

ITEM 4.10

CITY MANAGER'S REPORT OCTOBER 11, 2021 CITY COUNCIL REGULAR MEETING

ITEM: **APPROVE A BUDGET AMENDMENT TO FUND A MAINTENANCE WORKER I/II POSITION FOR THE PARKS, RECREATION AND MAINTENANCE SERVICES DEPARTMENT**

RECOMMENDATION: **Adopt a Resolution to Approve Funding for a Maintenance Worker I/II Position for the Parks, Recreation and Maintenance Services Department and Amend the Position Control Roster.**

SUMMARY:

The Parks, Recreation and Maintenance Services Department is responsible for the daily maintenance of City streets, parks and buildings. Due to the City's current growth plan, the Parks, Recreation and Maintenance Services Department is requesting funding for one (1) additional Maintenance Worker I/II position in the Parks, Recreation and Maintenance Services Department.

BACKGROUND:

The Parks, Recreation and Maintenance Services Department is responsible for the daily operations and maintenance of the City's parks, streets and buildings. As the City grows, it is necessary to expand staff in order to keep up with the daily needs of the City's growing infrastructure. Based on current and future construction trends, there is a need for an additional full-time Maintenance Worker I/II to meet the demands of the City's daily operations.

RECOMMENDATION:

Staff recommends Council consider approval of a budget amendment to fund one (1) additional Maintenance Worker I/II position in the Parks, Recreation and Maintenance Services Department. This will allow staff to maintain daily servicing operations for the City's infrastructure.

FISCAL IMPACT:

Staff requests City Council consider approval a budget amendment to fund an additional Maintenance Worker I/II position as follows:

FY 2021-22

Increase Expenditures
1010-30-10-410-1100

\$87,500

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POSITION FOR THE PARKS, RECREATION AND MAINTENANCE SERVICES
DEPARTMENT

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FY 2022-23

Increase Expenditures

1010-30-10-410-1100

\$131,200

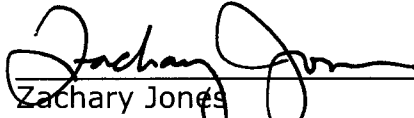
ATTACHMENTS:

- A. A Resolution of the City Council of the City of Lathrop Approving a Budget Amendment to Fund one (1) additional Maintenance Worker I/II Position for the Parks, Recreation and Maintenance Services Department and Amend the Position Control Roster
- B. Position Control Roster

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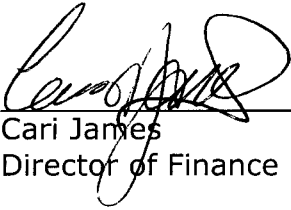
APPROVALS:



Zachary Jones
Director of Parks, Recreation and Maintenance Services

10.5.2021

Date



Cari James
Director of Finance

10/6/2021

Date



Salvador Navarrete
City Attorney

10.6.2021

Date



Stephen J. Salvatore
City Manager

10.6.21

Date

RESOLUTION NO

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LATHROP
APPROVING A BUDGET AMENDMENT TO FUND AN ADDITIONAL
MAINTENANCE WORKER I/II POSITION FOR THE PARKS, RECREATION
AND MAINTENANCE SERVICES DEPARTMENT AND AMEND THE POSITION
CONTROL ROSTER**

WHEREAS, the City is expanding and additional staffing is needed to continue to meet the service level expectations of the community as the City continues to grow; and

WHEREAS, the Parks, Recreation and Maintenance Services Department is responsible for the daily maintenance of City streets, parks and buildings; and

WHEREAS, the City Manager recommends funding one (1) additional Maintenance Worker I/II position in the Parks, Recreation and Maintenance Services Department.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Lathrop approves the funding to adding one (1) additional Maintenance Worker I/II position in the Parks, Recreation and Maintenance Services Department and the amendment to Position Control Roster; and

BE IT FURTHER RESOLVED, that the City Council of the City of Lathrop approve the following budget amendment to the adopted budget as follows:

FY 2021-22

Increase Expenditures

1010-30-10-410-1100

\$87,500

FY 2022-23

Increase Expenditures

1010-30-10-410-1100

\$131,200

ATTACHMENT A

The foregoing resolution was passed and adopted this 11th day of October 2021, by the following vote of:

AYES:

NOES:

ABSTAIN:

ABSENT:

