



DISCUSSION

City of San Bernardino Request for Council Action

Date: April 17, 2024

To: Honorable Mayor and City Council Members

From: Charles A. Montoya, City Manager;
Barbara Whitehorn, Director of Finance and Management Services

Department: Finance

Subject: **Review and Consider Positions Recommended by Members of the Council During the Mid-Year Budget Review, and Additional Positions Recommended by the City Manager**

Recommendation

It is recommended that the Mayor and City Council of the City of San Bernardino, California, adopt Resolution No. 2024-066 of the Mayor and City Council of San Bernardino, review, and consider the additional positions proposed at the Mid-Year Budget review and

1. Add the eight (8) positions as proposed by the Mayor and City Council and outlined in this staff report; and
2. Add the additional twelve (12) positions proposed by the City Manager as outlined in this staff report.

Executive Summary

During the FY 2023/24 Mid-Year Budget Review, the Mayor and City Council recommended additional positions be costed and brought back for consideration. This report includes those positions and additional positions recommended by the City Manager to meet operational needs.

Background

The City of San Bernardino has been adding significantly to staff over the last several years in order to address issues of compliance, customer service, and to improve the level of service provided to the community. During Fiscal Year 2023/24, staffing levels have increased by 88 full-time positions, a 10.6% increase from the adopted budget staffing level of 825 full-time equivalents to the current level of 913. This does not

include all grant-funded, part-time, temporary, or seasonal positions.

This increase includes critical increases in Animal Services, which will allow that department to take on serving surrounding communities including Rialto, Fontana, and Colton, doubling the number of animals that the staff and shelter handles currently. This accounts for 31 of the 88 positions. Three positions were added with the adoption of the FY 2023/24 Budget, and another 37 were added as part of the Strategic Initiatives adopted on October 18, 2023, three of which were part of the 31 Animal Services positions. The remainder were added through various request that were brought to Council on August 16, 2023 (Strategic Initiatives), December 6, 2023, February 21, 2024, March 6, 2024, and during the Mid-Year discussion on March 21, 2024. A comprehensive list of the positions added is attached.

If the additional eight positions recommended by the Mayor and Council, as well as the twelve recommended by the City Manager are added, a total of 108 positions will have been added in FY 2023/24 for a total of 933 full-time equivalent positions city-wide.

Discussion

The Mayor and City Council recommended the following additional positions and reclassification to improve efficiency, service, and response times:

- Two (2) Program Coordinators in the Parks, Recreation and Community Services Department,
- Three (3) Community Service Officers in the Police Department,
- One (1) Administrative Analyst in the City Council Office,
- One (1) Manager in the City Council Office, and
- One (1) additional Records Management Specialist in the City Clerk's Office.

The City Manager recommends the following positions:

- One (1) Administrative Assistant to be split 50/50 between the City Manager's Office and the Mayor's Office to aid in the ability of the City Manager's and Mayor's Office to handle administrative tasks effectively, and
- Eleven (11) positions in the Police Department, as detailed below:
 - Three (3) additional Community Service Officers for a total of six (6),
 - Five (5) Police Records Technicians, and
 - Three (3) Police Dispatchers.

These eleven positions will enable the Police Department to better serve the community, address State mandated records requirements, and ensure that there is adequate dispatch coverage to answer calls for service.

Following is a breakdown of the costs of the positions over the current fiscal year and FY 2024/25.

Department	Number	Position Title	FY 2023/24	FY 2024/25
Parks & Recreation	2	Program Coordinators	\$ 15,835	\$ 190,014
Police	3	Community Service Officers	22,758	273,099
City Council Office	1	Administrative Analyst I	10,404	124,844
City Council Office	1	Exec. Staff Asst. to City Council (Manager)	13,989	167,862
City Clerk	1	Records Management Specialist	8,458	101,497
Total Salary and Benefits			71,443	857,316
IT and Other Costs			32,000	40,000
Subtotal			103,443	897,316
City Manager/Mayor	1	Administrative Assistant	6,008	72,100
Total Salary and Benefits			6,008	72,100
IT and Other Costs			4,000	5,000
Subtotal			10,008	77,100
Police	3	Community Service Officers	44,589	273,099
Police	5	Records Technicians	24,486	293,826
Police	3	Dispatchers	19,426	233,111
Total Salary and Benefits			88,500	800,036
IT and Other Costs			44,000	55,000
Subtotal			132,500	855,036
TOTAL			\$ 245,951	\$ 1,829,451

Note that the Administrative Analyst I to be added to the City Council Office is a new classification. A separate item from the Human Resources Department is before the Mayor and City Council for approval to establish this classification and the associated pay range.

