

December 3, 2019

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: CITY MANAGER

SUBJECT: A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COMPTON APPROVING BUDGET AMENDMENT TO THE 2019-2020 FISCAL YEAR BUDGET AND TRANSFERRING FUNDS BETWEEN VARIOUS ACCOUNTS

SUMMARY

Adoption of this resolution will authorize amendments to the Fiscal Year 2019-2020 Adopted Budget which was approved by the City Council on June 25, 2019.

The City Manager is recommending a restructuring of Office Assistants among departments. All of these transactions are “cost neutral” (i.e., they do not increase or decrease net budget appropriations).

BACKGROUND

The annual budget is a planning document used to fund policies and programs as directed by Council, and is based on assumptions and projections.

STATEMENT OF THE ISSUE

The proposed budget amendments are cost neutral and do not affect the total revenues and expenditures balances projected for the Fiscal Year 2019-2020 Budget. The proposed changes specifically focus on increasing levels of customer services provided.

The City Manager has identified Office Assistant positions that can be restructured in order to increase level of customer services provided in the Office of the City Manager and Fire Department. The following are the proposed changes:

Add Positions:

- One (1) 1.0 FTE Office Assistant I – Fire Department
- One (1) 1.0 FTE Office Assistant III – City Manager’s Office

Delete Positions:

- One (1) 1.0 FTE Office Assistant III – Fire Department
- One (1) 1.0 FTE Office Assistant I – City Manager’s Office

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Office Assistant Restructure
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Increase Budget Accounts:

• 1001-510-000-4101	Permanent Salaries	\$ 4,585.00
• 1001-510-000-4190	Workers Compensation	\$ 710.00
• 1001-510-000-4198	State Disability Insurance	\$ 46.00
• 1001-510-000-4199	Medicare	\$ 66.00
	Total	\$ 5,407.00

Decrease Budget Accounts:

• 1001-690-000-4101	Permanent Salaries	\$ 4,585.00
• 1001-690-000-4190	Workers Compensation	\$ 710.00
• 1001-690-000-4198	State Disability Insurance	\$ 46.00
• 1001-690-000-4199	Medicare	\$ 66.00
	Total	\$ 5,407.00

The proposed Budget Amendment transfers funds to various accounts with net neutral changes to the 2019-2020 Fiscal Year Budget. They increase the City's level of customer service. All changes are to take effect on the adoption date of this resolution.

FISCAL IMPACT

As outlined in this report, the City of Compton has a balanced budget and the recommendations are cost neutral and does not have a negative impact on the City's balanced budget.

ALTERNATIVE

The budget amendments outlined above are critical adjustments necessary to ensure that the City continues with a balanced Fiscal Year 2019-2020 budget, while providing constituents with the best quality level of customer service.

RECOMMENDATION

Staff recommends that the City Council adopt the attached Resolution authorizing the City Manager to make the amendments to the FY 2019-2020 Budget.

**CRAIG J. CORNWELL
CITY MANAGER**