

Legislation Text

File #: BILL NO. 22-258, **Version:** 1

An Ordinance approving Amendment No. 8 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, and by amending the full time equivalent positions for Police, Fire, and Water Utilities and establishing a new Pay and Classification Plan for the City. (F&BC 12/5/22)

Issue/Request:

An Ordinance approving Amendment No. 8 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, and by amending the full time equivalent positions for Police, Fire, and Water Utilities and establishing a new Pay and Classification Plan for the City.

Key Issues:

- Ordinance No. 9544 approved the expenditure of the Public Safety Sales Tax, six (6) Police and six (6) Fire FTEs were approved by Ordinances No. 9517 and 9518 respectively. One of the actions of this ordinance is to authorize two (2) additional FTE for Police and six (6) additional FTEs for Fire. The positions were included in the budget presentation and approved as part of the Public Safety Sales Tax Budget
- The Police want to provide a career step opportunity for the Police Records Clerk position by adding the Senior Police Records Clerk position to the Pay and Classification Plan
- Water Utilities has the need to move one (1) FTE from the Administrative Supervisor position to the Utility Management Analyst position, no impact to their budget
- Ordinance No. 9489 passed by the City Council on August 23, 2022 approved a new labor agreement between the City and Local Lodge 778 of the International Association of Machinists and Aerospace Workers, AFL-CIO
- The Labor Agreement established new pay rates for represented positions in Public Works Operations, Fleet, and Water Utilities
- This action will amend the Pay and Classification Plan for non-represented Operational Supervision, Management and Supervision grades, and Technical, Skilled Technical, and Advanced Technical positions within Public Works, Fleet, and Water Utilities to align with the increases within the new Labor Agreement.
- The Department leaders have confirmed there are vacancy savings within their budgets and the changes identified do not require additional spending authority within the current fiscal year.

Bette Wordelman, Finance Director

Recommendation: Staff recommends approval of the ordinance.