Agenda Report

DATE: January 25, 1998

TO: CITY COUNCIL
THROUGH: FINANCE COMMITTEE

FROM: CYNTHIA J. KURTZ, CITY MANAGER

SUBJECT: ADJUSTMENTS TO CITY MANAGER'S FY99 BUDGET

RECOMMENDATION:
It is recommended that the City Council:

1. Create one new executive secretary FTE in the City Manager's department, Administration section, and;
2. Appropriate $10,891 from personnel reserves to City Manager account #141000 to fund one-half of the new FTE until the end of the fiscal year.

BACKGROUND:
With the transition in City Managers, the workflow in the City Manager's office has changed significantly. In addition, since more leadership of the Blue Line project is now centered in the City Manager's office, the workload has increased.

A full-time executive secretary has been on loan to the City Manager's office since March to facilitate the transition and increased workload. It is now apparent, however, that this position is needed permanently in the City Manager's office to maintain the current work level.

One-half of the position will continue to be funded by the Public Works and Transportation department in support of Blue Line and other transportation priorities and the other half funded by a new appropriation to the City Manager's budget.

FISCAL IMPACT:
In FY99, this action would reduce personnel reserves by $10,891 and increase the City Manager's department budget by the same amount. Approximately $25,389, or one-half of the total position cost, will need to be budgeted in the City Manager's office in FY 2000 and future fiscal years.

Respectfully submitted,

Cynthia J. Kurtz,
City Manager

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