



City of Chula Vista

Legislation Details (With Text)

File #:	14-0401	Name:	Public Hearing for Adoption of FY15 Budget
Type:	Consent Item	Status:	Passed
		In control:	City Council
On agenda:	7/8/2014	Final action:	7/8/2014
Title:	ORDINANCE NO. 3313 OF THE CITY OF CHULA VISTA AMENDING CHULA VISTA MUNICIPAL CODE SECTION 2.05.010 RELATING TO THE ESTABLISHMENT OF UNCLASSIFIED POSITIONS TO ADD FINANCE MANAGER AND PLANNING MANAGER AND ELIMINATE THE POSITION TITLES OF ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY SERVICES, FISCAL OPERATIONS MANAGER, AND ADVANCED PLANNING MANAGER (SECOND READING AND ADOPTION) (4/5 VOTE REQUIRED)		

Sponsors:

Indexes:

Code sections:

Attachments: 1. Item 2 - Ordinance

Date	Ver.	Action By	Action	Result
7/8/2014	1	City Council	approve	Pass

ORDINANCE NO. 3313 OF THE CITY OF CHULA VISTA AMENDING CHULA VISTA MUNICIPAL CODE SECTION 2.05.010 RELATING TO THE ESTABLISHMENT OF UNCLASSIFIED POSITIONS TO ADD FINANCE MANAGER AND PLANNING MANAGER AND ELIMINATE THE POSITION TITLES OF ASSISTANT DIRECTOR OF INFORMATION TECHNOLOGY SERVICES, FISCAL OPERATIONS MANAGER, AND ADVANCED PLANNING MANAGER (SECOND READING AND ADOPTION) (4/5 VOTE REQUIRED)

RECOMMENDED ACTION

Council adopt the ordinance.

SUMMARY

On May 16, 2014, the City Council was provided the City Manager's proposed operating and capital improvement budgets for the City, and the operating budgets for the Housing Authority and for the Successor Agency to the Redevelopment Agency for the 2014-15 fiscal year (ending June 30, 2015.) The budgets submitted at this time for formal adoption and appropriation represent the City Council's fiscal year 2014-15 proposed budgets.

ENVIRONMENTAL REVIEW

The Development Services Director has reviewed the proposed activity, Adoption and Appropriation of the City, Successor Agency to the Redevelopment Agency, and Housing Authority budgets for fiscal year 2014-15, for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a "Project" as defined under Section 15378(b)(4) of the State CEQA Guidelines because it involves only the allocation of funding; therefore, pursuant to Section 15060(c) (3) of the State CEQA Guidelines the activity is not subject to CEQA.

BOARD/COMMISSION RECOMMENDATION

As required by the City Charter, the Parks and Recreation Commission considered the annual budget for parks and recreation and were afforded the opportunity to make recommendations to the City Council and City Manager.

DISCUSSION

Staff submitted the Fiscal Year 2014-15 Proposed Budget document to the City Council on May 16, 2014. As required by the City Charter, the City Manager's proposed budget was submitted to the City Council at least thirty-five days before the beginning of the fiscal year.

The City Manager's Proposed Budget was presented at the City Council Meeting of May 20, 2014. The budget was further considered by the City Council on May 27, 2014 and June 3, 2014. The City Council accepted the City Manager's Proposed budget at the June 3, 2014 meeting thus establishing the City Council's Proposed budget for fiscal year 2014-15. In accordance with the City Charter, a copy of the City Council's proposed budget was made available on June 5, 2014 for public review by making a hard copy of the budget available at the City Clerk's Office as well as posting a copy of the budget on the City's website.

This report summarizes the City Council's proposed budget for fiscal year 2014-15, as amended to reflect the following changes:

Sewer Fund - An increase of \$253,000 in the Capital expenditures category of the Sewer Fund in order to provide the full cost of the replacement of two International Sewer Vactor vehicles and pick-up truck in the Sewer Fund. A portion of these costs were included in the proposed budget.

Otay Ranch Preserve - A reduction of \$200,000 in the Supplies and Services expenditures category of the Otay Ranch Preserve budget. This amount is already budgeted in the Capital Improvement Program (CIP) budget and will be used to construct a barrier fence to prevent off-road vehicles from trespassing onto open space preserve lands.

