



Legislation Text

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Fiscal Note

This budget amendment adds one FTE position to the 2012 Engineering Operating Budget, and reallocates two existing FTE positions amongst the Engineering, Sewer Utility, Stormwater Utility and Landfill 2012 Operating Budgets. Permanent Salaries are increased by \$36,644 and Fringe Benefits rise by \$13,977, for a total net cost increase of \$50,621. Of this amount, \$29,207 will be supported by the Sewer Utility, \$8,682 by the Stormwater Utility, \$4,446 by the Landfill Fund, and \$2,074 by the Capital Budget. The remaining net impact on the General Fund is \$6,212, to be funded from the Contingent Reserve.

The existing and proposed allocations for the affected positions are:

	General	Mapping	Fac Mgmt	Sewer	Storm	Landfill	Capital
<u>Adopted Budget:</u>							
Eng Program Spec 1	16%	8%	15%		13%		48%
Mgmt Info Spec 2		50%		30%	15%	5%	
<u>Proposed Budget:</u>							
Eng Program Spec 1	5%		40%		5%		50%
Mgmt Info Spec 2				60%	30%	10%	
Mgmt Info Spec 2(New)		90%		5%	5%		

The Budget Amendment is as follows:

GN01-51100-534000	\$ (4,848)	Permanent Salaries
GN01-52000-534000	\$ (1,239)	Fringe Benefits
GN01-51100-535000	\$ (7,181)	Permanent Salaries
GN01-52000-535000	\$ (2,700)	Fringe Benefits
GN01-51100-538000	\$ 17,628	Permanent Salaries
GN01-52000-538000	\$ 6,626	Fringe Benefits
GN01-59810-538000	\$ (2,074)	Transfer In from Capital
ES01-51100-542000	\$ 21,395	Permanent Salaries
ES01-52000-542000	\$ 7,812	Fringe Benefits
ES01-57999-542000	\$ (29,207)	Reserves Generated
ESTM-51100-562000	\$ 6,389	Permanent Salaries
ESTM-52000-562000	\$ 2,293	Fringe Benefits
ESTM-57999-562000	\$ (8,682)	Reserves Generated
SO36-51100-000000	\$ 3,261	Permanent Salaries
SO36-52000-000000	\$ 1,185	Fringe Benefits
SO36-57999-000000	\$ (4,446)	Reserves Generated
	\$ (6,212)	From Contingent Reserve

Title

Amending the 2012 Operating Budgets for Engineering, Sewer Utility, Stormwater Utility and Landfill for the reassignment of 2 positions and the creation of 1 position, and Appropriating \$6,212 from the Contingent Reserve.

Body

PREAMBLE

The 2011 and 2012 Operating Budgets of the Engineering Division, in an attempt to gain efficiencies, split the duties of an Engineering Program Specialist 1 and a Management Information Specialist 2 across multiple agencies.

The Program Specialist 1 was assigned work in the Facilities Design Section and charged approximately 48% of time to those Capital Projects. It is now apparent that the majority of time for this position shall be used for facilities design due to project workload.

The Management Information Specialist 2 was assigned to work 50% time for the Sewer Utility, Stormwater Utility and Landfill Section within Engineering Operations. It is now apparent that the ongoing software needs will require 100% of the time for this position.

These time reassignments leave a staffing shortage within the Engineering GIS/Mapping Section. Engineering desires to add a position of Management Information Specialist 2 to better support this key area that supports many City Agencies in addition to the Engineering Division.

NOW, THEREFORE, BE IT RESOLVED, to hereby amend the 2012 Operating Budgets for Engineering, Sewer Utility, Stormwater Utility and Landfill for the reassignment of two positions and the creation of one FTE Management Information Specialist 2 position; and

BE IT FURTHER RESOLVED, that the budgetary target for the Engineering Division's 2013 Operating Budget be increased to reflect a full year of the added position; and

BE IT FINALLY RESOLVED, that the additional funding of \$6,212 be appropriated from the Contingent Reserve to fund the net impact of this reorganization.