

15. Consideration of one (1) new full-time Administrative Assistant position within the Community & Economic Development (CED) Department (\$36,948).



## LEGISLATIVE MEMORANDUM

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Suzanne Sherman, City Manager

**THRU:** Ibis Berardi, Community & Economic Development Acting Director

**DATE:** May 2, 2024

**RE:** Consideration of one (1) new full-time Administrative Assistant position within the Community & Economic Development (CED) Department (\$36,948).

### SUMMARY:

The Community & Economic Development (CED) Department is seeking to add one (1) new FTE (Administrative Assistant) position to the Community & Economic Development Department. The Department currently lacks the ability to fulfill its administrative needs efficiently with the existing capacity within the Department. The CED Department has two primary divisions (Housing and Economic Development), and recently added a Veteran Service Officer (VSO) position. The CED Department nearly doubled in FTEs over the last several years, taking on FTEs and responsibilities from other departments to include business tax receipts, passports, and lien searches. The increase in responsibilities significantly increased the volume of walk-ins, phone calls, and scheduling needs. In 2021, the Administrative Assistant position was reclassified to create an Economic Development Specialist position and since that time, the Department has lacked an administrative position enjoyed by all other departments citywide. The current staffing levels and workload are insufficient to effectively handle administrative responsibilities of the CED Department as a whole, i.e. annual budget preparations, hiring and onboarding, scheduling, and other tedious administrative tasks.

An additional entry-level full-time Administrative Assistant position would provide the critical support needed to not only ensure existing staff are working within their job descriptions both efficiently and effectively, but to support the existing needs and future growth of the CED Department. The Department currently has eleven (11) FTEs across all the divisions. The Administrative Assistant position would support all divisions and contribute to improved efficiency and service quality in the Department. By having a more balanced workload, staff can focus on their core responsibilities and continue to deliver high-quality results.

The proposed salary range for this position is \$42,980 – \$70,917. The anticipated annual funding requirement for this new position is projected at \$69,817 (personnel & all other costs combined);

however, five (5) months of funding in the amount of \$32,793 for the remainder of Fiscal Year (FY) 2024 will be requested on Budget Amendment #3 for appropriation from the General Undesignated Fund Balance. Upon approval of the budget amendment, funding for the position will be split 50/50 between the Economic Development account (001-3410-552) and Veteran's Services account (001-3410-553).

**REQUESTING DEPARTMENTS:**

Community & Economic Development

**FISCAL IMPACT:**

The estimated fiscal impact to fund the addition of one (1) FTE for an Administrative Assistant position for the remaining FY 2024 pay periods is \$32,793 with IT cost of \$4,155 to be funded from General Fund Undesignated Fund Balance for a total cost of \$36,948.

**STAFF RECOMMENDATION:**

Motion to 1) approve the addition of one (1) FTE to create a new Administrative Assistant position for the Community & Economic Development Department; and 2) authorize the appropriation of funds on the next scheduled budget amendment (#3) in the amount of \$36,948.

**ATTACHMENTS:**

1. Administrative Assistant Position Control Form



# Position Control Change Request Form

POSITION CONTROL CHANGE REQUEST FORM										
<b>Requesting Department:</b>		Community & Economic Development (CED)								
Please check the box below for the type of change requested:										
<input type="checkbox"/>	<b>Reclassification of Position</b> (please see Administrative Code 31.14.2, Reclassification of Positions)									
<input type="checkbox"/>	<b>Position Title Change</b>				<input type="checkbox"/>	<b>Funding Source Change</b>				
<input checked="" type="checkbox"/>	<b>Additional FTE</b> (position already exists in the pay plan). *Must attach a completed Budget Amendment Form.									
<input type="checkbox"/>	<b>New Position</b> (not in Pay Plan previous or current AND increases FTE count or Budget) *Must attach a completed Budget Amendment Form.									
<input type="checkbox"/>	<b>New Position</b> (not in Pay Plan previous or current which does NOT increase FTE count or Budget)									
<input type="checkbox"/>	<b>Position Succession Promotion</b> (ex: Building Inspector I to II or Treatment Plant Operator "C" to "B", etc..)									
<input type="checkbox"/>	<b>Other</b>									
<b>Budgetary Impact (Personnel Cost):</b>			\$68,732 (full year), \$28,638 (5 mo)		<b>All Other Costs:</b>		\$4,155 (\$1,085 Recurring)			
*Please Note: The budgetary impact figure includes benefit changes such as FICA, life, disability, etc. that are linked to the employee's annual salaries. Department must complete All other Costs if additional or new equipment is needed such as phones, computers, vehicles, etc. If none, please indicate N/A (non-applicable).										
<b>Does this action increase your FTE count?</b>				<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No			
<input checked="" type="checkbox"/>	<b>Justification memo attached.</b> Requesting department must attach a detailed justification memo to include the Funding Source. (Funding source <b>may not</b> be from one-time savings. Human Resources will review however Departments are ultimately responsible for their Budget).									
		<b>Current</b>			<b>Proposed</b>					
<b>Name/Position Title:</b>		N/A			Administrative Assistant					
<b>Department/Division:</b>					CED					
<b>Account Number:</b>					001-3410-552 (50%) & 001-3410-553 (50%)					
<b>Group Plan:</b>					G3					
<b>Pay Grade/Step:</b>					G05					
<b>Salary:</b>					\$42,980 - \$70,917 (Annually)					
<b>Submitted by (Print Name):</b>		Ibis Berardi								
<b>Signature:</b>							<b>Date:</b>			
<b>Reviewed by HR:</b>							<b>Date:</b>			
<b>Approved</b>	<input type="checkbox"/>	<b>Denied</b>	<input type="checkbox"/>	<b>HR Director</b>				<b>Date:</b>		
<b>Reviewed by Budget:</b>							<b>Date:</b>			
<b>Approved</b>	<input type="checkbox"/>	<b>Denied</b>	<input type="checkbox"/>	<b>City Manager</b>				<b>Date:</b>		
<b>Requires Council Approval Prior to Implementation:</b>							<input type="checkbox"/>	<b>Yes</b>	<input type="checkbox"/>	<b>No</b>
<b>Human Resources Only – Proposed Effective Date:</b>										
<i>Council Approved</i>	<input type="checkbox"/>	<i>Update PC &amp; Budget PC Documents</i>	<input type="checkbox"/>	<i>Legislative Memo</i>	<input type="checkbox"/>	<i>HTE</i>	<input type="checkbox"/>	<i>Copy to Budget</i>	<input type="checkbox"/>	
<i>Class Pay Plan</i>	<input type="checkbox"/>	<i>Job Description</i>	<input type="checkbox"/>	<i>Update NEOGOV and/or Posting</i>	<input type="checkbox"/>	<i>PAF</i>	<input type="checkbox"/>	<i>Close Vacancies</i>	<input type="checkbox"/>	
<i>ID Cards</i>	<input type="checkbox"/>	<i>Vacancy List</i>	<input type="checkbox"/>	<i>Notes:</i>						
<b>Implemented By (HR):</b>							<b>Date:</b>			