Police Grants Fund - An increase of \$79,475 to the Police Grants Fund Personnel Services budget for the addition of a Fiscal Agent Senior Secretary position to support the High Intensity Drug Trafficking Area (HIDTA) program. This position was not included in the proposed budget as it was approved by Council after the proposed budget was completed.

A reduction of \$251,000 in the Capital expenditures category and associated grant revenue is also requested for the Police Grants Fund. The capital expenditures had been programmed in the fiscal year 2014-15 budget for vehicle replacement/purchases to support the Operation Stonegarden task force. However, these vehicles were purchased in the current fiscal year and therefore have been eliminated from the proposed budget.

Salt Creek Sewer Basin DIF Fund - A \$1.0 million reduction in the Capital expenditures category has been made to this fund reflecting staff's recommendation to not commit the entire endowment of Preserve Management Endowment Funds to a single capital improvement project. Staff is instead recommending that \$100,000 be appropriated to the Non-CIP Project Expenditure Category to undertake the initial tasks required by the Preservation Management Endowment Fund. The endowment funds are required by resource agencies per the Multiple Species Conservation Program (MSCP) Sub-regional Plan. The funds will be used for maintenance and management of the Otay Ranch Preserve.

Transportation Sales Tax Fund - Staff recommends a \$75,000 increase to the Other Expenses category and a \$15,000 increase to the Supplies and Services expense category of the Transportation Sales Tax Fund. These appropriations were not included in the proposed budget as they were approved by Council after the proposed budget was completed and are fully offset by grant funds. The grant funds were received by the City as part of the San Diego Association of Governments' (SANDAG) TRANSNET Smart Growth Incentive Program. The funds are intended to be used by the City to develop a formal healthy communities plan, now being called the "Healthy Chula Vista" initiative.

TUT Common Fund - In accordance with City Council direction received at the May 27, 2014 meeting, the Capital expense category of the TUT Common Fund was increased by \$155,000 for the purchase of a new fire engine. This increase was offset by a \$75,000 decrease in the CIP Project Expenditures expense category and an \$80,000 decrease in the Non-CIP Project Expenditures expense category of the TUT Common Fund resulting in no net change in the total budget for this fund.

There are no changes recommended in the General Fund.

The budget presented in this staff report represents the proposed City Council budget for fiscal year 2014-15, which is now presented for final Council adoption and appropriation of funds.

Attachment A, Recommended Expenditures by Department and Category, summarizes the City Council's proposed budget for fiscal year 2014-15. This report has been updated to reflect the changes outlined above. The final All Funds expenditure budget submitted for fiscal year 2014-15 totals \$283.6 million and includes transfers out of \$33.5 million. The General Fund operating budget totals \$132.8 million. The All Funds budget for fiscal year 2014-15 includes allocations for capital improvement projects totaling \$19.8 million. The remaining \$97.5 million represents the operating budgets for various funds including the Successor Agency to the Redevelopment Agency, Housing, Sewer, Development Services, Transit, Fleet, Debt Service, and other funds.

Estimated All Funds revenues total \$269.2 million, the Schedule of Revenues is included as Attachment B.

The following table summarizes the total impact of these changes.

Updated Fiscal year 2014-15 Proposed Budget		
Description	Revenues	Expenditure
General Fund as proposed in May 16 budget	\$ 134,536,744	\$ 134,536,744
Budget Adjustments	\$ -	\$ -
Updated General Fund	\$ 134,536,744	\$ 134,536,744
Other Funds as proposed in May 16 budget	\$ 149,986,860	\$ 149,986,860
Adjustments to Other Funds	\$ (81,525)	\$ (928,524)
Updated All Other Funds Budget	\$ 149,805,335	\$ 149,058,336
Updated All Funds Budget	\$ 284,342,079	\$ 283,595,080

Position Summary

The City Council Proposed Budget for fiscal year 2014-15 reflects 960.75 positions citywide. The Proposed Staffing by Department/Fund for fiscal year 2014-15 is included as Attachment C.

