



CITY OF HAYWARD

Hayward City Hall
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Cover Memo

File #: LB 20-042, **Version:** 1

DATE: September 15, 2020

TO: Mayor and City Council

FROM: Director of Public Works

SUBJECT

City of Hayward Fiscal Year 2021 Operating Budget: Amend the Fiscal Year 2021 Operating Budget to Appropriate Funds from the Enterprise Funds to Cover Costs Related to Personnel Changes in the Utilities Division of the Department of Public Works

RECOMMENDATION

That Council adopts a resolution (Attachment II) amending the Fiscal Year 2021 Operating Budget to appropriate \$512,214 from the Enterprise Funds and \$8,246 from the General Fund to cover costs related to recommended personnel changes in the Utilities Division of the Department of Public Works & Utilities.

SUMMARY

This item is related to proposed personnel changes in the Utilities Division of the Department of Public Works to more effectively and efficiently address core functions and strategic initiatives. These proposed changes were intended to be presented as part of the FY 2021 budget process but were not included as a result of late changes due to COVID-19 impacts on the budget. Staff now recommends that the changes be implemented. If approved, the changes would result in a net addition of 2.5 full-time equivalent (FTE) positions, and would primarily impact Enterprise Funds, with minimal impact to the General Fund. This report describes the changes, discusses potential impacts if the changes are not approved, and compares the recommended staffing levels to those of other comparable agencies.

The Council Budget and Finance Committee reviewed this item at its July 29th meeting. The Committee supported the changes to existing positions, where the cost of a new position is partially offset by deletion of an existing position; however, a majority of the members did not support adding new positions at that time and requested that the City Council staff report include more information about the impacts if the positions are not approved.

ATTACHMENTS

Attachment I	Staff Report
Attachment II	Resolution