

AGENDA



Thursday, December 10, 2009

**Health and Human Services
RECOMMENDATION FOR COUNCIL ACTION**

Item No. 11

Subject: Approve an ordinance amending the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget of Ordinance No. 20090914-002 to add two full-time equivalent positions to replace existing temporary staff.

Amount and Source of Funding: Funding is available in the Fiscal Year 2009-2010 Health and Human Services Department Operating Budget.

Fiscal Note: Fiscal note is attached.

For More Information: David Lurie, Director, 972-5010; Melanie Miller, 972-5045 Linda Terry, Agenda Coordinator, 972-5023.

The City's Health and Human Services Department Fiscal Year 2009-2010 Operating Budget included two administrative support temporary staff to perform duties as customer service representatives for the food handler program. Revenues associated with this program were \$278,173 in Fiscal Year 2008-2009 which exceeded program costs.

As a result of the on-going revenues associated with the food handler program, Council is requested to convert the two temporary positions to full-time equivalent (FTE) positions. The conversion of these positions will increase personnel costs by \$31,094 due to retirement and insurance, however, the Health and Human Services Department has identified savings within the current budget to offset these increases and maintain a zero fiscal impact to the General Fund.

Because the FTEs are already providing services in the food handler programs, there is no anticipated increase in current performance measures.