Sonny Dhaliwal, Mayor

ATTEST:

Teresa Vargas, City Clerk

APPROVED AS TO FORM:



Salvador Navarrete, City Attorney

	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
CITY ATTORNEY				
City Attorney				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00
CITY ATTORNEY - Total	3.00	3.00	3.00	3.00
CITY CLERK				
City Clerk				
Deputy City Clerk	1.00	1.00	1.00	1.00
Director of Government Services/City Clerk	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50
CITY CLERK - Total	1.50	1.50	1.50	1.50
CITY MANAGER				
City Manager				
City Engineer	0.15	0.15	0.15	0.15
City Manager	1.00	1.00	1.00	1.00
Director of Government Services/City Clerk	0.50	0.50	0.50	0.50
Economic Development Administrator	1.00	1.00	1.00	1.00
Total	2.65	2.65	2.65	2.65
CITY MANAGER - Total	2.65	2.65	2.65	2.65
COMMUNITY DEVELOPMENT				
Planning				
Administrative Assistant I/II/III	0.33	0.33	0.33	0.33
Associate Planner	1.00	1.00	1.00	1.00
Director of Community Development	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Total	4.33	4.33	4.33	4.33
COMMUNITY DEVELOPMENT - Total	4.33	4.33	4.33	4.33

	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
FINANCE				
Finance				
Accountant I/II	1.00	2.00	1.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00
Accounting Specialist I/II/Technician	5.00	5.00	5.00	5.00
Administrative Technician I/II	1.00	1.00	1.00	1.00
Deputy Finance Director	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00	1.00
Management Analyst I/II	0.50	0.50	0.50	0.50
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00
Total	13.50	14.50	13.50	14.50
FINANCE - Total	13.50	14.50	13.50	14.50
HUMAN RESOURCES				
Human Resources				
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
HR Analyst I/II	0.00	1.00	0.00	1.00
Total	2.00	3.00	2.00	3.00
HUMAN RESOURCES - Total	2.00	3.00	2.00	3.00
INFORMATION TECHNOLOGY				
Information Technology				
Administrative Assistant I/II/III	0.50	0.50	0.50	0.50
Chief Information Officer	1.00	1.00	1.00	1.00
Information Technology Engineer I/II/III	3.00	5.00	3.00	5.00
Total	4.50	6.50	4.50	6.50
INFORMATION TECHNOLOGY - Total	4.50	6.50	4.50	6.50

	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
POLICE DEPARTMENT				
Sworn				
Police Chief	1.00	1.00	1.00	1.00
Police Commander	2.00	2.00	2.00	2.00
Police Detective	2.00	2.00	1.00	1.00
Police Officer	22.00	22.00	18.50	18.50
Police Sergeant	6.00	6.00	5.00	5.00
Total	33.00	33.00	27.50	27.50
Non-Sworn				
Crime & Intelligence Analyst	0.00	1.00	0.00	1.00
Police Records Assistant I/II	0.00	2.00	0.00	2.00
Police Records Supervisor	0.00	1.00	0.00	1.00
Total	0.00	4.00	0.00	4.00
Administration				
Management Analyst I/II	0.00	0.00	1.00	1.00
Executive Assistant (Police Services Manager Underfill)	0.00	0.00	1.00	1.00
Senior Administrative Assistant	0.00	0.00	1.00	1.00
Total	0.00	0.00	3.00	3.00
Community Services Division				
Community Services Supervisor	1.00	1.00	1.00	1.00
Community Services Officer I/II/III	3.00	5.00	3.00	5.00
Administrative Assistant I/II/III	0.50	0.50	0.50	0.50
Animal Services Assistant	1.00	1.00	1.00	1.00
Total	5.50	7.50	5.50	7.50
POLICE DEPARTMENT - Total	38.50	44.50	36.00	42.00

