Police</td>
<td>POA</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze MW 1 position in Parks (move to work in Water/Sewer)</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze MW 1 Position in Streets (Move to work in Water)</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Eliminate Limited Term Engineer I/II position</td>
<td>$(195,520)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze Eng Tech/Inspector I position</td>
<td>$(153,920)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Freeze Deputy PW Director</td>
<td>$(49,200)</td>
<td>Public Works</td>
<td>GMA</td>
<td>Support</td>
</tr>
<tr>
<td>Repurpose Eng I position in Land Development to Utilities</td>
<td>$(178,880)</td>
<td>Public Works</td>
<td>AFSCME</td>
<td>Support</td>
</tr>
<tr>
<td>Reduce landscaping - mowing every other week</td>
<td>$(168,000)</td>
<td>Public Works</td>
<td>Contractor</td>
<td>Support</td>
</tr>
<tr>
<td>Recreation Reduction from $2.7M to $1.5M</td>
<td>$(1,200,000)</td>
<td>Recreation</td>
<td>Mixed</td>
<td>Discretionary</td>
</tr>
</tbody>
</table>

**Total Increase/ (Reduction)**  $8,018,585

June 1, 2020