



Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: April 2, 2018

Re: Amending the FY 2018 Classification and Pay Plan in Utility Customer Services, Community Relations Department and Information Technology Department and Amending the FY 2018 Annual Budget

Executive Summary

Staff is proposing to amend the FY 2018 Classification and Pay Plan by adding, deleting, reassigning and consolidating positions in Utility Customer Services, Community Relations and Information Technology; and amending the FY 2018 Annual Budget.

Discussion

The reporting structure of Utility Customer Service (UCS) is in the process of reorganization and will be placed under the direction of Community Relations. The changes occurring by this council action will take the necessary steps for the remainder of FY2018. With this change, the FY 2018 Classification and Pay Plan will be amended as follows:

Classifications Closed:

Contact Center Manager, Grade E4, Exempt

Utility Customer Services Manager, Grade E4, Exempt

Utility Customer Services Supervisor, Grade D7, Exempt

New Classification:

Assistant Director, Community Relations, Unclassified, Grade E8, Exempt

Classifications Reassigned:

Customer Service Representative II, Grade B6, Non- Exempt to

Senior Administrative Support Assistant, Grade B6, Non-Exempt

Contact Center Manager, Grade E4, Exempt to

Assistant Director of Community Relations, Grade E8, Exempt

Classification Consolidation:

Utility Customer Service Supervisor, Grade D7, Exempt to

Customer Service Supervisor, Grade D7, Exempt

Title Change:

Contact Center Supervisor to Customer Service Supervisor

The reassignment of the Customer Service Representative II to a Senior Administrative Support Assistant in the Community Relations department is to provide administrative assistance to serve as the department's Human Resources liaison, process departmental



City of Columbia

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payroll and other required clerical duties for the divisions of Marketing, City Channel, Contact Center and Utility Customer Service.

The reassignment of the of the Contact Center Manager to Assistant Director of Community Relations is to provide oversight for the divisions of the Contact Center and Utility Customer Services.

The FY 2018 Annual Budget will also be amended as follows:

- Delete 1.00 FTE Utility Customer Services Manager (Utility Customer Services)
- Add 1.00 FTE Project Leader (Information Technology Department)
- Increase to FY 2018 Annual Budget = \$7,577 (Information Technology)
- Delete 1.00 FTE Contact Center Manager (Community Relations Department)
- Add 1.00 FTE Assistant Director (Community Relations Department)
- Increase to FY 2018 Annual Budget = \$16,021 (Community Relations)
- Add 1.00 FTE Customer Services Supervisor (Utility Customer Services)
- Increase to FY 2018 Annual Budget = \$34,537 (Utility Customer Services)
- Transfer \$38,026 from Utility Customer Services (Information Technology)

The changes in the IT department are necessary to effectively focus on the Utility billing software (CIS) and the impact it has on our customers. This additional position in IT will provide for added focus on testing, upgrade changes, operational process changes, meter changes etc., permitting necessary staff time to assure identifiable and minimal impact on the utility customer. Testing procedures and documented processes will be the first step in assessing how best to ensure minimal customer impact.

The additional Customer Service Supervisor in Utility Customer Services will help provide the proper level of oversight to existing customer service representatives to ensure timely and accurate billing of utility customer accounts.

Fiscal Impact

Short-Term Impact: The increase to the FY2018 Annual Budget for the remaining five months of the fiscal year is \$58,135.00, and funds are being appropriated as shown above. This increase will not affect the City's general fund.

Long-Term Impact: The annual cost difference between new positions and old positions - Project Leader-IT Department: \$16,963; Assistant Director-Community Relations Department: \$35,880; Customer Services Supervisor-Community Relations Department: 69,478.



Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

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

Comprehensive Plan Impacts:

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

Legislative History

Date	Action
None	None

Suggested Council Action

Amend the FY 2018 Classification and Pay Plan by adding, deleting, reassigning and consolidating positions in Utility Customer Services, Community Relations Department and Information Technology; and amend the FY 2018 Annual Budget.