

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Steven Kueny, City Manager 

DATE: March 12, 2013 (CC Meeting of 3/20/13)

SUBJECT: Consider Reassignment of Certain Departmental and Position Responsibilities, Creation of Maintenance Specialist Position, and Authorize Promotion to Parks and Recreation Director Position

BACKGROUND

The City's staffing levels, reporting relationships, and organization of responsibilities are monitored and adjustments periodically made to address changing workloads, assignments, needs and priorities and to achieve operational improvements. When staff vacancies occur, we also evaluate the current workload, assignments and reporting relationship to see if any adjustments are warranted. Several times vacancies have either not been filled or filled at a lower classification. The concern of succession planning and preparing current staff for promotional opportunities and assumption of more difficult and greater responsibilities are also considered. The proposals contained in this report are a result of such analysis with the goal of achieving management and organizational improvements and recognizing the planned retirement of the Assistant City Manager in about 18 to 21 months. This report recommends certain changes to department responsibilities and positions.

DISCUSSION

Prior to 2007, the City's workforce was increased to meet increasing and changing service needs, although the number of employees was always less than the optimum number needed to fully address the adopted priorities and objectives due to budgetary concerns. As the City Council is aware, during the last six fiscal years, the City's Management workforce has been reduced by six positions (Redevelopment Agency Senior Management Analyst, Deputy City Manager for Community Development, Assistant City Engineer in Public Works, Parks and Landscape Superintendent in Parks and Recreation, Management Analyst for Community Development, and Parks, Recreation and Community Services Director) and the Competitive Service workforce

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by one position (Secretary I shared by Redevelopment Agency and Finance). In December 2012, the Accountant position in the Finance Department became vacant as a result of an early retirement incentive. This position has not been filled.

As of February 1, 2012, the City's Redevelopment Agency was dissolved by the State of California. The City Council now serves as the governing board of a Successor Housing Agency and Successor Agency. As part of the State mandate dissolving redevelopment agencies, a local Oversight Board was established to oversee the payment of enforceable obligations and dispose of former Redevelopment Agency owned property. The local Oversight Board ceases to exist July 1, 2016, so if any activities remain, the Countywide Oversight Board will oversee them.

While Redevelopment Agency funding, activities and programs have been abolished, City staff will continue being involved in the wind down process for at least three more years and perhaps longer depending on the disposition of the real property. The City Council will also want to evaluate the amount of staffing and funding that will be committed for economic development activities including development of the property the former Moorpark Redevelopment Agency had acquired for such purposes. In addition, the City as Successor Housing Agency has numerous properties to develop for affordable housing purposes. This will be evaluated further and presented for discussion as part of the FY 2013/14 Budget.

Assistant City Manager (ACM) and Parks, Recreation and Community Services Department (PRCSD)

In April 2011, the Assistant City Manager (ACM) was assigned responsibility for the Parks, Recreation and Community Services Department (PRCSD). With the exception of emergency management and vector/animal control, which were transferred to PRCSD, the ACM's other responsibilities were reassigned to the Community Development and Administrative Services departments; and the Finance Director began reporting directly to the City Manager. The Parks and Recreation Director position was left vacant to provide salary savings. One of the two Landscape/Parks Maintenance Superintendent positions was upgraded to Parks and Landscape Manager. Though the department remained one position short of the three management positions recommended in the consultant's 2006 Organization Study by consolidating overall responsibility to a Division Manager, the department was able to achieve efficiencies and operational improvements including turf restoration at Arroyo Vista Community Park (AVCP) and other parks, reduction of water use, initial implementation of the WeatherTRAK system, and opening of the Ruben Castro Human Services Center.

The ACM is expected to retire in 2014. Since I don't expect the City's financial situation to improve much in the next 18 months, I anticipate filling the ACM position in-house and leaving one position in the organization vacant at that time to achieve salary

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savings. It is proposed that the ACM be reassigned to become primarily responsible for accomplishing specific established objectives and important special projects that are part of the City Council's Top Ten Priorities. This would include Art in Public Places projects, the library expansion, civic center project, and coordination of right-of-way acquisition for the Los Angeles Avenue Widening and Princeton Avenue Widening projects. Funding of the position would change to reflect the assignments.

