



Legislation Text

File #: 2019-0221, **Version:** 2

Consider an ordinance adopting Amendment No. 1 to the FY 2018-2019 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 \$35,500 and adds 1.000 FTE to the authorized personnel count citywide. This position will be funded by higher than expected Sales Tax revenues in the General Fund.

- 1) *Staff Engineer/Project Manager for Transportation:* Transportation is seeking a Project Manager to help accommodate the fast-paced growth & development of the City's many projects by providing additional assistance to the Department. This position will provide management for the new road projects already started in the five year, \$240 million roadway expansion/improvement plan.

Increased General Fund Positions

The amendment also increases the authorized FTE count for four (4) existing positions in the General Fund. This proposed amendment increases the General Fund budget by a total of \$35,000 and the authorized personnel count by 1.275 FTEs, and are considered routine reconciling adjustments. These positions will be funded by higher than expected Sales Tax revenues in the General Fund.

- 1) *Increasing Two Law Enforcement Technicians to 0.750 FTE:* The Police Department is requesting to increase two Law Enforcement Technician positions from 0.500 FTE to 0.750 FTE. This will reconcile the budgeted number of FTE to the actual amount in the department. This will increase the Police Department's authorized personnel count by 0.500 FTE in total. The amendment for these changes will increase the General Fund's FY 2019 budget by \$16,000.
- 2) *Increasing a Volunteer Coordinator Position to Full Time:* The Police Department is requesting to increase a Volunteer Coordinator position from 0.475 FTE to full-time 1.000 FTE. This will reconcile the budgeted number of FTEs to the actual amount in the department. This will increase the Police Department's authorized personnel count by 0.525 FTE in total. The amendment for these changes will increase the General Fund's FY 2019 budget by \$14,000.

- 3) *Library Associate*: The Library is requesting to reconcile the FTE count for a Library Associate position of 0.250 FTE. This will reconcile the budgeted number of FTEs to the actual amount in the department and the total Library's authorized personnel count by 0.250 FTE total. The amendment for this position will increase the General Fund's FY 2019 budget by \$5,000.

Increased Utility Fund Positions

This amendment also increases (2) Customer Service Representatives in the Utility Fund. This proposed amendment increases the Utility Fund budget by a total of \$8,000 and the authorized personnel count by 0.500 FTEs.

- 1) *Increasing Two Customer Service Representative Positions to 1.000 FTE*: The Utility Billing and Collections Department is requesting to increase two Customer Service Representative positions from 0.750 FTE to 1.000 FTE due to increased workload needs associated with the new CIS system and customer portal. This will increase the Utility Billing and Collections Department's authorized personnel count by 0.500 FTEs. The amendment will these changes will increase the Utility Fund's FY 2019 budget by \$8,000.

Other Items

The following budget amendments are recommended for funding needs not related to new or existing positions in the General Fund.

- 1) *Expense and Revenues for Fire Opioid Grant*: The Fire Department has received another round of funding through an Opioid Emergency Response Grant through the Health and Human Services Commission in the amount of \$500,000. This amendment will increase the General Fund budget by \$500,000 in expenses and by \$500,000 in off-setting revenues. This is the final phase of the Opioid Grant.