	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
MEASURE C				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
Deputy Director of Parks, Recreation and Maint. Services	1.00	1.00	1.00	1.00
Recreation Leader	0.90	0.90	0.90	0.90
Senior Recreation Leader	1.00	1.00	1.00	1.00
Total	3.90	3.90	3.90	3.90
Essential City Services - Contract Staff				
Deputy Sheriff II	1.00	1.00	0.00	0.00
Deputy Sheriff II for Community Impact	1.00	1.00	0.00	0.00
Deputy Sheriff II for Investigations	1.00	1.00	0.00	0.00
Deputy Sheriff II for School Resource Off	1.00	1.00	0.00	0.00
Deputy Sheriff II Patrol	0.50	0.50	0.00	0.00
Sergeant to serve as Supervisor	1.00	1.00	0.00	0.00
Total	5.50	5.50	0.00	0.00
Essential City Services - Police Department				
Police Detective	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	3.50	3.50
Police Sergeant	0.00	0.00	1.00	1.00
Total	0.00	0.00	5.50	5.50
Lathrop Manteca Fire District				
Battalion Chiefs	1.98	1.98	1.98	1.98
Firefighters/Engineers	6.00	6.00	6.00	6.00
Total	7.98	7.98	7.98	7.98
MEASURE C - Total	17.38	17.38	17.38	17.38

	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
PARKS, RECREATION AND MAINTENANCE SERVICES				
Parks and Recreation				
Administrative Assistant I/II/III	1.00	1.00	1.00	1.00
Director of Parks, Recreation and Maintenance Services	1.00	1.00	1.00	1.00
Management Analyst I/II	1.25	1.25	1.25	1.25
Recreation Coordinator	3.00	3.00	3.00	3.00
Recreation Leaders	8.55	8.55	8.55	8.55
Recreation Supervisor	1.00	1.00	1.00	1.00
Senior Recreation Leaders	3.35	3.35	4.35	4.35
Total	19.15	19.15	20.15	20.15
Maintenance Services				
Maintenance Services Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I/II/III	9.00	10.00	9.00	10.00
Total	10.00	11.00	10.00	11.00
PARKS, RECREATION AND MAINTENANCE SERVICES - Total	29.15	30.15	30.15	31.15
PUBLIC SAFETY				
Administration				
Management Analyst I/II	1.00	1.00	0.00	0.00
Police Services Manager	1.00	1.00	0.00	0.00
Senior Administrative Assistant	1.00	1.00	0.00	0.00
Total	3.00	3.00	0.00	0.00
Contract Staff				
Chief of Police	1.00	1.00	0.00	0.00
Deputy Sheriff II for Com Resource Off	1.00	1.00	0.00	0.00
Deputy Sheriff II for Investigations	1.00	1.00	0.00	0.00
Deputy Sheriff II for Patrol	16.50	16.50	0.00	0.00
Deputy Sheriff II for School Resource Off	1.00	1.00	0.00	0.00
Lieutenant to serve as Supervisor	1.00	1.00	0.00	0.00
Sergeant to serve as Supervisor	1.00	1.00	0.00	0.00
Total	22.50	22.50	0.00	0.00
PUBLIC SAFETY - Total	25.50	25.50	0.00	0.00



	2021/22 Adopted	2021/22 Amended 10/11/21	2022/23 Adopted	2022/23 Amended 10/11/21
PUBLIC WORKS				
Building				
Administrative Assistant I/II/III	0.33	0.33	0.33	0.33
Building Inspector I/II/III	2.00	2.00	2.00	2.00
Chief Building Official	1.00	1.00	1.00	1.00
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00
Total	6.33	6.33	6.33	6.33
Public Works				
Administrative Assistant I/II	2.34	2.34	2.34	2.34
Assistant Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
City Engineer	0.85	0.85	0.85	0.85
Construction Inspector I/II	2.00	2.00	2.00	2.00
Construction Inspector III	1.00	1.00	1.00	1.00
Construction Superintendent	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Land Development Manager	1.00	1.00	1.00	1.00
Management Analyst I/II	0.25	0.25	0.25	0.25
Meter Reader	1.00	1.00	1.00	1.00
Senior Administrative Assistant	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	1.00
Senior Construction Manager	1.00	1.00	1.00	1.00
Utility Operations Superintendent	1.00	1.00	1.00	1.00
Utility Operator I/II/III	6.00	6.00	6.00	6.00
Utility Plant Manager	1.00	1.00	1.00	1.00
Total	24.44	24.44	24.44	24.44
PUBLIC WORKS - Total	30.77	30.77	30.77	30.77
Grand Total	172.78	183.78	145.78	156.78
Total City Staff Positions	136.80	147.80	137.80	148.80
Total Contractual Positions	35.98	35.98	7.98	7.98
Total Funded Positions	172.78	183.78	145.78	156.78

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