As part of this plan, the current Parks and Landscape Manager (Salary Range 77) would be promoted to Parks and Recreation Director (Salary Range 83). (The current salary range for the position would be lowered from Salary Range 85.) The Manager position would be left vacant and back-filled by a Landscape/Parks Maintenance Superintendent position (Salary Range 67). After a short transition, the Director would report to the City Manager. The Director would maintain offices at both City Hall and the Public Services Facility for a period of time. The Administrative Assistant position would continue to primarily support the Director and the Department and provide some support to the ACM such as for public art.

It is also proposed that a Competitive Service Maintenance Specialist position (Salary Range 47) be created. This is the same salary range as the Senior Maintenance Worker. This new position in addition to performing maintenance work would oversee day-to-day operation of WeatherTRAK system, special maintenance and improvement projects, and coordination of irrigation systems with contractors. It would not have lead worker responsibilities except as assigned for certain special projects requiring the work of City maintenance staff. This position would be an upgrade of one of the existing maintenance worker positions and filled as an in-house promotion. If approved by the Council, a job description would be prepared and presented for approval prior to July 1, 2013. It is intended that all of the referenced changes including Classification and Salary Plan revisions be implemented effective July 1, 2013.

Finance Department (FD)

Since April 2011, the Finance Director (FD) has reported directly to the City Manager. At that time, the Finance Department assumed responsibility for Franchise Administration (except Refuse) from the ACM. In addition, this department now has responsibility for administration and budgeting for parks and landscaping and lighting districts. Even with the demise of Redevelopment Agencies, the City will need to staff the Oversight Board through July 1, 2016. After 2016, the Moorpark Oversight Board will be disbanded and any remaining activities overseen by the Countywide Oversight Board. The Successor Agency will also administer bond payments through 2038 unless the bonds can be paid off before then.

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In December 2012, as previously mentioned, the Accountant position became vacant. This position has not been filled. A determination about filling this position and at what level, if filled, will be addressed as part of the FY 2013/14 budget deliberations.

Other Reassignments

I'm currently evaluating other possible reassignments of responsibilities between departments that would complement the changes addressed in this report. Any such changes that affect funding sources will be presented as part of the FY 2013/14 Draft Budget.

FISCAL IMPACT

The current percentages of time and proposed changes are as follows:

Assistant City Manager (ACM)

	Current Percent (%)	Proposed Percent (%)
General Fund	50%	20%
Parks Maintenance	40%	0%
LMD	10%	0%
Endowment	0%	65%
LA AOC	0%	10%
Arts	0%	5%

Parks and Recreation Director

	Current Percent (%)	Proposed Percent (%)
General Fund	N/A	35%
Parks	N/A	50%
LMD	N/A	15%

Parks and Landscape Manager

	Current Percent (%)	Proposed Percent (%)
General Fund	15%	N/A
Parks	70%	N/A
LMD	15%	N/A

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Landscape / Parks Maintenance Superintendent

	Current Percent (%)	Proposed Percent (%)
General Fund	N/A	15%
Parks	N/A	70%
LMD	N/A	15%

With the proposed changes, there is an estimated annual savings of about \$60,000 for the combined General Fund and Parks Maintenance Fund. There would be an annual increase of about \$176,000 to the Endowment Fund, \$27,000 to the LA AOC, \$13,500 to the Arts in Public Places Fund, and \$4,500 to the LMD Fund. The proposed establishment of the Maintenance Specialist position would cost about \$6,000 per year of which about \$4,000 would be from the General Fund.

SUMMARY

A summary of the recommendations is as follows:

1. ACM reassigned to focus on special projects and assignments through a date to be determined in 2014;
2. Promote current Parks and Landscape Manager to Parks and Recreation Director and leave the Manager position vacant;
3. Hire a Landscape/Parks Maintenance Superintendent;
4. Establish a Competitive Service Maintenance Specialist position and fill the position as an in-house promotion; and
5. Modify funding sources as outlined in the Fiscal Impact section of this report.

STAFF RECOMMENDATION

Approve recommendations contained in this report and direct staff to schedule related amendments to the Classification Plan and Salary Plan prior to July 1, 2013.

SK:db