



Staff Reports

File #: 2224-2019, **Version:** 1

To: Honorable Mayor and Members of City Council

From: Bret Prebula, Finance Director

Prepared By: Carlyce Banayat, Imaging Clerk

TITLE:

Budget Staffing Plan for the City Manager's Office and Finance Department

RECOMMENDED ACTION:

Approve the second reading and final passage, and adopt an ordinance amending Napa Municipal Code Section 2.08.090 Regarding the Designation of a Deputy City Manager position as an Appointive Officer Employee in the City Manager's Office.

DISCUSSION:

This is the Second Reading and Final Adoption of an ordinance amending Napa Municipal Code Section 2.08.090 Regarding the Designation of a Deputy City Manager position as an Appointive Officer Employee in the City Manager's Office. The introduction and First Reading was held at the Regular City Council meeting on January 21, 2020. If approved the Ordinance will become effective thirty days following adoption.

FINANCIAL IMPACTS:

No new funding is required to reallocate the positions outlined in the discussion section of this agenda item. The various additions and deletions of positions will result in a net neutral (zero) increase in total FTE's. The savings of approximately \$110,000 from the Finance Department staffing changes, coupled with an additional approximately \$100,000 in structural reduction in professional services within the Finance Department will be transferred to the City Manager's Office budget to offset the cost of the 1 FTE Deputy City Manager. These budget adjustments can be authorized and approved by the City Manager after adoption of this resolution. The FY 2020/21 Mid-Cycle Budget will include an increase to the expenditure budget of the City's Risk Fund, to accommodate the proposed 50% General Fund, 50% Risk Fund allocation of the new Deputy City Manager position. The Mid-Cycle Budget will also include another transfer of budget from the Finance Department to the City Manager Department to help fund the position. The addition of the Deputy City Manager position will result in increased cost allocation charges to departments in future fiscal years to account for the internal services provided.

CEQA:

At their regular meeting on January 21, 2020, City Council determined that the Recommended Action described in the Agenda Report is not subject to CEQA, pursuant to CEQA Guidelines Section 15060 (c).

DOCUMENTS ATTACHED:

ATCH 1 - Ordinance

NOTIFICATION:

Legal notice of public hearing was published in the Napa Valley Register at least 10 days prior to the hearing date.