

Finance Committee Memorandum

To: Committee Members

From: Jim Culotta, City Administrator

Date: 4/17/17

Re: Personnel Request

SUMMARY

During the Group 1 discussion on the FY 17-18 budget, I noted the inclusion of contingency funds for personnel related changes. As you know, work load has increased over the years due to a variety of factors, including the growth of regulatory burdens and service delivery needs. Staffing fluxuations over the past decade has resulted in a net decrease of 0.5 FTE within City Hall.

In light of organizational needs and in consultation with the Director of Public Works, Controller, and City Clerk, I am requesting Committee consideration of one additional full-time position. Currently, these department heads are faced with limited staff resources to perform various recurring tasks, not to mention unique and/or sporadic projects. In most instances, these tasks are either not performed at all, have been delayed, or are performed by the department head, which is often not the best use of their time and expertise.

Attached is a detailed breakdown of the type of tasks this new position could perform to improve organizational efficiency and effectiveness. Adding this position will also reduce the overtime paid to the Customer Services/Human Resources Supervisor. Most of these tasks are in the areas of public works and human resources/administration. This position would be similar to the Pay Plan's Administrative Assistant position, which would have an entry level salary of \$38,734. Details on financing this position are as follows:

	Time Distri	<u>ibution</u>			Funding Dist		
Public Works Administrative Services Clerk/Cemetery					Water	0.25	
					Sewer	0.25 0.40	_
					L/A		
		1.00	FTE		Cemetery	0.10	
						1.00	FTE
Budget Impact:							
Administrative Assistant	Range 58	Step 1		\$38,734			
Reduction of Accountant to	.75 FTE						
P-T Accountant Range PT70-7A				\$51,334			
Accountant Range 86-5				(71,946)			
				(\$20,612)			
Reduction of overtime				(\$7,000)			
Equipment and furniture				\$5,000			
Net budgetary impact				\$16,122			

REQUESTED ACTION

Staff requests Committee consideration and direction. If interested, staff can draft a job description for the next meeting.

ATTACHED

1. Summary of Tasks by Function

mmary of Tasks by F														
ic Works Administrative	678	hrs, or	33%	chargeable	to PW									
A EDA 011011	404													
Annual EPA CMOM Annual Sewer Ca	104 m Inventory		hrs	indexing, DV	D transfer	of mn4 sev	ver cam vid	eos (1hr/w	ek for 6ma)/vr)				
	n Reporting		hrs	assist in red						<i>y</i> y i)				
	ency Report		hrs	annual updat						etc.				
	ite Narrative		hrs	assemblage					,					
Annual NPDES Phase II	114	hrs												
Annual Basin Inspection			hrs	assist in redu						er)				
Detention Base			hrs	assist in issu										
Storm Sewer Outfa			hrs	assist in red						er)				
Building Permits			hrs hrs	assist in redu					min per)					
Annual Swee	ency Report		hrs	assist with fo					contacte (atc				
-	ite Narrative		hrs	assemblage					Contacts, t	510.				
						J								
Annual IEPA Drinking Water	160	hrs												
CC	CD Program	96	hrs	assist in trac	king annu	al inspectio	n & notices	of approx	350 backfl	ow prevent	ers through	out systen	n (8hr/mo)	
Lead & Copper Rule (L	.CR) Review	4	hrs	assist in peri	odic updat	es to chart	ing of LCR	in system						
WM Break / Boil C	rder Review	8	hrs	assist in con					and materia	I type, etc.	(2hr/Qtr)			
	tion Review		hrs	assist in ann										
Annual W	ater Review	48	hrs	assist in pre	paration of	annual rep	ort on wate	r pumped t	o system v	s gallons r	neters, oth	er non-met	ered uses (4hr/mc
General Admin Assistance	164	hr	-											-
Council Com			hrs	assistance w	ith typing	and assem	hly of va n	er month D	W commi	l nications to	Council o	nd Commit	tees (Ahr/~)
Council Com	Newsletter		hrs	assistance w									(-1 111/11	10)
Traffic Studie			hrs	assist with re							.o. roport, t			
	Project Bids		hrs	assist in bid							vater repair	s, lining, et	tc.	
	Paving Bids		hrs	annual roadw								<u>, , , , , , , , , , , , , , , , , , , </u>		
Annual Com		32	hrs	preparation a						2hrs per)				
licy Development & Updating	136													
	eping Policy		hrs	assist with re										
	leet Policy		hrs	assist with re	•					•				
Health & Safety PI			hrs hrs	ongoing assi initial develop						party cons	uitant			
SOP (Std Operating SDS (Safety Data Sheet			hrs	annual assis						(4hre/Don	artment An	nually)		
ODO (Galoty Data Onlo	o) opaating	10	1110	ariridar dooro	tarioo witii	upaatea iii	doxing or c	DO, HOW O	10010, 010.	(ппо/ Ворг	artimont 7 th	i idaiiy)		
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