

DATE: January 19, 2010

TO: Mayor and City Council

FROM: Clancy Priest, Technology Services Director

SUBJECT: Approval of Resolution to Implement Technology Services Staffing Recommendations

RECOMMENDATION

That Council adopts the attached resolution: (1) eliminating one Programmer Analyst position; (2) authorizing one new Network Systems Specialist dedicated to Public Safety support; and (3) establishing a new Audio Visual Specialist position.

BACKGROUND

In the last several years, the staffing levels within Technology Services have been negatively impacted by the economic and budgetary situation of the City. At the same time, the service levels required to meet the needs of the organization have increased. The elimination of the Public Safety Information Systems Manager position in 2005 created a service level deficit that has not been rectified.

DISCUSSION

The evolving needs of our customer departments, as well as external requirements to fulfill our Public/Educational/Government (PEG) obligations related to the State telecommunication franchises, necessitate that the Technology Services Department refocus resources and add staff. The support requirements for Public Safety have increased and there is a need to have a dedicated Network Systems Specialist position to fulfill the service levels required to accommodate both the Police and Fire departments.

Therefore the Technology Services Department is seeking authorization and funding to implement the following staff changes:

- *Eliminate One Programmer Analyst Position* – The existing Programmer Analyst position is vacant. That position was dedicated to the Police records system and will no longer be required due to the replacement of the existing PRC Computer Aided Dispatch and the Orion Records Management System with a new, modern, Computer Aided Dispatch/Records Management System (CAD/RMS) from New World Systems. This

new CAD/RMS can be managed by the existing CAD Administrator (Programmer Analyst) position and will not require two Programmer Analysts to maintain as in the past.

- Create a Network Systems Specialist Position – This position is a management level FTE reporting to Technology Services and dedicated to Public Safety to address the needs of both Police and Fire. The position will also oversee other Technology Services staff that are dedicated to Public Safety support and ensure that service levels to this critical customer department is met. The position will help address the gap left by the elimination of the Public Safety Information Systems Manager position in 2005.
- Create an Audio Visual Specialist Position – With the advent of the State Cable Franchise Agreement for cable services and the Digital Infrastructure & Video Competition Act (DIVCA) of 2006, the responsibility for PEG services has fallen to the local municipality. This responsibility can be addressed by creating an Audio Visual Specialist position dedicated to PEG duties. This position will work with the eventual PEG Studio as well as facilitate the City broadcast of Council, Planning Commission, Hayward Unified School District board meetings. The position will also assist the City Manager’s Office in taking better advantage of the community communication capabilities of KHRT (channel 15) by assisting in the production of City-specific programs, such as budget presentations, discussions of high-profile issues, and other topics of interest or concern to the community.

FISCAL IMPACT

The chart below reflects the annual employee costs for the listed positions, including estimated benefits and impact to the Technology Services Internal Service Fund (TS ISF):

<i>Staffing Change/Needs Identified</i>	<i>TS ISF Annual Cost</i>
<u>New Position:</u>	
1 Network Systems Specialist	\$ 123,400
<u>Eliminated Position:</u>	
1 Programmer Analyst	(120,800)
<u>New Positions:</u>	
1 Audio Visual Specialist	<u>\$ 91,000</u>
NET ANNUAL TOTAL	\$ 93,830

For FY 2010, there is a net \$ 2,830 increase, which can be absorbed by the existing TS ISF budget. The DIVCA ordinance passed by the City Council in October of 2008 requires the Cable

franchisees to pay a 1 % fee to the City to support all PEG services. These fees are collected and put into a specific fund to be used for these services. The \$91,000 for the Audio Visual Specialist position will be funded through the accumulated PEG fees, with no net impact on the General Fund.

NEXT STEPS

Upon Council approval, Human Resources will begin immediate recruitment for the two positions, one for the support of Public Safety and the other for the support of PEG. Human Resources will also advise IFPTE Local 21 and HAME about the position changes as noted above. The job description for both the Audio Visual Specialist position will be created prior to the commencement of these recruitments.

Prepared by: Clancy Priest, Technology Services Director and Debra Auker, Acting Human Resources Director

Approved by:



Gregory T. Jones, City Manager

Attachments:

Attachment I - Resolution amending Position and Salaries Resolution

HAYWARD CITY COUNCIL

RESOLUTION NO. _____

Introduced by Council Member _____

RESOLUTION AMENDING RESOLUTION NO. 09-113, THE
POSITION AND SALARIES RESOLUTION, RELATING TO
POSITION CHANGES IN THE HAYWARD TECHNOLOGY
SERVICES DEPARTMENT

BE IT RESOLVED by the City Council of the City of Hayward that the number of positions authorized in the FY2010 Adopted Operating Budget and the Positions and Salaries Resolution No. 09-113, relating to positions in the Technology Services Department, is hereby amended as follows:

Add:

- 1 Network Systems Specialist position for a total of 2 authorized Network Systems Specialist.
- 1 Audio Visual Specialist position for a total of 1 authorized Audio Visual Specialist.

Remove:

- 1 Programmer Analyst position, leaving a total of 2 authorized Programmer Analysts.

BE IT FURTHER RESOLVED by the City Council of the City of Hayward that Resolution No. 09-xxx, the Positions and Salaries Resolution, relating to positions in the Technology Services Department is hereby amended as follows:

TECHNOLOGY SERVICES DEPARTMENT

HOURLY SALARY RANGE

Authorize Effective Immediately:

Audio Visual Specialist

26.28 27.56 28.97 30.14 31.87

IN COUNCIL, HAYWARD, CALIFORNIA _____, 2009

ADOPTED BY THE FOLLOWING VOTE:

AYES: COUNCIL MEMBERS:

MAYOR:

NOES: COUNCIL MEMBERS:

ABSTAIN: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

ATTEST: _____
City Clerk of the City of Hayward

APPROVED AS TO FORM:

City Attorney of the City of Hayward