



CITY COUNCIL AGENDA
March 16, 2016

Date: March 10, 2016
To: Mayor and City Council
From: Alan Shear, Assistant City Manager
Subject: Amend Budget to Add One Full-Time Equivalent (FTE) Maintenance Worker

Recommendation

Adopt resolution amending the FY15-16 budget to add one (1) full-time equivalent (FTE) Maintenance Worker to the Public Works Department.

Background

The City's Operating Budget is developed on a biennial basis and adopted by the City Council. The City Council approved Resolution 079-15 adopting the 2015-17 Biennial Budget on June 17, 2015. Included in the adopted budget is the staffing allocation for each department. The public works department currently has six maintenance workers budgeted.

Discussion

With the recently completed renovation to the City's parks with the Measure H bond funds, the parks have experienced a significant increase in use. This higher demand on the parks has resulted in a workload increase on the park maintenance staff, which is already overburdened. Subsequently, staff is requesting to add one full-time (FTE) maintenance worker to the public works department who will be dedicated to cleaning restrooms, picking up refuse, and preserving the overall cleanliness of the parks.

The current work schedule for park maintenance employees is 7:00 a.m. – 3:30 p.m. and a significant number of maintenance issues occur after 3:30 p.m. This has created a need for a staff member who is available to respond to those issues during the late afternoon and early evening hours. Consequently, the work schedule for the additional maintenance worker, if approved by the City Council, will be from 1:00 p.m. – 9:30 p.m.

Fiscal Impact

The total cost of the new position, which will be filled at the general laborer salary level, is \$73,360. There is sufficient salary savings in the current fiscal year to pay for the position without the need to move funds. Consequently, there is no fiscal impact for FY15-16. The appropriate budget adjustments will be made for FY16-17.

Attachment

Resolution

APPROVED BY: 
Interim City Manager

RESOLUTION NO. -16

APPROVING THE INCREASE TO THE BUDGETED STAFFING ALLOCATION TO ADD ONE FULL-TIME EQUIVALENT (FTE) MAINTENANCE WORKER TO THE ADOPTED BIENNIAL BUDGET FOR THE 2015-2016 FISCAL YEAR

WHEREAS, on June 17, 2015, the City Council adopted the Biennial Budget for the City of Martinez for Fiscal Years 2014-15 and 2015-16; and

WHEREAS, it is necessary to amend the budget to increase the budgeted staffing allocation of full-time equivalent positions; and

WHEREAS, the recently completed renovations to the City's parks with the Measure H bond funds has created a higher use on the parks and a workload increase on the park maintenance staff; and

WHEREAS, there are six full-time equivalent (FTE) maintenance workers budgeted in Public Works; and

WHEREAS, one additional FTE maintenance worker is needed to meet the increasing maintenance demands to keep the parks in a clean and presentable condition; and

WHEREAS, there is sufficient salary savings in the current fiscal year to pay for the additional maintenance worker without the need to move funds.

NOW, THEREFORE, BE IT RESOLVED the City Council adopts the revision to the 2015-16 Fiscal Year Budget as provided for in the attached staff report.

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I HEREBY CERTIFY the foregoing is a true and correct copy of a resolution duly adopted by the City Council of the City of Martinez at a Regular Meeting of said Council held on the 16th day of March, 2016, by the following vote:

AYES:

NOES:

ABSENT:

RICHARD G. HERNANDEZ, CITY CLERK
CITY OF MARTINEZ