



City of Arts & Innovation

# City Council Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL      DATE: JANUARY 10, 2017

FROM: FINANCE DEPARTMENT      WARDS: ALL  
HUMAN RESOURCES DEPARTMENT

SUBJECT: AMENDED CITYWIDE PERSONNEL DETAIL OF AUTHORIZED AND BUDGETED POSITIONS

## **ISSUE:**

Approval of the amended Citywide Personnel Detail that reflects the authorized and budgeted positions including the number, job titles, and job classifications in all departments.

## **RECOMMENDATION:**

That the City Council approve the amended Citywide Personnel Detail, a section of the Adopted Biennial FY 2016-2018 Budget, to reflect the revised authorized and budgeted full time and part time positions.

## **BACKGROUND:**

The City of Riverside Municipal Code, Section 701, states that the City Council has the authority to provide for the number, titles, qualifications, powers, duties, and compensation of all officers and employees of the City. This provision is fulfilled upon the City Council's adoption of the City's budget, which includes a Personnel Detail section, a comprehensive and complete listing of all authorized and budgeted positions in the City, presented by department, in any given fiscal year.

The Finance Department utilizes the Personnel Detail to maintain position control and personnel budgeting to ensure that the City's positions are within the authorized number and allocation as approved by Council. The Personnel Detail is utilized by the Human Resources Department to manage the recruitment, hiring, and reclassification process of the City.

On June 21, 2016, the City Council adopted the FY 2016-2018 Biennial Budget that included the Citywide Personnel section with 2,421.35 full time equivalent (FTE) positions (includes full time and part time positions) in both FY 2016/17 and 2017/18 (*Attachment 1: Adopted Citywide Personnel Detail*) and budgeted (all funds) for \$301,718,345 in FY 2016/17 and \$320,795,353 in FY 2017/18.

## **DISCUSSION:**

In the course of the City doing its business of providing services to the community, there is a need to make changes to the authorized positions to be responsive to the changing needs of the public we serve. Staff has continually brought these personnel changes to the City Council, which included revisions to the number of positions, job classifications and reclassifications, job titles, salary ranges and compensation. Continuing the best practices for financial responsibility and fiscal management, staff seeks approval from the City Council to amend the Citywide Personnel Detail to reflect changes that include, but are not limited to, new reclassifications, job title changes from classified to non-classified, change in number of positions with zero impact to budget, and administrative corrections. The amended Citywide Personnel Detail also reflects personnel changes included in the adopted 4% reductions.

The amendment to the Citywide Personnel Detail proposes 2,425.43 FTE positions for FY 2016/17 and 2,426.43 FTE positions in FY 2017/18 (*Attachment 2: Amended Citywide Personnel Detail*). There is a net change of 4.08 FTE increase in FY 2016/17 and 5.08 FTE increase in FY 2017/18. The changes in various departments are summarized in *Attachment 3: Summary of Changes to Citywide Personnel Detail*.

For future action, staff will recommend an amendment to the Municipal Code that would grant the City Manager permission to approve administrative changes to the authorized positions within the City Council approved budget in a given fiscal year. These administrative changes will include employee classifications and reclassifications, changes to the number of positions, promotion and appointment of employees to certain classifications and ranges (exclusive of the appointment of offices reserved for City Council as provided in the City Charter), and creation, deletion, or modification of positions within the budgeted amount as approved by the City Council. The authority to revise, update and/or change whole class salary ranges of positions will remain with the City Council.

## **FISCAL IMPACT:**

There is no fiscal impact associated with this report.

Prepared by: Adam Raymond, Assistant Chief Financial Officer  
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Certified as to

Availability of funds: Scott G. Miller, PhD, Chief Financial Officer/Treasurer

Approved as to form: Gary G. Geuss, City Attorney

### **Attachments:**

1. Adopted Citywide Personnel Detail
2. Amended Citywide Personnel Detail
3. Summary of Changes to Citywide Personnel Detail