

Agenda Report

TO: City Council

July 22, 2002

THROUGH: Finance Committee

FROM: City Manager

SUBJECT: Amendment to the FY 2003 Operating Budget to Add a City Service Worker – Engineering Aide position to the Public Works Department.

RECOMMENDATION

It is recommended that the City Council:

1. Amend the Fiscal Year 2003 Operating Budget to add 1.0 FTE, City Service Worker – Engineering Aide, to the Public Works Department for a period of one year; and,
2. Approve a Journal Voucher recognizing and appropriating \$51,000 in Private Capital from Altrio Communications to budget account 101-762100 to fund this position for one year.

BACKGROUND

On October 9, 2001, the City of Pasadena entered into a franchise agreement with Altrio Communications for operation as an open video system service provider. Altrio Communications is in the process of building the infrastructure to provide cable, telephone and broadband communication services to the residents of Pasadena. Currently, Altrio has the infrastructure in place to offer services to approximately 3 percent of the city's residential units. Their goal is to have 75 percent of the residential units ready to receive service by the end of 2002.

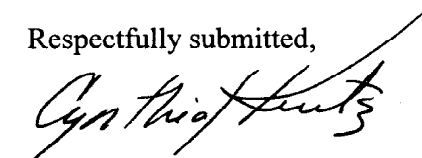
In building this infrastructure Altrio is required to pull a large number of utility excavation permits from the Public Works Department. It is anticipated that over the next twelve months, they will need approximately 400 permits. Currently, the Public Works staff prepares on average 750 utility excavation permits per year. With the large volume of permits and the turn around time required to meet their construction schedule, the current city staff level is insufficient.

Altrio Communications has offered to pay the City for the cost associated with hiring a full time staff person to work on their permits. Staff recommends a City Service Worker – Engineering Aide be hired. This employee will be dedicated full-time to the issuance of Altrio’s permits and it is anticipated that it will take one year to complete.

FISCAL IMPACT

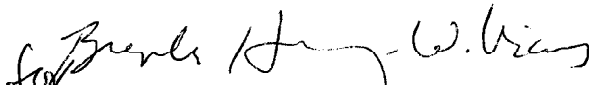
Altrio will give the City of Pasadena a check for \$51,000 to cover the salary and benefit expense for one year of hiring a City Service Worker – Engineering Aide.

Respectfully submitted,




CYNTHIA J. KURTZ
City Manager

Prepared by:



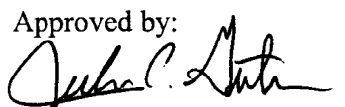
Phyllis Habrat, Management Analyst
Finance and Management Services
Public Works Department

Reviewed by:



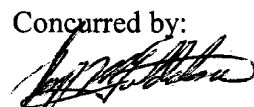
Brenda E. Harvey-Williams
Finance and Management Services Administrator
Public Works Department

Approved by:



Julie A. Gutierrez, Director
Public Works Department

Concurred by:



Jay M. Goldstone
Director of Finance