



**CITY OF MARTINEZ**

**CITY COUNCIL AGENDA  
April 18, 2012**

**TO:** Mayor and City Council  
**FROM:** Alan H. Shear, Assistant City Manager  
**SUBJECT:** Budget Adjustment Authorizing Two Additional General Laborer Positions  
**DATE:** April 10, 2012

**RECOMMENDATION:**

Motion authorizing a budget adjustment to change the staffing in the Public Works Department to add two (2) Full-Time General Laborer positions.

**BACKGROUND:**

Staffing in the streets and parks maintenance divisions of Public Works is currently done with the full-time maintenance workers and general laborers. The department also utilizes part-time and seasonal staff. With the recent park improvements completed, as well as additional parks soon to be finished through Measure H, there is an added work demand on parks maintenance staff. Providing additional full-time staff would significantly help alleviate the increased workload. The challenge is providing additional full-time staffing amid difficult economic conditions.

The cost for two (2) proposed full-time general laborers is \$112,252 (\$56,126 each). The FY2011-12 budget for part-time streets and parks maintenance is \$126,750. Staff is proposing to decrease the part-time budget by \$69,272, as well as reduce the budget for overtime hours by \$20,000, in order to fund the new positions. Furthermore, a full-time Maintenance Worker position frozen in FY2011-12 is budgeted to be filled in FY2012-13 at a cost of \$78,867. Staff is recommending filling the budgeted Maintenance Worker I position at the General Laborer level. This will allow an additional \$22,741 to go towards the cost of the General Laborer positions. In total, the end result would create three (3) General Laborer positions; two newly authorized and one reclassified Maintenance Worker I budgeted position.

Staff is requesting that the City Council only approve an adjustment to the authorized staffing in the budget of two additional Full-Time General Laborers and changing the Maintenance Worker I in FY2012-13 to a General Laborer. Staff will request the budget adjustment to reallocate the funding needed for the two additional positions in June when the other adjustments for the FY2012-13 budget are made.

The positions will not be filled and funded until FY2012-13; however, staff would prefer to proceed with the recruitment process now with the intention of providing job offers after July 1, 2012.

**FISCAL IMPACT:**

The cost for three (3) full time General Laborer positions is \$168,378 (\$56,126 each). There is one (1) Maintenance Worker I budgeted at a cost of \$78,867 in FY2012-13. Changing that position to a General Laborer will save \$22,741. In addition, reducing the part-time budget for streets and parks maintenance by \$69,272, as well as reducing the budget for overtime hours by \$20,000, will save \$89,272. Combine that amount with the savings from the change in the Maintenance Worker I position, and the total savings is \$112,013. Therefore, the three positions will be funded in FY2012-13 with budgeted revenues and will not increase the budget.

**ACTION:**

Motion authorizing a budget adjustment to change the staffing in the Public Works Department to add two (2) Full-Time General Laborer positions.

**APPROVED BY:**

  
City Manager