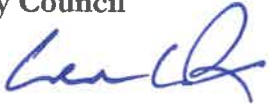




MEMORANDUM

TO: Mayor Diane Wolfe Marlin and Members of City Council
FROM: Todd E. Rent, Sr., Human Resources Director 
DATE: May 30, 2019
RE: FY2020 City Staffing Changes – Reductions and Reorganization

Introduction

The City has made significant progress towards building a firm foundation for the future by reducing recurrent expenses and thereby addressing the City's long-term structural budget deficit. As staffing costs account for more than seventy percent of the City's costs, this progress has necessitated a reduction in staffing.

Background

In FY2018, the City began to implement initiatives to reduce staffing in a manner that reflects the City's commitment to treating our employees with respect and dignity, and to maintaining excellence in the provision of City services to Urbana residents. At that time, the initiatives consisted primarily of a voluntary separation incentive program (VSIP) and a vacancy review committee. VSIP programs grant cash payments to selected applicants who agree to separate from city employment within a specified timeframe. The vacancy review committee scrutinizes each staff vacancy prior to the initiation of the recruitment process to ensure that the City is taking every opportunity to reduce staffing through routine attrition. Between these two initiatives and the closure of the Urbana Civic Center, the City reduced staffing by a combined total of 4.7 FTEs across FY2018 and FY2019. Notwithstanding that progress, further staffing reductions are needed if the City is to achieve its goal of eliminating the structural deficit. Accordingly, the proposed FY2020 budget reflects an additional 5.25 FTEs in staff reductions by the conclusion of the fiscal year. Combined with the FY2018 and FY2019 reductions, implementation of the changes specified below will result in a total staff reduction of 9.95 FTEs or 4% of budgeted positions across the three-year time period. This memorandum provides an overview of the proposed staffing changes for the upcoming fiscal year.

It is important to note at the outset that the staffing changes specified below achieve more than cost reduction. During the budget preparation process, staff performed a comprehensive inventory of external services as well as a review of internal support services, prompted in part by VSIP applications. These processes yielded useful insight into the degree to which our staffing structure is aligned with current organizational needs. The staffing changes will result in a staffing structure that is more efficient and effective, and as such better aligned with those needs.

The proposed budget also allocates funding for a classification and compensation study for non-bargaining unit staff and an organizational development initiative for all staff. The classification and compensation study

will recommend changes to the existing pay plan that will enhance internal pay equity and increase market competitiveness. The organizational development initiative will improve the City's work environment through training opportunities focused on creating a positive, productive, respectful, and inclusive work culture. These initiatives, when combined with the staffing changes, will promote the retention and engagement of a more competitively compensated, highly engaged, highly productive workforce.

Staffing Changes

- Elimination of Police Services Assistant Position (0.25 FTE). A review of the staffing allocations for the police department identified a vacant 0.25 FTE Police Services Assistant position. The position has been vacant for several years. As there are no plans to fill the vacancy, the position has been removed from the budget.
- Consolidation of Administrative Support in Executive Department (0.50 FTE). The Executive Department is currently staffed by four, full-time administrative assistants or four FTEs. A review of internal administrative support needs found that the Department could reduce administrative assistant staffing by 0.5 FTE without a significant reduction in the provision of essential City services.
- Elimination of Web Documents Coordinator Position (1.0 FTE). Since the launch of the City's existing website in 2013, the Web Documents Coordinator has served as a content manager and gatekeeper for website materials posted by city departments. The position is also responsible for updating the City's Open Data website on a weekly basis, and providing support during the implementation of new software programs. A review of internal staffing support found that the ongoing and anticipated content management needs of city departments no longer justify a full-time position. Moreover, the additional duties associated with the position may be reassigned to other city staff. As a result, staff found that the position could be eliminated without a significant reduction in essential city services.
- Elimination of Programmer Analyst Position (1.0 FTE). Over the past two decades, the vast majority of the City's technology infrastructure needs were addressed through highly customized software solutions developed within and running on the AS400 platform. As a position that is responsible for the development and maintenance of computer applications within the AS400 programming environment, the Programmer Analyst has played and will continue to play a key role in the transition away from this model towards commercial-based software solutions. The proposed budget anticipates that this transition will be largely completed within the next eighteen months, and as such, the position will be reduced to part time and then eliminated at the end of that time period.
- Elimination of Housing Rehabilitation Coordinator Position (1.0 FTE). A review of the Housing Rehabilitation Coordinator position determined that a significant portion of the position's core duties and responsibilities could be reassigned to two other staff members. This reassignment created an opportunity to transfer a portion of the staffing costs associated with those positions to the CDBG fund for work performed within specified areas.
- Reorganization of Public Works (1.5 FTE). The Public Works Department's new streamlined management structure will achieve more effective delivery of essential services to our citizens. The previous management structure consisted of a director, eight division-level positions (arbor division manager, city arborist, assistant city engineer (drainage and development), assistant city engineer

(transportation), environmental sustainability manager, fleet manager, facilities manager, and operations manager), and four crew supervisors distributed between the sewer, street, electrical, and arbor crews. The new streamlined management structure consists of three divisional managers (transportation, engineering, and operations) and six supervisors in arbors, facilities, fleet, streets, signals & lights, and signs & sewers. The new organizational chart has been attached for your reference. The result is a net reduction in management staffing of 1.5 FTEs. Reduction of the management staff will increase responsiveness by granting greater autonomy to crew supervisors, encouraging staff members to assume a higher level of ownership over assigned work, and facilitating cross-functional work assignments. The reorganization also adjusted the titles, departmental assignments, and job descriptions of selected positions to more accurately reflect organizational roles and fulfill organizational needs. Finally, the Department will undertake a review of professional development and career progression for operations' staff. The development and implementation of defined career ladders within operations will have a beneficial effect on recruitment, retention, and engagement of operations' staff.

Conclusion

The staffing changes specified above represent the City's commitment to elimination of the structural deficit *and* its commitment to become one of the region's premier employers through strategic and efficient utilization of staffing expenditures to cultivate a more competitively compensated, highly engaged, and highly productive workforce.

City of Urbana Public Works Department

5/16/2019

