



CITY COUNCIL STAFF REPORT



July 19, 2022

ITEM TITLE

Bargaining Agreement Funding and Positions: Budget Amendments Relating to the Memorandum of Understanding with IAFF Local 2180 and an Ordinance Related to Unclassified Positions

Report Number: 22-0218

Location: No specific geographic location

Department: Human Resources

Environmental Notice: The activity is not a "Project" as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Recommended Action

Adopt a resolution making various amendments to the Fiscal Year 2022/23 budget to appropriate funds for the Memorandum of Understanding with IAFF Local 2180 and changes approved by the City Council at its July 12, 2022 meeting. **(4/5 Vote Required)**

Place an ordinance on first reading amending Chula Vista Municipal Code Section 2.05.010 to add the unclassified position title of Bayfront Development Project Manager. **(First Reading) (4/5 Vote Required)**

SUMMARY

At their meeting of July 12, 2022, the City Council adopted a resolution approving a memorandum of understanding ("MOU") between the City of Chula Vista and International Association of Fire Fighters, Local 2180 ("IAFF"), related to compensation and other terms and conditions of employment; and authorized the City Manager to execute the aforementioned MOU and any additional documents which may be necessary or required to implement said MOU. Final approval of the aforementioned MOU between the City and IAFF was subject to and conditioned upon City Council approving by 4/5 vote the required appropriations to fully fund said MOU. At this same meeting, the City Council adopted a resolution approving a new classification of Bayfront Development Project Manager.

Staff is now requesting approval of (1) budget amendments to fully fund the IAFF MOU and (2) a revised ordinance to add the position title of Bayfront Development Project Manager to Municipal Code Section 2.05.010 to finalize the action taken in Report 22-0202 on July 12, 2022. (4/5 Vote for both actions)

ENVIRONMENTAL REVIEW

The activity is not a “Project” as defined under Section 15378 of the California Environmental Quality Act State Guidelines; therefore, pursuant to State Guidelines Section 15060(c)(3) no environmental review is required.

Environmental Determination

The Director of Development Services has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a “Project” as defined under Section 15378 of the State CEQA Guidelines; therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines, the activity is not subject to CEQA. Thus, no environmental review is required.

BOARD/COMMISSION/COMMITTEE RECOMMENDATION

Not applicable.

DISCUSSION

At their meeting of July 12, 2022, the City Council adopted a resolution approving a memorandum of understanding (“MOU”) between the City of Chula Vista and International Association of Fire Fighters, Local 2180 (“IAFF”), related to compensation and other terms and conditions of employment; and authorized the City Manager to execute the aforementioned MOU and any additional documents which may be necessary or required to implement said MOU. Final approval of the aforementioned MOU between the City and IAFF was subject to and conditioned upon City Council approving by 4/5 vote the required appropriations to fully fund said MOU.

The City Council also adopted a resolution amending the Compensation Schedule and Classification Plan to reflect the addition of various position titles, amends the authorized position count in various departments and reflects the salary adjustments for IAFF represented classifications and their unrepresented hourly counterparts.

Adoption of the resolution amends the budget and appropriate funds therefor.

Unclassified Ordinance

Chula Vista Municipal Code Section 2.05.010 requires updating to reflect the position changes impacting the unclassified positions. Chula Vista City Charter Section 500(a) requires that all unclassified positions not mentioned specifically in Charter Section 500(a) be adopted by ordinance (4/5 vote required). Adoption of the Ordinance will add the position title of Bayfront Development Project Manager to Municipal Code Section 2.05.010.

DECISION-MAKER CONFLICT

Staff has determined that the action contemplated by this item is ministerial, secretarial, manual, or clerical in nature and, as such, does not require the City Council members to make or participate in making a governmental decision, pursuant to California Code of Regulations Title 2, section 18702.4(a). Consequently, this item does not present a conflict under the Political Reform Act (Cal. Gov't Code § 87100, et seq.). Staff is not independently aware and has not been informed by any City Council member, 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 net impact to the General Fund projected in the current fiscal year. New personnel expenditures totaling \$971,114 are offset in full by unanticipated Property Tax revenues.

The net impact to Other Funds in the current fiscal year is projected to total \$0.1 million, reflecting new personnel expenditures of \$1.3 million, offset by unanticipated revenues of \$1.2 million (American Rescue Plan funds and development permitting fees). The remaining \$0.1 million will be funded from the available balances of the 2018 Measure A Sales Tax Fund, the Advanced Life Support Fund, and the Transport Enterprise Fund, as detailed in the table below.

Staff is requesting the proposed budgetary adjustments reflected in the table below:

GENERAL FUND BUDGET ADJUSTMENTS SUMMARY

Department	Personnel Services	Revenues	Net Cost
Finance	125,879	-	125,879
Fire	845,235	-	845,235
Non-Departmental		(971,114)	(971,114)
TOTAL EST. GENERAL FUND COST	971,114	(971,114)	-

OTHER FUNDS BUDGET ADJUSTMENTS SUMMARY

Fund/Department	Personnel Services	Revenues	Net Cost
American Rescue Plan	934,451	(934,451)	-
Development Services Fund	229,554	(229,554)	-
2018 Measure A Sales Tax Fund (Fire)	86,755	-	86,755
Advanced Life Support Fund (Fire)	35,981	-	35,981
Transport Enterprise (Fire)	26,109	-	26,109
TOTAL EST. OTHER FUNDS COST	1,312,850	(1,164,005)	148,845

ONGOING FISCAL IMPACT

The ongoing costs associated with the proposed changes are estimated to total as follows (all values approximate): \$674,538 for the General Fund; \$256,765 for the American Rescue Plan Fund; \$234,232 for the Development Services Fund; \$84,601 for the 2018 Measure A Sales Tax Fund; \$50,553 for the Advanced Life Support Program Fund; and \$15,025 for the Transport Enterprise Fund. These amounts will likely increase in the future as a result of compensation adjustments and benefit changes. Such costs will be incorporated into the baseline salary budgets of the respective departments in future years.

GENERAL FUND

Department	Personnel Services
Finance	129,026
Fire	545,512
TOTAL EST. GENERAL FUND COST	674,538

OTHER FUNDS

Fund/Department	Personnel Services
American Rescue Plan	256,765
Development Services Fund	234,232
2018 Measure A Sales Tax Fund (Fire)	84,601
Advanced Life Support Fund (Fire)	50,553
Transport Enterprise (Fire)	15,025
TOTAL EST. OTHER FUNDS COST	641,177

ATTACHMENTS

None

Staff Contact: Courtney Chase, Director of Human Resources/Risk Management