

## Legislation Text

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**File #:** BILL NO. 23-087, **Version:** 1

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An Ordinance approving amendment No. 15 to the budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the full time equivalents for ITS, Fire, Public Works, and Finance, and the Pay and Classification Plan for the City. (F&BC 4/17/23)

### Issue/Request:

An Ordinance approving amendment No. 15 to the budget for the Fiscal Year ending June 30, 2023, as adopted by Ordinance No. 9441, Ordinance No. 9442, Ordinance No. 9449, Ordinance No. 9450, and Ordinance No. 9451, by amending the full time equivalents for ITS, Fire, Public Works, and Finance, and the Pay and Classification Plan for the City.

### Key Issues:

- The pay rates increased for represented employees in the Police department in February 2023 per the current labor agreement between the union and the City. The position Police Recruit is not on the labor agreement pay scale and did not change at that time.
- To recruit and retain quality individuals it is recommended to increase the pay rate for the Police Recruit to align with the increase seen by the represented members of the Police department. There is no additional cost at this time.
- When making adjustments to Supervisors following approval of the IAM agreement, one position was overlooked. The Facilities Maintenance Superintendent position needs to be moved up one pay band. There is no additional cost in the current fiscal year. This gives the position a higher maximum amount in the future.
- ITS is requesting to reallocate one (1) FTE from Help Desk Support Specialist to System Support Analyst to better provide support and service to the City
- Finance is requesting to have the same flexibility granted with Budget Amendment No. 6 to apply to the Assistant Director of Cash & Debt position. Both Assistant Director Positions are open, this alignment will provide flexibility moving forward to place the best person in the Deputy Director position responsible for Controller or Cash & Debt, and a highly qualified person in the Controller or Cash & Debt Assistant Director position. There is still a limit of only two (2) FTEs and no additional fiscal impact.
- Fire is requesting to add thirteen (13) FTEs, funded by the PSST, in order to begin recruiting new staff and be able to hire them for their summer session. Funding for the positions is included in their FY24 Budget for PSST that will be presented at a later date to the F&BC and City Council.
- Public Works has a need to reallocate a 0.75 FTE Administrative Assistant position to four (4) 0.28 Seasonal Apprentice Operator positions. This will increase the Public Works total FTE count by 0.37 FTE. The part-time positions will not qualify for benefits so there is a savings to the City and no additional funding needed.

### Background:

Updates, amendments, and changes to the Pay and Classification Plan and FTE allocations are brought forward to the City Council for approval

Rick Gentry, Budget Manager

Staff Recommends approval of the ordinance.