



Department Source: Finance

To: City Council

From: City Manager & Staff

Council Meeting Date: January 3, 2017

Re: Amendment to the FY 2017 Annual Budget and the Classification & Pay Plan to add and delete positions in the Finance Department.

Executive Summary

The Finance Department requests an amendment to the FY 2017 Classification and Pay Plan to reassign a 1.00 FTE Accounting Assistant to a 1.00 FTE Payroll Specialist. The FY 2017 Budget would be amended to delete 1.00 FTE Accounting Assistant and add 1.00 FTE Payroll Specialist.

Discussion

Staff is requesting an amendment to the FY 2017 Classification and Pay Plan to reassign a 1.00 FTE Accounting Assistant to a 1.00 FTE Payroll Specialist. The FY 2017 budget must also be amended to:

Add:

1.0 FTE Payroll Specialist, Job code 1205, Grade B8, Non-exempt

Delete:

1.0 FTE Accounting Assistant, Job Code 1203, Grade B7, Non-exempt

Staff believes the new position requested reflects the level of responsibility necessary to perform advanced professional level work involving payroll administration, performing lead payroll analysis and a more complicated level of work surrounding the payroll system, local payroll laws and regulations, and compliance with other payroll-related regulatory agencies at the state/federal level.

Fiscal Impact

Short-Term Impact: This will be budget neutral for FY 2017 due to funds from other vacant positions that the Finance Department has been unable to fill during the fiscal year due to the low number of qualified applicants.

Long-Term Impact: Long-term impact is approximately \$8,408 per year beginning in FY 2018.

Vision & Strategic Plan Impact

[Vision Impacts:](#)

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



City of Columbia

701 East Broadway, Columbia, Missouri 65201

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
N/A	None

Suggested Council Action

Approve the requested amendments.