



Department Source: Human Resources

To: City Council

From: City Manager & Staff

Council Meeting Date: February 15, 2016

Re: Amendment to the FY 2016 Annual Budget and Classification and Pay Plan

## Executive Summary

The Human Resources Department requests an amendment to the FY 2016 Classification and Pay Plan to reassign a 1.00 FTE Human Resources Technician to a 1.00 FTE Lead Human Resources Technician. The position is currently vacant. The FY 2016 annual budget would be amended to delete 1.00 FTE Human Resources Technician and add 1.00 FTE Lead Human Resources Technician.

## Discussion

Staff requests to amend the FY 2016 Classification and Pay Plan to reassign 1.00 FTE Human Resources Technician to 1.00 FTE Lead Human Resources Technician. The FY 2016 Annual Budget must also be amended to:

### **Add**

1.00 FTE Lead Human Resources Technician, Job Code 1403, Grade C5

### **Delete**

1.00 FTE Human Resources Technician, Job Code 1402, Grade A10

The vacant Human Resources Technician position is currently split 50/50 between the Human Resources Department and the Employee Benefit Fund. That split will continue after the reassignment to Lead Human Resources Technician. The reassignment will not affect the General Fund because the position will remain vacant until sufficient savings are generated.

Staff believes the position reassignment is necessary in order to provide a lead position in payroll and benefit set up, insurance eligibility audits, Affordable Care Act tracking and reporting, and general support and training to less experienced staff. This has become critical with implementation of the new City financial software. Reassignment will also allow advancement on the technical side of Human Resources, and assist with succession planning in the department.

## Fiscal Impact

Short-Term Impact: The position reassignment will be budget neutral for FY 2016 because of the position vacancy.

Long-Term Impact: The FY 2017 budget will include any adjustments needed for the reassignment. The intent is to keep the impact neutral.



## Vision & Strategic Plan Impact

### Vision Impacts:

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

### Strategic Plan Impacts:

Primary Impact: Operational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

### Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

## Legislative History

Date	Action
None	None

## Suggested Council Action

Approve the requested amendments.