



**Town of Paradise
Council Agenda Summary
Date: January 14, 2020**

Agenda Item:

Originated by: Gina S. Will, Administrative Services Director/Town Treasurer
Approved by: Lauren Gill, Town Manager
Subject: 2019/20 Operating and Capital Budget Update

Council Action Requested:

1. Approve job classification description and salary pay plan for Assistant to the Town Manager and Grants Administrator; and;
2. Approve recommended budget and position control adjustments; or

Alternatives:

Approve alternative personnel and budget adjustments or request additional information.

Background:

It is a best practice of the Town of Paradise to adopt the Capital and Operating Budget for the next fiscal year prior to, June 30th, the end of the fiscal year. However, the Camp Fire of November 2018, and the financial impacts that were caused, required additional time to compile a meaningful budget by the normal deadline. The 2019/20 Budget was adopted August 13, 2019.

As the Town's personnel, finances and budget is evolving quickly, staff will prepare budget updates frequently to keep the Town Council and the community informed on the most significant changes.

Discussion:

In an effort to attract and retain the most competent and qualified personnel to maintain operations and continue recovery efforts, staff proposes the following personnel adjustments be approved:

1. Establish and recruit for a Grants Administrator. The Town anticipates receiving a grant from North Valley Community Foundation to fund this position for two years. As soon as the Town receives confirmation of this funding, staff would like to move forward with recruitment and hiring. This position will complete important grant recovery applications

and assist with the labor-intensive grant administration requirements of awarded grants.

2. Reclassify Senior Management Analyst to Assistant to the Town Manager. As the workload and responsibilities continue to increase for this position, another reclassification is appropriate. This position is now tasked with high level responsible recovery projects and oversight of many ongoing community outreach and communication efforts.
3. Begin recruitment for Administration Services Director/Town Treasurer. After 11 ½ years of service, the current director has provided notice to the Town of the intention of her and her husband to relocate to be closer to their children. Authority to begin recruitment now, should provide at least a couple weeks overlap between the outgoing and incoming director. This will provide appropriate handoff of projects and workload. The outgoing director has committed to making this transition as smooth as possible and is confident the Town will find a competent and qualified candidate to carry on the Town mission.
4. Begin timeline and recruitment plan for Town Manager replacement. The Town Manager has well and faithfully served this community for over 35 years. Her current contract expires on September 9, 2020, and her intention is to retire. In order to provide adequate time to find a qualified individual who is also a fit in terms of furthering the recovery vision set by the community and Town Council, the recruitment efforts should be underway by early March 2020. This is a request to budget \$20,000 toward the recruitment of the position. Additional budget adjustments may be necessary as the Town Council further develops their plan for this important replacement.

Fiscal Impact:

Staff is working on a comprehensive mid-year financial review and budget update to be presented at the February meeting. This will also kick off discussion and direction for the 2020/21 budget. In the meantime, the above recommended adjustments will have the following impact to the 2019/20 budgets and includes professional recruitment costs and accrual payouts:

1010	General Fund	\$74,952
2030	Building Safety and Wastewater	1,517
2090	Camp Fire Recovery	46,687
2110	Transportation	743
2120	Gas Tax/Street Maintenance	1,485
2160	Business & Housing	2,876