

2011 NOV -3 AM 10:45

CITY OF OAKLAND
AGENDA REPORT

TO: Office of the City Administrator
FROM: Department of Human Resources Management
DATE: November 8, 2011

RE: Supplemental Report to An Ordinance Amending the Salary Schedule of Ordinance No. 12187 C.M.S. ("Salary Ordinance") to Add the Full Time Equivalent Classifications of Forensic Technician; Outreach Developer; Treasury Analyst I; and Treasury Analyst II; and to Change the Title of Treasury Analyst to Treasury Analyst III and Increase the Salary Schedule for the Retitled Treasury Analyst III Classification

SUMMARY

This supplemental report provides additional information about fiscal impacts for the Treasury Analyst series of classifications being proposed in the Salary Ordinance amendment that was originally submitted to the Finance and Management Committee on September 27, 2011.

FISCAL IMPACTS

The proposed changes will not require an increase to the Finance and Management Agency Treasury Division budget, instead, the department will convert funds from an Operations & Management (O&M) account to personnel expenditure accounts. Adding a Treasury Analyst II position and deleting an Accountant I position will require additional personnel expenditure funding of \$31,492 per year. Additionally, there are two incumbents in the Treasury Analyst classification that will be retitled to Treasury Analyst III; the incumbents are currently at Step 5 of the existing salary pay grade and would be assigned to Step 4 of the new salary pay grade. The change in salary creates an additional cost (fully burdened) of \$1,978.84 per year for the two positions. Based on the department's current plans, the total of the change in personnel expense for the Salary Ordinance amendment adding the Treasury Analyst series is \$33,470.84 and funding would be taken from Treasury Operations Organization, 08721; General Fund, 1010; Bank and Bonds Expenditures Account, 58111; and transferred to Personnel Expenditures Account, 51111 (and related personnel accounts).

KEY ISSUES AND IMPACTS

Treasury Analyst III

The proposed Salary Ordinance Amendment adds the classifications of Treasury Analyst I and Treasury Analyst II. It also amends the title of the current Treasury Analyst classification to rename it to Treasury Analyst III and increases the salary range for the classification. The change in salary range for the Treasury Analyst III classification is being proposed because the job description of the position has changed significantly in the process of developing the Treasury

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Analyst series. The Treasury Analyst III will now be required to provide lead direction to subordinate staff, performs a higher level of analysis, and is responsible for processes with a higher level of direct accountability such that the consequence of error is greater. The salary range being proposed accounts for compaction between the classifications in the series and is consistent with other analyst series in the City's classification plan (for example: Business Analyst, Budget & Operations Analyst, Claims Investigator).

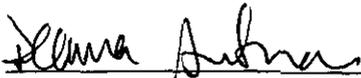
Respectfully submitted,



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APPROVED AND FORWARDED TO THE
FINANCE & MANAGEMENT COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR