

RESOLUTION NO. \_\_\_\_\_

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
CHULA VISTA AMENDING THE FISCAL YEAR 2015-2016  
BUDGET TO ACCOUNT FOR THE PROPOSED SALARY  
INCREASE FOR THE CHULA VISTA EMPLOYEES  
ASSOCIATION/SEIU LOCAL 221, AND UNREPRESENTED  
CONFIDENTIAL EMPLOYEES WITH A REPRESENTED  
COUNTERPART

WHEREAS, the City has reached agreement with the Chula Vista Employees Association, SEIU Local 221 (CVEA/SEIU Local 221) bargaining unit on a Memorandum of Understanding for Fiscal Years 2016, and 2017; and

WHEREAS, the City Council has approved the aforementioned agreement with CVEA/SEIU Local 221; and

WHEREAS, the City, correspondently, approved the amended Compensation Summary for all unrepresented employees and elected officials ("Amended Compensation Summary") to *inter alia*, reflect corresponding salary and benefit changes for Unrepresented Confidential classifications; and

WHEREAS, staff has reviewed revenue projections for the fiscal year 2015-16 first quarter financial report and has taken into account current revenue trends, the County's information regarding assessed property values (AV) for the City of Chula Vista, and updated baseline projections based on fiscal year 2014-15 year-end actuals and staff recommends recognizing \$0.3 million of these additional revenues and using these funds for employee salary increases; and

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

WHEREAS, the appropriation for the Federal Grants Fund will be offset by FY15 UASI-preplans grant revenue; and

WHEREAS, appropriation for the Local Law Enforcement Block Grant Fund will be offset by a transfer from the General Fund; and

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Chula Vista does hereby amend the fiscal year 2015/16 budget to account for the proposed salary increases for CVEA/SEIU Local 221 and Unrepresented Confidential employees with a represented counterpart and approves the following appropriations/transfers:

General Fund by Department	Personnel Services	Transfers Out	Total Expenditures	Revenue	Net Impact
City Council	\$ 1,566	\$ -	\$ 1,566	\$ -	\$ (1,566)
City Clerk	\$ 903	\$ -	\$ 903	\$ -	\$ (903)
Administration	\$ 1,011	\$ -	\$ 1,011	\$ -	\$ (1,011)
ITS	\$ 3,327	\$ -	\$ 3,327	\$ -	\$ (3,327)
Human Resources	\$ 1,654	\$ -	\$ 1,654	\$ -	\$ (1,654)
Finance	\$ 12,703	\$ -	\$ 12,703	\$ -	\$ (12,703)
Animal Care Facility	\$ 15,234	\$ -	\$ 15,234	\$ -	\$ (15,234)
Development Services Fund (GF)	\$ 17,120	\$ -	\$ 17,120	\$ -	\$ (17,120)
Police	\$ 79,530	\$ -	\$ 79,530	\$ -	\$ (79,530)
Fire	\$ 5,355	\$ -	\$ 5,355	\$ -	\$ (5,355)
Public Works	\$ 131,791	\$ -	\$ 131,791	\$ -	\$ (131,791)
Recreation	\$ 13,863	\$ -	\$ 13,863	\$ -	\$ (13,863)
Library	\$ 16,030	\$ -	\$ 16,030	\$ -	\$ (16,030)
Non-Departmental	\$ -	\$ 933	\$ 933	\$ 301,020	\$ 300,087
<b>Total General Fund</b>	<b>\$ 300,087</b>	<b>\$ 933</b>	<b>\$ 301,020</b>	<b>\$ 301,020</b>	<b>\$ -</b>

Fund	Personnel Services	Transfers Out	Total Expenditures	Revenue	Net Impact
Local Law Enforcement Block Grant	\$ 933	\$ -	\$ 933	\$ 933	\$ -
Federal Grants Fund	\$ 2,218	\$ -	\$ 2,218	\$ 2,218	\$ -
Environmental Services	\$ 4,948	\$ -	\$ 4,948	\$ -	\$ (4,948)
CV Housing Authority	\$ 2,639	\$ -	\$ 2,639	\$ -	\$ (2,639)
Central Garage	\$ 9,176	\$ -	\$ 9,176	\$ -	\$ (9,176)
Development Services Fund	\$ 25,435	\$ -	\$ 25,435	\$ -	\$ (25,435)
Sewer Service Revenue Fund	\$ 40,009	\$ -	\$ 40,009	\$ -	\$ (40,009)
<b>Other Funds</b>	<b>\$ 85,358</b>	<b>\$ -</b>	<b>\$ 85,358</b>	<b>\$ 3,151</b>	<b>\$ (82,207)</b>

<b>TOTAL ALL FUNDS</b>	<b>\$ 385,445</b>	<b>\$ 933</b>	<b>\$ 386,378</b>	<b>\$ 304,171</b>	<b>\$ (82,207)</b>
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Presented by

Approved as to form by

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 Courtney Chase  
 Director of Human Resources

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 Glen R. Googins  
 City Attorney