



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:

		<u>Time Distribution</u>		<u>Funding Distribution</u>	
	Public Works	0.33		Water	0.25
	Administrative Services	0.44		Sewer	0.25
	Clerk/Cemetery	0.23		L/A	0.40
		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

- Summary of Tasks by Function

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Public Works Administrative	678 hrs, or	33% chargeable to PW	
Annual EPA CMOM	104 hrs		
Annual Sewer Cam Inventory	24 hrs	indexing, DVD transfer of mp4 sewer cam videos (1hr/week for 6mo/yr)	
Lift Station Reporting	24 hrs	assist in reducing 8 Lift Stations weekly logs to report (2hr/mo)	
Agency Report	40 hrs	annual update of program to agency, update of records, contacts, etc.	
Website Narrative	16 hrs	assemblage of reporting and significant milestones	
Annual NPDES Phase II	114 hrs		
Annual Basin Inspection Reporting	16 hrs	assist in reducing 100 annual basin inspections in report (15min per)	
Detention Basin Insp Ltrs	24 hrs	assist in issuing 50 private basin findings letters (30min per)	
Storm Sewer Outfall Reporting	4 hrs	assist in reducing storm sewer outfall conditions in report (5 min per)	
Building Permits / Eros Cntrl	6 hrs	assist in reducing 50 to 100 building permits in report (5 min per)	
Annual Sweeping Report	8 hrs	assist with formatting of exported GPS data into report	
Agency Report	40 hrs	annual update of program to agency, update of records, contacts, etc.	
Website Narrative	16 hrs	assemblage of reporting and significant milestones	
Annual IEPA Drinking Water	160 hrs		
CCCCD Program	96 hrs	assist in tracking annual inspection & notices of approx 350 backflow preventers throughout system (8hr/mo)	
Lead & Copper Rule (LCR) Review	4 hrs	assist in periodic updates to charting of LCR in system	
WM Break / Boil Order Review	8 hrs	assist in compilation of annual WM breaks by location and material type, etc. (2hr/Qtr)	
Well Protection Review	4 hrs	assist in annual review of well protection review	
Annual Water Review	48 hrs	assist in preparation of annual report on water pumped to system vs gallons meters, other non-metered uses (4hr/mo)	
General Admin Assistance	164 hr		
Council Communications	48 hrs	assistance with typing and assembly of x3 per month PW communications to Council and Committees (4hr/mo)	
Newsletter	4 hrs	assistance with newsletter articles, special EPA updates, annual drinking water report, etc.	
Traffic Studies / Reviews	16 hrs	assist with report formatting, data assembly in formatted spreadsheets	
Small Project Bids	24 hrs	assist in bid packet preparation for parking lots, smaller contracted sewer & water repairs, lining, etc.	
MFT & Paving Bids	40 hrs	annual roadway project assembly in IDOT contract format	
Annual Commodity Bids	32 hrs	preparation assistance with annual commodity (est. 15 Packets at 2hrs per)	
Policy Development & Updating	136 hr		
Sweeping Policy	40 hrs	assist with report formatting (maps & spreadsheets) and narrative updates	
Fleet Policy	80 hrs	assist with report formatting (maps & spreadsheets) and narrative updates	
Health & Safety Plan Updating	? hrs	ongoing assistance with H&S plan updates once developed by 3rd party consultant	
SOP (Std Operating Procedures)	? hrs	initial development and ongoing assistance with SOP updates	
SDS (Safety Data Sheets) Updating	16 hrs	annual assistance with updated indexing of SDS, new sheets, etc. (4hrs/Department Annually)	
Human Resources/Administration	910 hrs, or	44% chargeable to Administrative Services	
Human Resources/Payroll	690 hr		
Form 1095 for ACA	30 hrs	complete all 1095 forms for employees that are required for Health Insurance participation per ACA (due Feb. 28 annually)	
Updating Personnel Manual	60 hrs	incorporate all Personnel policies and directives into newly developed manual, distribute to employees (5 hr/mo)	
Procedure Manual	80 hrs	develop procedure manuals for all Finance departments (first year)	
Update Procedure Manual	40 hrs	update manual once developed	
Flex and Health Plan Enrollment	20 hrs	coordinate annual enrollment process	
New hire procedures	48 hrs	post in-house, ad to paper, applications and job description, set up interviews, prepare paper work, make appointments for physical, drug testing, Hep B shots (4 hrs/mo)	
Employee changes/terminations	48 hrs	follow up on all changes with respective agencies due to marriages, divorce, moving, termination, etc. (4 hrs/mo)	
Work comp	48 hrs	file claims, follow up with Bitco, prepare OSHA 200 and 300	
Health/Wellness	60 hrs	participate on Health Insurance Committee and assist with wellness initiatives/Health Fair	
Payroll backup	256 hrs	be cross-trained and serve as backup for payroll processing in absence of supervisor (varies)	
Administrative Support	220 hr		
Annual Certification of Exempt Status	2 hrs	discuss status and complete paperwork due to County by Jan. 31 annually	
Type Annual Treasurer's Report	2 hrs	type Annual Treasurer's Report completed by Controller	
Website updating	36 hrs	Assist with website updating for Finance Department (3 hr/mo)	
Special projects	180 hrs	Assist with special projects/analysis as needed by City Administrator, Controller, P & D Director (15 hrs/mo)	
Clerk/Cemetery Administrative	468 hrs, or	23% chargeable to City Clerk/Cemetery	
Annual Clerk	184 hrs		
Annual Document Imaging	8 hrs	digitizing ordinances, resolutions, agreements, contracts, easements into software (2hr/Qtr)	
Historical Document Imaging	80 hrs	digitizing historical agreements, contracts, easements into software (first year only)	
Historical Document Imaging	80 hrs	digitizing all other historical documents	
Records Retention	12 hrs	assist in maintaining annual retention/destruction schedule (1hr/mo)	
Student Government Day	4 hrs	assist with preparing for Student Government Day	
Annual Cemetery	284 hrs		
Annual Burial/Grave Purchase Records	48 hrs	assist in creating burial & grave purchase information through to record completion (4hr/mo)	
Historical Burial Records	200 hrs	assist inputting historical burial information into software (first two years only)	
Administration Backup	18 hrs	in my absence (Avg. 30-days - conferences, seminars, vacations)	
Backup Training	18 hrs	spending time periodically moving a burial or grave purchase through the entire process	
General Admin Assistance	72 hrs		
Quarterly Newsletter	32 hrs	coordinate, prepare and mail quarterly newsletter	
Meeting Folders	4 hrs	prepare annual meeting folders for Council, Committees, Planning & Zoning Commission	
License Renewals	16 hrs	assist with annual liquor license & Video Gaming renewals	
City Code of Ordinances	12 hrs	assist with keeping updated	
Budget	8 hrs	once budget is complete create 20 bound books for distribution	