



Legislation Text

File #: 2018-5428, **Version:** 2

Consider an ordinance adopting Amendment No. 1 to the FY 2017-2018 Operating Budget. (Second Reading)

New General Fund Positions

The following additional FTEs are recommended to be funded for the General Fund to help meet the immediate staffing needs. The proposal amendment increases the General Fund budget by a total of \$607,658 and adds 8.00 FTEs to the authorized personnel count citywide. These positions will be funded by higher than expected Sales Tax revenues in the General Fund.

- 1) *Building Construction Superintendent for General Services:* General Services is seeking a Superintendent to help accommodate the fast-paced growth & development of City facilities and projects by providing additional assistance to the Department. This will increase the General Services Department's authorized personnel count by 1.000 FTEs. The amendment for this position will increase the General Fund budget by \$26,653.
- 2) *Fire Station #9 FTEs:* Fire is seeking to add six firefighters to add an engine company to Station #9 on FM 3406 with an addition of personnel and equipment to address response needs in that district. This will increase the Fire Department's authorized personnel count by 6.000 FTEs. The amendment for these positions will increase the General Fund budget by \$206,822.
- 3) *Management Analyst:* The City Administration Department is requesting to add a Management Analyst to conduct research on special projects. This will increase the City Administration Department's authorized personnel count by 1.000 FTEs. The amendment for this position will increase the General Fund budget by \$24,941.

Transferred Utility Fund Position

This amendment transfers one (1) Meter Services Rep position from the Utility Fund to the General Fund. The proposal amendment decreases the Utility Fund budget by a total of \$5,629 and the authorized personnel count by 0.625 FTEs. This amendment will increase the General Fund budget by a total of \$21,656 and the authorized personnel count by 1.000 FTE. This position will be funded by higher than expected Sales Tax revenues in the General Fund.

- 4) *Finance Repurposing Vacant Position:* The Finance Department is requesting to add a Purchaser position by repurposing a vacant Meter Services Rep position in the Utility Billing division in the Utility Fund. An additional Purchaser will support the procurement of goods and services for City Departments. This will increase the total Finance Department's authorized personnel count by 0.375 FTEs. The Purchasing Division in the General Fund will increase by 1.000 FTE and the Utility Billing Division in the Utility Fund will decrease by 0.625 FTEs.

Increased General Fund Position

This amendment also increases one (1) Planning Manager position in the General Fund. This proposal amendment increases the General Fund budget by a total of \$30,840 and the authorized personnel count by 0.250 FTEs. This position will be funded by higher than expected Sales Tax revenues in the General Fund.

- 5) *Increase Planning Manager Position to Full Time:* The Planning Department is requesting to increase a Planning Manager position from 0.750 FTEs (30 hours per week) to full-time 1.000 FTE. The Planning Department has reorganized such that the Planning Manager now supervises additional staff and has an increased workload.

Other General Fund Items

This amendment also recommends funding needs not related to new or existing positions in the General Fund.

- 6) *Increase for Fire Overtime:* The Fire Department's overtime expense will exceed budget due to expanded needs from opening Fire Station #9. This amendment for the overtime expense will increase the General Fund budget by \$350,000.
- 7) *Increase Expense and Revenues for Fire Opioid Grant:* The Fire Department has received an Opioid Emergency Response Pilot Grant through the Health and Human Services Commission in the amount of \$1,575,000. This amendment will increase the General Fund budget by \$1,325,000 in expenses and by \$1,325,000 in off-setting revenues.