

# Agenda Report

August 12, 2013

**TO:** Honorable Mayor and City Council

**THROUGH:** Finance Committee

**FROM:** Department of Human Resources

**SUBJECT: ADOPTION OF RESOLUTIONS AMENDING THE NON-REPRESENTED MANAGEMENT AND THE NON-REPRESENTED NON-MANAGEMENT SALARY RESOLUTIONS TO ESTABLISH COMPENSATION FOR NEWLY ESTABLISHED CLASSIFICATIONS AND AMENDING THE FISCAL YEAR OPERATING BUDGET TO ADD TWO NEW POSITIONS**

## **RECOMMENDATION:**

It is recommended that the City Council:

1. Amend the Non-Represented Management Salary Resolution and Non-Represented Non-Management Salary Resolution to establish two new classifications and related salaries; and
2. Amend the Fiscal Year 2014 Operating Budget to include 1.0 FTE for a new position titled Fiscal Services Administrator in the Department of Finance and 1.0 FTE for a new Management Analyst IV in the Human Resources Department. The budget will be amended to include a prorated amount of nine months of funding for each new position.

## **BACKGROUND:**

The City Council establishes by Resolution salaries and benefits for classifications which are not represented by a union. The City Council may amend the Salary Resolution from time to time to adjust salaries and benefits or add classifications.

The following summarizes the actions in the recommended Resolutions:

- A. **Fiscal Services Administrator:** Establish the title and salary control rate of \$135,704 for the new classification of Fiscal Services Administrator in the Non-Represented Management Salary Resolution. The new classification will report

to the Director of Finance and be used to: update, develop and monitor a city-wide fiscal analysis plan; research, analyze, and develop revenue generation projects; legislative review and analysis; oversee and serve as department liaison for special projects. This action will result in an additional full time position. This position will allow the Finance Department to provide departments with an enhanced level of analytical assistance and timeliness improvement of financial information, in addition to assisting departments in identifying and implementing processes to improve overall operational efficiencies. The position will be funded by from unanticipated revenues and efficiencies resulting from the aforementioned duties.

- B. **Management Analyst IV:** Add a full-time Management Analyst IV position in the Department of Human Resources. The new position will be used to support the Public Works and Water & Power Departments. As the two largest City departments, Human Resource staff provides significant support in the areas of Employment Services, Employee Relations and Labor Relations. Adding a full-time position will enable the department to dedicate resources to support these departments which will result in increased efficiency. This new position will be funded by Public Works and Water and Power.
  
- C. **Medical Biller:** Establish the title and hourly salary range of \$17.2427 - \$23.1806 for the new classification of Medical Biller. This classification will be used to fill a limited term, grant-funded position in the Department of Public Health. The new position will be responsible for all medical billing for services rendered in the Prenatal, TB/Travel, and Andrew Escajeda HIV/AIDS clinics. This action will not result in an additional full time position. A current funded position that is vacant will be converted to Medical Biller.

**COUNCIL POLICY CONSIDERATION:**

This amendment to the Salary Resolution supports the City Council's strategic goal to maintain fiscal responsibility and stability.

**FISCAL IMPACT:**

The annual cost of the Fiscal Services Administrator is \$177,000 including benefits. However, only \$132,750 which is nine months of funding is needed for the remainder of this fiscal year. Approximately \$70,400 of the cost will be funded through additional allocations to other funds using the same cost allocation methodology currently used for the Finance Department. It is anticipated that this added cost will be offset by efficiencies generated as a result of the position. The remaining approximately \$62,350 will be funded through increased revenues anticipated as a result of the increased emphasis on revenue analysis and collection. It is anticipated that this position will identify revenues and cost efficiencies to offset any related costs of the position and will not negatively impact the General Fund's Fiscal Year 2014 operating results.

The annual cost of the Management Analyst IV will be approximately \$120,000 including benefits. However only \$90,000 which is nine months of funding is needed for the remainder of this fiscal year. Funding for this position will be split evenly between the Public Works and the Water & Power departments. Specifically Public Works will transfer funds from existing appropriations in the amount of \$45,000 and Water & Power will appropriate \$33,750 from the Power Fund balance and \$11,250 from the Water Fund balance.

All additional indirect costs related to the two positions will be absorbed in the Finance and Human Resources existing operating budgets.

An existing authorized and budgeted position will be utilized to fund the Medical Biller position.

Respectfully submitted,

  
FOR KRISTI RECCHIA  
Director of Human Resources

Approved by:

  
MICHAEL J. BECK  
City Manager

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL AMENDING NON-REPRESENTED  
MANAGEMENT SALARY RESOLUTION

BE IT RESOLVED by the City Council of the City of Pasadena that the Non-  
Represented Management Salary Resolution is amended as follows:

SECTION 1. Exhibit 3.10-E-4 is amended to reflect the following title and control  
rate effective August 12, 2013:

Fiscal Services Administrator      \$135,704

This amendment shall be effective as of August 12, 2013.

Adopted by the following vote at the meeting of the City Council on August 12, 2013.

AYES:

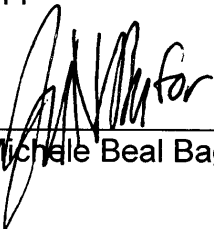
NOES:

ABSTAIN:

ABSENT:

\_\_\_\_\_  
Mark Jomsky, City Clerk

Approved as to Form:



\_\_\_\_\_  
Michele Beal Bagneris, City Attorney

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL AMENDING NON-REPRESENTED NON-MANAGEMENT SALARY RESOLUTION

BE IT RESOLVED by the City Council of the City of Pasadena that the Non-Represented Non-Management Salary Resolution is amended as follows:

SECTION 1. Exhibit 3.35-E-1 is amended to reflect the following title and salary range effective August 12, 2013:

	MIN	MAX
Medical Biller	\$17.2427	\$23.1806

This amendment shall be effective as of August 12, 2013.

Adopted by the following vote at the meeting of the City Council on August 12, 2013.

AYES:

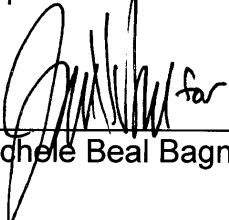
NOES:

ABSTAIN:

ABSENT:

\_\_\_\_\_  
Mark Jomsky, City Clerk

Approved as to Form:

  
\_\_\_\_\_  
Michele Beal Bagneris, City Attorney