The fiscal year 2014-15 proposed budget reflects a net increase of 10.75 positions when compared to the fiscal year 2014-15 Council adopted budget. 7.0 of the 10.75 positions were approved by the City Council during fiscal year 2013-14. There is a net increase of 3.75 positions recommended in the fiscal year 2014-15 budget. The summary table below reflects the position changes contained in the budget.

Summary of Proposed Staffing for Fiscal Year 2014-15

Department/Fund	Program	Position	FTE
Administration (1.0)	Economic Development	Senior Economic Development Specialist	1.00
Information Technology (0.0)	ITS Administration	Director of Information Technology Services	1.00
		Assistant Director of Information Technology Services	-1.00
		Information Technology Manager	1.00
	Microcomputer Support	Information Tech Support Specialist	-1.00
Finance (0.0)	Comptroller Division – Retirement Only	Fiscal Operations Manager	-1.00
		Finance Manager	1.00
Animal Care Facility (0.5)	Reclassifications	Animal Control Officer	-1.00
		Animal Control Officer Supervisor	1.00
		Animal Care Assistant	-1.00
		Senior Office Specialist	1.00
		Office Specialist	-1.00
		Fiscal Office Specialist	1.00
		Veterinary Assistant	-1.00
		Registered Veterinarian Technician	1.00
	Animal Care Services	Registered Veterinarian Technician	0.50
		Animal Adoption Counselor	-1.00
		Animal Care Supervisor	1.00

Department/Fund	Program	Position	FTE
Development Services General Fund (0.75)	DSD Administration – Transfer from Development Services Fund to General Fund	Director of Development Services	1.00
		Advanced Planning Manager	-1.00
		Planning Manager	0.50
		Associate Planner	0.25
Police (1.5)	Transfer from Police Grant Fund to Police Department	Peace Officer	1.00
		Police Data Specialist	-1.00
		Police Records Specialist	1.00
		Patrol	0.50
Fire (0.0)	Reclassification	Office Specialist	-1.00
		Senior Office Specialist	1.00
Public Works (0.0)	Reclassification	Public Works Specialist	-1.00
		Management Analyst	1.00
	Infrastructure Projects	Associate Engineer	-1.00
		Assistant Engineer	1.00
Library (0.0)	Library Administration – Retire Only	Director of Library and Recreation	-1.00
		Director of Library	1.00
Police Grants Fund (-1.0)	Transfer from Police Grant Fund to Police Department	Peace Officer	-1.00
Federal Grants Fund (1.0)	Emergency Management Performance Grant (EMPG)	Emergency Services Coordinator	1.00
Successor Agency to the Redevelopment Agency (-1.0)	Successor Agency	Senior Project Coordinator	-1.00
Development Services Fund (1.0)	DSD Administration – transfer from Development Services Fund to General Fund	Director of Development Services	-1.00
		Landscape Planner II	-2.00
	Reclassification	Landscape Architect	2.00
		Development Services Council Development Services Tech II	1.00
	Building Division	Development Services Tech I	1.00
	Development Planning – Retitle Only	Development Planning Manager	-1.00
Planning Manager		1.00	
Total Citywide			3.75

Resolution E authorizes an amendment to the Compensation Schedule and Classification Plan to reflect the staffing changes proposed in the fiscal year 2014-15 budget. In order to better align job responsibilities with job classifications, there are a number of new titles proposed to be added to the Compensation Schedule and Classification Plan as well salary changes for two existing classifications. The following table reflects the new titles, bargaining group, and E-Step salary to reflect these changes.

Summary of Proposed New Classifications and Updated Classifications

Proposed Title	Unclassified	Bargaining Group	E-Step Salary (biweekly)
Director of Information Technology Services	Yes	Executive	\$6,157.81
Management Analyst	No	CVEA	\$2,789.33
Animal Care Supervisor	No	CVEA	\$2,272.40
Fire Prevention Aide	No	UCHR	\$1,280.00
Assistant Director of Development Services	Yes	Senior Manager	\$6,020.21
Marketing and Communications Manager	Yes	Senior Manager	\$4,964.46

Summary of Title Changes (Title Change Only - No Change in Salary)

Current Title	Proposed Title	Bargaining Group
Director of Library and Recreation	Director of Library	Executive
Fiscal Operations Manager	Finance Manager	Senior Manager
Advanced Planning Manager	Planning Manager	Senior Manager
Development Planning Manager	Planning Manager	Senior Manager

The titles of Director of Library and Recreation, Fiscal Operations Manager, Advanced Planning Manager, and Development Planning Manager will be eliminated from the Compensation Schedule and Classification Plan. Staff is also recommending the elimination of the title of Assistant Director of Information Technology Services.

