

Legislation Details (With Text)

File #: BILL NO. 22-44
Name:
Type: Ordinance - Committee
Status: Agenda Ready
File created: 2/23/2022
In control: City Council - Regular Session
On agenda: 3/8/2022
Final action: 3/8/2022
Title: An Ordinance approving Amendment No. 7 to the budget for the Fiscal Year ending June 30, 2022, as adopted by Ordinance No. 9184 and Ordinance No. 9187, by amending the authorized expenditures and Full Time Equivalent positions for the Lee's Summit Municipal Airport; amending a position title in the Creative Services Division of the Administration Department; and establishing a new Pay and Classification Plan.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Ordinance, 2. Exhibit A to Ordinance: Airport Revised FTE authorization, 3. Exhibit B to Ordinance: Creative Services (Admin) Revised FTE Authorization, 4. Exhibit C to Ordinance: Pay and Classification Plan, 5. Information Only-Pay and Classification Plan Redline Version, 6. Supporting Document: Fuel History, 7. Supporting Document: Jet A Fuel History

Date	Ver.	Action By	Action	Result
3/8/2022	1	Finance and Budget Committee	recommended for approval	Pass
3/8/2022	1	City Council - Regular Session	for second reading	Pass
3/8/2022	1	City Council - Regular Session	adopted and numbered	Pass

An Ordinance approving Amendment No. 7 to the budget for the Fiscal Year ending June 30, 2022, as adopted by Ordinance No. 9184 and Ordinance No. 9187, by amending the authorized expenditures and Full Time Equivalent positions for the Lee's Summit Municipal Airport; amending a position title in the Creative Services Division of the Administration Department; and establishing a new Pay and Classification Plan.

Issue/Request:

This ordinance will amend the Lee's Summit Municipal Airport's authorized expenditures and increase part-time hours/FTEs, amend a title for a position within the Creative Services division of the Administration Department, adjust the classification of positions in the Human Resources, Public Works, and Water Utilities Departments, and establish a new Pay and Classification Plan.

Key Issues:

Lee's Summit Municipal Airport

The Airport utilizes part-time Airport Attendant hours to cover a variety of shift needs including weeknights and weekends. A variety of factors have contributed to the Airport's need to increase its authorized part-time hours/FTEs, including:

- Increased business (fuel sales) demand has required more staff per shift to maintain service levels. See

attached Fuel History. From July 2021 - January 2022, fuel sales are 83,117 gallons above the same time frame as last fiscal year. The majority of that growth is in Jet A fuel sales, which has increased by 75,789 gallons or 72% over the same time frame as last fiscal year. Although slowed during the early days of the pandemic, Jet A fuel sales have been steadily increasing since the completion of the 5,501 ft. runway. See attached Jet A fuel sales history.

-More staff have required to be on site to move aircraft due to 100% capacity and increased aircraft use in Hangar 1.

-Increased need for part-time hours to cover shifts due to COVID-related absences, FMLA, and other leave.

-Increased need for staff to work later hours to service late-arriving aircraft, and an increase in demand for after-hours call-outs primarily due to COVID-related medical flights.

This amendment will increase the Airport's expenditures in FY22 by \$32,554 and increase the Airport's authorized part-time Airport Attendant hours/FTEs by 1,664 hours or 0.8 FTEs (from 5,408 hours/2.60 FTEs to 7,072 hours/3.4 FTEs). Projected increased revenue due to increased fuel sales will cover the expense. The part-time hours/FTEs would be adjusted based on demand/need and only utilized if needed.

Creative Services

The communications strategist position replaces the public communications coordinator position which was created several years prior to the establishment of the Creative Services Division. The needs of the City and the communication platforms we use are quite different today. Additional skill sets and duties are required to create and implement engaging marketing collateral for both our internal and external audiences across digital, print and broadcast media.

There are no changes to the authorized expenditures or authorized FTEs as a result of this position title change.

Reclassifications from Human Resources Review

Human Resources completes ongoing analysis of positions including job duties and market data to ensure the integrity and utility of our Pay and Classification Plan. The positions proposed for this round of reclassification include the Human Resources, Public Works, and Water Utilities departments. These reclassifications require neither changes to authorized Full Time Equivalent positions nor expenditures.

Proposed Committee Motion:

I move to recommend to City Council for approval an Ordinance approving Amendment No. 7 to the budget for the Fiscal Year ending June 30, 2022, as adopted by Ordinance No. 9184 and Ordinance No. 9187, by amending the authorized expenditures and Full Time Equivalent positions for the Lee's Summit Municipal Airport; amending a position title in the Creative Services Division of the Administration Department; and establishing a new Pay and Classification Plan.

Mike Anderson, Deputy Director Public Works
Anita Dickey, HR Director

Recommendation: Staff recommends approval.

Committee Recommendation: [Enter Committee Recommendation text Here]