



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: Community Development - BSD

To: City Council

From: City Manager & Staff

Council Meeting Date: July 17, 2017

Re: Amend the FY2017 Annual Budget and the FY2017 Classification and Pay Plan to reclassify one Engineering Technician to Right of Way Technician and add one additional Engineering Technician in the Community Development Department.

Executive Summary

The Community Development Department is requesting to amend the FY2017 Annual Budget and the FY2017 Classification and Pay Plan to add 1.0 FTE Engineering Technician and reclassify an existing Engineering Technician position to a newly created Right of Way Technician position. Classification/pay grade information is listed below.

Discussion

The Community Development Department – Building and Site Development Division requests an amendment of the FY2017 Budget to add one Engineering Technician (site inspector), Grade A10, Overtime Eligible, and reclassify an existing Engineering Technician position, Grade A10, Overtime Eligible, to a new Right of Way Technician position, Grade A12, Overtime Exempt. The reclassification request has been reviewed by the Human Resources Department consultant and has been recommended as detailed herein.

The Right of Way Management ordinance, also on tonight's agenda, and the previously adopted legislation commonly referred to as the "public inconvenience fee" significantly increases the workload of the division's three site inspectors and the responsibilities of the existing Engineering Technician position which issues permits, provides citizen/contractor customer service, and coordinates work within the City right of way. Site inspectors inspect work within the right of way and the construction of privately-funded public infrastructure, site work, and erosion and sediment control associated with residential and commercial building construction. An additional site inspector will allow the division to divide the City into quadrants and better enforce the variety of City ordinances that are a part of their job duties.

Staff has used the Missouri One Call website to study the number of calls completed by contractors working for utility companies between April 1 and September 30, 2016 (last construction season), and that study resulted in 3,358 calls within the City limits. Conservatively assuming that 50 percent of these calls affect the right of way, with permits at fifty (\$50) dollars each, this would result in an estimated \$84,000 in additional revenue which would cover the personnel costs for the additional position and the reclassification of the existing position.



Fiscal Impact

Short-Term Impact: There would be no fiscal impact in FY2017 due to the current Engineering Technician position and others being vacant for several months this fiscal year. If this amendment is approved, staff will also transfer funds from salary savings money to purchase a City vehicle for the new inspector. For FY2018, staff estimates a minimum of \$84,000 in additional revenue related to permit fees, and approximately \$68,097 in added personnel costs. There would be no negative impact to the budget.

Long-Term Impact: Additional revenue for permit fees would offset personnel costs.

Vision & Strategic Plan Impact

Vision Impacts:

Primary Impact: Development, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Strategic Plan Impacts:

Primary Impact: Infrastructure, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Inter-Governmental Cooperation, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Legislative History

Date	Action
10/3/2016	Staff presentation to Council concerning issues related to utility companies working within public rights-of-way.
11/30/2016	Staff met with representatives from local utility companies.
04/3/2017	REP23-17 Proposed Amendment to Chapter 24 (Rights-of-Way Management).

Suggested Council Action

Amend the FY2017 Annual Budget and the FY2017 Classification and Pay Plan to add one (1) FTE Engineering Technician (A10) and reclassify one (1) existing Engineering Technician (A10) to a Right of Way Technician (A12).