Finally, Chula Vista Municipal Code Section 2.05.010 also needs to be updated to reflect the position changes impacting the unclassified positions. Chula Vista City Charter Section 500 requires that all unclassified positions not mentioned specifically in Charter Section 500 be adopted by ordinance. Adoption of the ordinance will add the position titles of Finance Manager and Planning Manager, to Municipal Code Section 2.05.010 and delete the position titles of Assistant Director of Information Technology Services, Fiscal Operations Manager, and Advanced Planning Manager.

It should be noted that for administrative purposes, there are some position titles that are included in Chula Vista Municipal Code Section 2.05.010 but are not included in the fiscal year 2014-15 budget; these include the Assistant Chief of Police, CBAG Administrative Analyst I, CBAG Accounting Technician, CBAG Management Assistant, City Engineer, Purchasing Agent and Traffic Engineer.

DECISION MAKER CONFLICT

Staff has reviewed the property holdings of the City Council/Successor Agency to the Redevelopment Agency/Housing Authority members and has found that potential conflicts exist, in that members have property holdings within 500 feet of the districts listed below:

- City Council Conflicts:
 - Council Member Aguilar - Open Space District 8 (Fund 362). This conflict pertains to Resolution B.
 - Council Member Salas - Open Space District 10 (Fund 364) and the Non-Departmental Other Expenses Category in the General Fund. The conflict in the Non-Departmental budget relates to the budget appropriation for the Third Avenue Property Based Business Improvement District (PBID). These conflicts pertain to Resolution C.
 - Council Member Bensoussan - Capital Improvement Project STL394 Moss Street Corridor Improvement between Third Avenue and Fourth Avenue. This conflict pertains to Resolution D.

Each of the remaining decisions contemplated by this action is either: (i) not site specific; or (ii) ministerial, secretarial,

manual, or clerical in nature, thus, not requiring the members to make or participate in making a governmental decision, pursuant to California Code of Regulations Title 2, section 18702.4(a); or (iii) solely concerns the repair, replacement or maintenance of existing streets, sewer, storm drainage or similar facilities and, as such, the financial effect of the decision on real property is presumed not to be material, pursuant to California Code of Regulations Title 2, sections 18705.2(c); or (iv) , to the extent the decision may have a material effect on a member's economic interests, it will not impact those interests differently than it will those of the public generally and, thus, pursuant to California Code of Regulations Section 18707.1, the economic effect on the public officials is considered indistinguishable from that of the public generally. Consequently, these decisions do not present conflicts under the Political Reform Act (Cal. Gov't Code § 87100, *et seq.*)

Staff is not independently aware, nor has staff been informed by any City Councilmember, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

CURRENT YEAR FISCAL IMPACT

There is no fiscal impact in the current fiscal year.

ONGOING FISCAL IMPACT

Approval of the proposed budgets will result in the appropriation of \$283.6 million in funding for the fiscal year ending June 30, 2015. This amount includes a General Fund budget of \$134.5 million.

**Proposed Fiscal Year 2014-15
Appropriations by Fund Type**

Fund	Proposed Expenditure
General Fund	\$134,536,74
Capital Projects Funds	\$12,434,20
Debt Service Funds	\$12,451,68
Development Services Fund	\$7,160,83
Fleet Management	\$3,782,52
Other Funds	\$56,458,00
Sewer Funds	\$35,372,20
Transit Funds	\$6,792,61
<u>Successor Agency to the Redevelopment Agency and Housing</u>	<u>\$14,606,27</u>
<u>Total All Funds Budget</u>	<u>\$283,595,01</u>

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