

DATE: June 5, 2023

MEMO TO: Gina Roberts, Chair
Finance Committee

FROM: Mary E. Kann
Director of Administration

RECOMMENDATION: Approve the following position deletion and FTE change:

- Delete a .25 FTE Community Service Officer position.
- Increase the FTE of the PT Police Records Clerk from .30 FTE to .50 FTE.

STRATEGIC DIRECTION SUPPORTED: Organizational Sustainability

FINANCIAL DATA: The proposed action would result in a \$1,600 savings. However, if the new part-time employee elects insurance coverage, there could be an approximate \$4,600 increase for the remainder of 2023. But, as neither of these positions has been filled this year, the unused salary dollars are more than adequate to cover this increase.

BACKGROUND: The position of Police Records Clerk was added to the FY 2023 budget at .30 FTE which equates to 624 hours a year or 12 hours a week. The new Director of Public Safety has reviewed this position and is recommending that the FTE be increased to .50 FTE or approximately 20 hours a week. This increase in hours would better meet the needs of the department and assist with the recruitment process.

To accomplish this, staff recommends that a .25 FTE Community Service Officer position, which was approved for the FY23 Budget but not yet filled, be deleted, and the approved funding be shifted to the PT Police Records Clerk position, as outlined in the recommendation section above.

REVIEW BY OTHERS: Chief Operations Officer, Director of Finance, Director of Public Safety, Manager of Human Resources & Risk, Corporate Counsel.

MOTION: Motion to approve the position deletion and FTE increase described in staff's memo dated June 5, 2023.

APPROVAL:

Date: _____ Roll Call Vote: Ayes: ____ Nays: ____
 Voice Vote Majority Ayes; Nays: ____