



CITY OF EMERYVILLE

MEMORANDUM

DATE: March 1, 2016

TO: Carolyn Lehr, City Manager

FROM: Pedro Jimenez, Community Services Director

SUBJECT: RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EMERYVILLE APPROVING THE APPROPRIATION OF \$53,793 FROM THE GENERAL FUND (101) TO FUND SALARIES AND BENEFITS FOR THE EMERYVILLE CHILD DEVELOPMENT CENTER REORGANIZATION (FUND 230)

RECOMMENDATION

Staff recommends that the City Council of the City of Emeryville approve the attached resolution authorizing the appropriation of \$53,793 from the General Fund (101) to fund salaries and benefits and operations for the Emeryville Child Development Center (ECDC).

BACKGROUND

On December 15, 2015, staff presented a Study Session to the Council on the Emeryville Child Development Center. Staff presented numerous staff and operational changes to Council to advance the most efficient and cost effective operations of the ECDC. Council directed staff to bring the reorganization and request for additional funding to a future City Council meeting

DISCUSSION

Staff has determined that to provide the highest quality service possible the staffing and operations need to be reorganized. The following recommendations are keys to the success of the Center:

- Establish systems in the City that will provide the ECDC Manager with insight for quality of programs at ECDC; standards and metrics that will assure the City the program is functioning well, or raise red flags when the program is struggling.
- Managing enrollment and staffing for State Licensing ratios which will improve the quality of care.
- Hiring additional teachers to adequately staff ECDC classrooms from 7:30am-6:00pm.

- Creating a Lead Teacher position in each classroom and implementing a management organization hierarchy that supports clear expectations and strong accountability.
- Implement an organizational structure of Teachers, Associate Teachers, and Teacher Assistants to meet the standards of quality care and that is more cost effective.
- Professional Development plans for ECDC Teachers both individually and as a whole, that will develop the teaching staff to meet the standards of quality care.

Current need:

- Convert six Teachers II positions to Lead Teachers
- Reclassify ECDC Supervisor to full-time Assistant Manager and adjust salary range
- Increase the salary range of the Manager position to internally align with the Recreation Manager position.
- Increase the hours of the Office Assistant II positions from 30 hours per week to 40 hours per week.
- Add six full-time positions in the classification of Lead Teacher, Teacher, Teacher Associate and Teacher Assistant
- Reclassification of Teacher I/II positions to Teacher Associate/Teacher positions (FY 2016-2018)
- Eliminate Family Subsidy Specialist position
- Reduce part-time Teacher positions

FISCAL IMPACT

The salaries and benefits and professional services costs/savings of these actions is as follows:

Convert Six (6) Teacher II positions into Lead Teacher positions.	\$16,380
Reclassification of incumbent from Child Development Center Supervisor to full-time Assistant Manager and adjust salary range	\$8,799
Increase the hours of the Office Assistant II positions from 30 hours per week to 40 hours per week.	\$14,347
Add six full-time positions in the classifications of Lead Teacher, Teacher, Teacher Associate and Teacher Assistant	\$61,460
Eliminate Family Subsidy Specialist position	(\$48,230)
Adjustments/ Restructuring of budget	(\$11,770)
Operations/Services – Temporary agency	\$12,807

services to cover need for staff on leave, vacation, sick due to being under staffed		
Current Budgeted Staffing Cost		Proposed Staffing Cost for FY 15/16
Salaries	\$1,086,694	\$1,116,694
Benefits	\$580,825	\$591,811
Supplies/ Services	\$437,468	\$450,275
Total	\$2,104,987	\$2,158,780

The appropriation requested for \$53,793 is for the remainder of FY 2015-16.

Prepared by:
 Pedro Jimenez, Community Services Director

**APPROVED AND FORWARDED
 TO THE CITY COUNCIL:**

Carolyn Lehr
 City Manager

Attachment: Resolution