



## Legislation Text

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**File #:** 2016-3485, **Version:** 2

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Consider an ordinance adopting Amendment No. 3 to the FY 2015-2016 Annual Budget for mid-year adjustments including amending the full time equivalent position count for the General Fund and the HOT fund and to allocate funding. (Second Reading)

In September 2015, Council adopted the 2015-2016 Annual Budget. This ordinance makes mid-year adjustments for changes that were not yet known or needing further evaluation at the time of the budget adoption. This action will amend the full time equivalent (FTE) position count for the General fund, the HOT Fund and allocate funding.

1. The 2015-2016 Annual Budget allocated funding for a staffing study and the addition of new employees for the Parks and Recreation Department. The study has been completed and reviewed with recommended FTE's additions for that department. This amendment adds a total of 9.875 to PARD and 0.500 to General Services. Position detail as follows:

- Staffing study recommendations - 4.25 FTE positions to enhance existing programs and provide needed support.
- Staffing for the new Multi-Purpose Fields at Old Settlers Park - 5 positions for the new facility which includes 4 maintenance workers and one reservations specialist
- Temporary to permanent position conversion - 0.625 position to convert a temporary recreation assistant at the Baca Center to a regular part-time position.
- Conversion of a part-time position to a full time position - 0.500 Custodian in General Services to support CMRC needs.

Funding for these positions was set aside in the budget, so this portion is only to move the budgeted funds into the PARD and General Services departments.

2. Due to the rapid increase in development throughout the City, the Planning & Development Department is requesting to add 1 Building Inspector. The net increase on the FTE count is only 0.5, due to a 0.5 position being transferred from the Finance Department. This transfer is a result of efficiencies experienced in Finance. This results in a total of \$15,300 of expenditures being added to the General Fund for FY2015/16, and the costs will be offset by higher than budgeted planning and development fee revenue that have already been realized in 2015/16.

3. The newly created Sports Management and Tourism Department is requesting to add 1 Program Manager to be funded out of the Hotel Occupancy Tax fund. A position has been borrowed from the Sports Center to handle special projects such as the Golf Course, Dell Diamond and other projects. The Sports Center will back-fill its position if approved. This results in a total of \$28,900 of expenditures being added to the HOT fund for FY 2015/16. The cost will be covered by higher than budgeted revenues that have already been realized in the HOT fund.

A total of 10.875 FTEs will be added to the General Fund with a total of \$15,300 being funded from higher revenues. A total of 1 FTE will be added to the HOT fund with a total of \$28,900 being funded from higher

HOT tax revenues. The total net increase in FTE's will be 11.875.

Staff recommends approval