



Memo

City of Pacific Grove

To: Honorable Mayor and City Council
From: James L. Becklenberg, Director of Management and Budget
Subject: Immaterial change to Recommended FY 2008/09 Budget
Date: May 15, 2008

The City Council is scheduled to consider the second reading of an Ordinance approving the FY 2008/09 budget at its May 21st meeting. When this item is called for consideration, staff will recommend a minor change to the budget that does not affect the appropriations contained in the budget and therefore does not affect the Ordinance previously introduced in a material way.

During the budget presentation at the May 7th City Council meeting, staff reported the receipt of a bequest that will enable the Library to retain existing staffing levels through FY 2008/09 and potentially preserve services that may otherwise be eliminated. The full-time employee staffing budget reflected this plan. The part-time-staffing budget, displayed on page 156 of the budget document, did not. **To maximize the potential for services made possible by the bequest, staff recommends including three additional part-time positions in the library budget.** The positions include:

Library Assistant I (0.5 FTE)
Library Assistant I (0.5 FTE)
Shelver (0.5 FTE)

The change would eliminate the need for part-time employee layoffs at the library. It would result in an increase of 1.5 full-time equivalent (FTE) positions, changing the total citywide authorized staffing in the budget from 168.41 to 169.91 FTE positions. The change would not result in increased funding, as the funding for these positions, and the hours of service they represent, are included in the recommended budget for part-time staffing at the Library.

Since appropriation levels are not affected by this change, staff believes it does not represent a material change to the budget ordinance scheduled for second reading at the May 21st City Council meeting.