2021-2025 Strategic Targets and Goals

The addition of these positions and the reclassification of the City Council Office Supervisor supports goals number 1.a. establish a clear policy direction and predictable organization structures; 2.b. evaluate operations and performance, investments in resources, technology, and tools to continually improve organizational efficiency and effectiveness; and 3.c. evaluate and enhance the quality of public safety services.

Fiscal Impact

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:
COST	\$ 245,951	\$ 1,829,451	\$ 2,048,986	\$ 2,034,790
GENERAL FUND SHARE	\$ 245,951	\$ 1,829,451	\$ 2,048,986	\$ 2,034,790
SOURCE OF FUNDS: General Fund. No Budget adjustment is necessary in FY 2023/24. Hiring will take place in the last 4-6 weeks of			Budget Adjustment: No	

the fiscal year, and salary savings will cover the costs.	
	For Fiscal Year: 23/24

Conclusion

It is recommended that the Mayor and City Council of the City of San Bernardino, California, adopt Resolution No. 2024-066 of the Mayor and City Council of San Bernardino, review, and consider the additional positions proposed at the Mid-Year Budget review and

1. Add the seven (8) positions as proposed by the Council and outlined in this staff report; and
2. Add the additional twelve (12) positions proposed by the City Manager as outlined in this staff report.

Attachments

Attachment 1 – Resolution 2024-066 Authorizing Additional Positions

Attachment 2 – List of Positions added in Fiscal Year 2023/24

Ward:

All Wards

Synopsis of Previous Council Actions:

March 20, 2024	Mayor and City Council received and filed the Fiscal Year 2023/24 Mid-Year Budget Report; and adopted Resolution No. 2024-054 Authorizing the Director of Finance and Management Services to amend the Fiscal Year 2023/24 Operating Budget by \$9,362,446 as outlined in the Fiscal Year 2023/24 Mid-Year Budget Report.
March 6, 2024	Mayor and City Council adopted Resolution 2024-037 Establishing the Homeless Solutions Manager and Homeless Services Assistant classifications; and amending the City-wide Salary Schedule for full-time, part-time, temporary, and seasonal positions.
February 21, 2024	Mayor and City Council adopted Resolution No. 2024-032 Establishing the Auditor I, Auditor II, Deputy Director of Economic Development (U), and Economic Development Manager job classifications; authorizing the City Manager or their designee to add three (3) FTE for Fiscal Year 2023/24;

and amending the City-wide Salary Schedule for full-time, part-time, temporary, and seasonal positions.

December 6, 2023

Mayor and City Council adopted Resolution No. 2023-179 adding two (2) Deputy City Manager (U) positions to the City Manager's Office; Authorizing the City Manager to execute a side letter agreement with the Executive Employees to include the Deputy City Manager (U) classification; and amending the City-wide salary schedule for full-time, part-time, temporary, and seasonal positions.

October 18, 2023

Mayor and City Council adopted Resolution No. 2023-157: Establishing the Park Ranger Supervisor, Park Ranger, Ombudsperson, Legislative & Governmental Affairs Manager (U), Deputy Director of Animal Services (U), and Veterinary Assistant classifications; amending the salary for the Deputy Director of Parks, Recreations and Community Services (U), and for the Police Personnel & Training Technician; Retitling the Agency Directors classifications; and amending the City-wide salary schedule for full-time, part-time, temporary, and seasonal positions.

August 16, 2023

Mayor and City Council adopted Resolution No. 2023-129 Establishing the Capital Improvement Project Manager job classification; authorizing the City Manager or his designee to add one (1) FTE for Fiscal Year 23/24; and amending the City-wide salary schedule for full-time, part-time, temporary, and seasonal positions.

June 21, 2023

Mayor and City Council adopted Resolution No. 2023-080 approving the City of San Bernardino's Fiscal Year 2023/24 Operating Budget and Capital Improvement Plan; adopted annual budgets for Fiscal Year 2023/24; Established the City's Appropriations Limit as required by Article XII of the California State Constitution; and adopted Resolution No. 2023-081 approving an amendment to the to the City-wide Salary Schedule for full-time, part-time, temporary, and seasonal positions.