

RESOLUTION NO. _____

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AMENDING THE FISCAL YEAR 2014/15 BUDGET TO ACCOUNT FOR THE PROPOSED SALARY INCREASES FOR CVEA/SEIU, MM/PROF/SEIU, WCE, AND UNREPRESENTED EMPLOYEES (EXECUTIVES, SENIOR MANAGERS, MID MANAGERS, PROFESSIONALS, CONFIDENTIAL, AND UNCLASSIFIED HOURLY CLASSIFICATIONS)

WHEREAS, in compliance with the Memorandum of Understandings' reopener provisions, the City and the respective bargaining unit representatives from CVEA/SEIU, MM/PROF/SEIU, and WCE have met and agreement has been reached with the bargaining groups salary adjustments; and

WHEREAS, based on the agreement reached with the CVEA/SEIU, MM/PROF/SEIU, and WCE, these bargaining groups will receive a 2% salary increase as of June 27, 2014 if approved by Council under a separate resolution; and

WHEREAS, staff also recommends applying the same 2% compensation adjustment to unrepresented groups including Confidential Unclassified, Confidential Classified, Confidential Middle Managers/Professionals, Unclassified Middle Manager/Professionals, Senior Management, Executives (including those with employment contracts), and Unclassified Hourly; and

WHEREAS, the adopted fiscal year 2014-15 budget reflected 4% growth in City assessed valuation (AV) but based on the County's most recent report, the City should experience 6% growth in AV; and

WHEREAS, the increase in AV results in an additional \$1.0 million in anticipated revenues in property tax and motor vehicle license fee revenues and staff recommends recognizing these additional revenues and using these funds for employee salary increases; and

WHEREAS, due to grant restrictions the Local Law Enforcement Block Grant Fund and Federal Grant Fund are unable to absorb the cost increase related to the proposed salary increases; and

WHEREAS, staff recommends a transfer from the General Fund to the Local Law Enforcement Block Grant Fund and Federal Grant Fund to mitigate the impact of these increased costs; and

WHEREAS, the appropriations for the following funds will be made from the available fund balance of each fund – Advanced Life Support Program, Environmental Services, Energy Conservation Fund, CV Housing Authority, Central Garage Fund, Development Services, and Sewer Service Revenue (Wastewater); and

WHEREAS, the appropriation for the Police Department Grants fund will be offset by reimbursement from HIDTA funding.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Chula Vista does hereby amend the fiscal year 2014/15 budget to account for the proposed salary increases for CVEA/SEIU, MM/PROF/SEIU, WCE, and unrepresented employees (excluding elected officials) and approves the following appropriations/transfers:

General Fund Department	Personnel Services	Transfers Out	Total Expenditures	Revenue	Net Impact
City Council	\$ 10,741	\$ -	\$ 10,741	\$ -	\$ (10,741)
City Clerk	\$ 10,823	\$ -	\$ 10,823	\$ -	\$ (10,823)
City Attorney	\$ 35,124	\$ -	\$ 35,124	\$ -	\$ (35,124)
Administration	\$ 43,017	\$ -	\$ 43,017	\$ -	\$ (43,017)
Information Technology Services	\$ 39,655	\$ -	\$ 39,655	\$ -	\$ (39,655)
Human Resources	\$ 32,094	\$ -	\$ 32,094	\$ -	\$ (32,094)
Finance	\$ 60,972	\$ -	\$ 60,972	\$ -	\$ (60,972)
Animal Care Facility	\$ 34,964	\$ -	\$ 34,964	\$ -	\$ (34,964)
Development Services Fund (GF)	\$ 42,049	\$ -	\$ 42,049	\$ -	\$ (42,049)
Police	\$ 161,295	\$ -	\$ 161,295	\$ -	\$ (161,295)
Fire	\$ 26,867	\$ -	\$ 26,867	\$ -	\$ (26,867)
Public Works	\$ 298,465	\$ -	\$ 298,465	\$ -	\$ (298,465)
Recreation	\$ 51,685	\$ -	\$ 51,685	\$ -	\$ (51,685)
Library	\$ 50,772	\$ -	\$ 50,772	\$ -	\$ (50,772)
Non Departmental Transfer	\$ (898,525)	\$ 5,661	\$ (892,864)	\$ 1,048,271	\$ 1,941,135
Total General Fund	\$ -	\$ 5,661	\$ 5,661	\$ 1,048,271	\$ 1,042,610

Fund	Personnel Services	Total Expenditures	Revenue	Net Impact
Advanced Life Support Program	\$ 3,404	\$ 3,404	\$ -	\$ (3,404)
Police Dept Grants Fund	\$ 59,151	\$ 59,151	\$ 59,151	\$ -
Local Law Enforcement Block Grant	\$ 1,202	\$ 1,202	\$ 1,202	\$ -
Federal Grants Fund	\$ 4,459	\$ 4,459	\$ 4,459	\$ -
Environmental Services	\$ 9,838	\$ 9,838	\$ -	\$ (9,838)
Energy Conservation Fund	\$ 2,802	\$ 2,802	\$ -	\$ (2,802)
Central Garage Fund	\$ 16,386	\$ 16,386	\$ -	\$ (16,386)
Development Services Fund	\$ 95,979	\$ 95,979	\$ -	\$ (95,979)
Sewer Service Revenue (Wastewater)	\$ 71,487	\$ 71,487	\$ -	\$ (71,487)
Other Funds	\$ 264,708	\$ 264,708	\$ 64,812	\$ (199,896)

Total All Funds	\$ 264,708	\$ 5,661	\$ 270,369	\$ 1,113,083	\$ 842,714
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Presented by

Approved as to form by

Kelley Bacon
Deputy City Manager

Glen R. Googins
City Attorney