



Legislation Details (With Text)

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Type: New Business **Status:** Agenda Ready

In control: City Council

On agenda: 2/11/2020

Title: Fiscal Year 2019-20 Midyear Budget Status Report, Recommended Midyear Adjustments, Fiscal Year 2020-21 Preliminary General Operating Fund Forecast, and Fiscal Year 2019-20 Performance/Workload Measures

Sponsors:

Indexes:

Code sections:

Attachments: 1. Council Report, 2. ATT 1 - Performance/Workload Measures, 3. ATT 2 - Resolution Amending Salary Plans

Date	Ver.	Action By	Action	Result
2/11/2020	1	City Council	approved	Pass

Fiscal Year 2019-20 Midyear Budget Status Report, Recommended Midyear Adjustments, Fiscal Year 2020-21 Preliminary General Operating Fund Forecast, and Fiscal Year 2019-20 Performance/Workload Measures

- Acknowledge and file the Fiscal Year 2019-20 Midyear Budget Status Report, the Fiscal Year 2020-21 Preliminary General Operating Fund Forecast, and the six-month status of the Fiscal Year 2019-20 Performance/Workload Measures (Attachment 1 to the Council report).
- Approve the following 7.0 FTE positions (4.0 ongoing and 3.0 limited-period) as outlined in the three-year spending plan of Sustainability funds approved by City Council on October 22, 2019.

Community Development:

- 1.0 FTE Deputy Building Official (ongoing)
- 1.0 FTE Analyst I/II (ongoing) (TDM and Parking Demand Analyst)

Public Works:

- 1.0 FTE Transportation Planner (ongoing)
- 1.0 FTE Senior Civil Engineer (limited-period for two years) (Facilities Project Manager)
- 1.0 FTE Facilities Maintenance Worker I/II (limited-period for two years)

City Manager’s Office:

- 1.0 FTE Chief Sustainability and Resilience Officer (ongoing)
- 1.0 FTE Analyst I/II (limited-period for two years) (Program Manager for Building and Vehicle Electrification)

- Approve 1.0 FTE Equipment Mechanic I/II position and appropriate and transfer \$27,000 from the General Fund Reserve to the Equipment Maintenance Fund, Public Works Department, for estimated costs for the remainder of the Fiscal Year. (Five votes required)

4. Approve reclassification of the Communications Operation Supervisor position to Emergency Communications Manager and adjust the salary range for the Public Safety Support Services Manager position.
5. Approve increasing the salary steps for Public Safety Dispatcher I, Public Safety Dispatcher II, and Public Safety Dispatcher III classifications by 5 percent.
6. Adopt a Resolution Authorizing the City Manager or Designee to Amend the Classification and Salary Plans for Regular and Hourly Employees for Fiscal Year 2019-20, to be read in title only, further reading waived (Attachment 2 to the Council report).