

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 77-13

AN ORDINANCE

amending the FY 2013 Annual Budget to add an Administrative Support Assistant III position in the Community Development Department, Planning Division; transferring funds; and fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. The FY 2013 Annual Budget adopted by Ordinance No. 021423 is amended by adding a 1.00 FTE Administrative Support Assistant III position to the Community Development, Planning Division, authorized personnel.

SECTION 2. At the request of the City Manager, the City Council hereby transfers \$1,815.00 from Records Management Fees Account No. 110-4010-532.40-44 and \$14,905.00 is hereby transferred from the Temporary Positions Account No. 110-4010-532.01-05 to the following accounts:

\$11,266.00	Permanent Positions	Account No. 110-4010-532.01-01
208.00	Deferred Compensation	Account No. 110-4010-532.01-35
862.00	Social Security	Account No. 110-4010-532.02-10
1,808.00	LAGERS	Account No. 110-4010-532.02-20
40.00	Long-Term Disability Insurance	Account No. 110-4010-532.02-30
2,512.00	Health Insurance	Account No. 110-4010-532.02-34
24.00	Life Insurance	Account No. 110-4010-532.02-36

SECTION 3. This ordinance shall be in full force and effect from and after its passage.

PASSED this _____ day of _____, 2013.

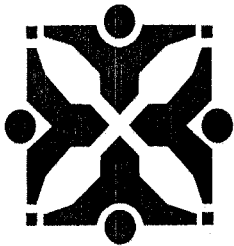
ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor



Source: Community Development - Planning ¹¹

Agenda Item No:

To: City Council

From: City Manager and Staff ^{MM}

Council Meeting Date: Mar 18, 2013

Re: Conversion of a temporary clerical staff to a permanent Administrative Support Assistant (ASA) III position

EXECUTIVE SUMMARY:

Passage of the ordinance creates an ASA III position in the Planning Division of Community Development.

DISCUSSION:

The Planning Division consists of three FTE Planners, one FTE Senior Planner, one FTE Planning Aide, one FTE Division Manager and one temporary office support person. There is no permanent identified clerical staff filling the role of an Administrative Support Assistant for the Planning Division. The temporary support person fills the roll of a full-time Administrative Support Assistant III in the "Service Center" assisting with all functional aspects associated with Building and Site Development, Neighborhood Services and Planning. The position prior to the creation of the Community Development Department was solely responsible for planning-related matters.

The temporary position will be vacated prior to the end of FY13. Due to workload in the "Service Center" and increased development related activities within the Division, maintaining this position as a permanent FTE is essential to division and departmental operations. Four Administrative Support Assistants handle all of the front counter and phone traffic, which is considerable, related to planning and zoning cases, building permits and inspections requests, and rental certificate activities. This temporary position has never been approved as a full-time FTE in subsequent budget cycles, even though it has functioned as one for the prior five fiscal years. The loss of the position will negatively impact office efficiencies.

The position in addition to assisting with daily functions of the "Service Center" is responsible for the processing of development applications and maintenance of Planning records, preparation of Commission packets for biweekly meetings and Council-related documents for all the department divisions. Absorption of the responsibilities of this position by other division personnel is not possible due to current and anticipated workload increases related to development activities as well as planning related projects and assignments.

Approval of the requested full-time ASA III would enable the Planning Division to maintain its level of customer-focused service as well as ensure adequate Service Center coverage for all divisions. This position while intended to support Planning Division functions will be cross-trained to support all Community Development Divisions.

FISCAL IMPACT:

The total cost for this position for the remainder of FY2013 is \$16,720. Community Development proposes utilizing \$14,905 from the Temporary Positions Account and \$1,815 from Records Management Fees. (The print shop does not scan as much volume for the department as it has in previous years.) These funds will off-set the cost to fund the Administrative Support Assistant III position.

For FY2014 and beyond, the Planning Division will not have a need for the Temporary Positions account utilized in the past for the work reference herein and can sustain the reduction in the Records Management Fees account.

VISION IMPACT:

<http://www.gocolumbiamo.com/Council/Meetings/visionimpact.php>

Yes, Assist with transparency and accountability; Goals 10.1.3 and 10.1.8

SUGGESTED COUNCIL ACTIONS:

Approval of the ordinance authorizing an amendment to the FY2013 annual budget.

FISCAL and VISION NOTES:					
City Fiscal Impact Enter all that apply		Program Impact		Mandates	
City's current net FY cost	\$0.00	New Program/ Agency?	No	Federal or State mandated?	
Amount of funds already appropriated	\$0.00	Duplicates/Expands an existing program?	Yes	Vision Implementation impact	
Amount of budget amendment needed	\$0.00	Fiscal Impact on any local political subdivision?	No	Enter all that apply: Refer to Web site	
Estimated 2 year net costs:		Resources Required		Vision Impact?	Yes
One Time	\$0.00	Requires add'l FTE Personnel?	Yes	Primary Vision, Strategy and/or Goal Item #	10.1.18
Operating/ Ongoing	\$0.00	Requires add'l facilities?	No	Secondary Vision, Strategy and/or Goal Item #	10.1.3
		Requires add'l capital equipment?	No	Fiscal year implementation Task #	