



Department Source: City Utilities - Solid Waste

To: City Council

From: City Manager & Staff

Council Meeting Date: February 1, 2016

Re: Amendment to the FY2016 Annual Budget and Classification and Pay Plan – Solid Waste Utility Division

Executive Summary

Columbia Utilities Department is requesting to amend the FY2016 Classification and Pay Plan to add 1.00 FTE Administrative Supervisor position, and classification reassignment of the Waste Minimization Supervisor position to Waste Minimization Coordinator.

Discussion

Staff is requesting to amend the FY2016 Classification and Pay Plan to add 1.00 FTE Administrative Supervisor, Grade D5, within the Utilities Department, Solid Waste Division. Additionally, staff is requesting the existing Waste Minimization Supervisor position, Grade D8, be reclassified to Waste Minimization Coordinator, Grade C4. In order to do so, the FY2016 Annual Budget must also be amended to:

Add

1.00 FTE Administrative Supervisor, Grade D5

1.00 FTE Waste Minimization Coordinator, Grade C4

Delete

1.00 FTE Waste Minimization Supervisor. Grade D8

Staff believes the coordinator position will provide the resources for greater customer education, coordination and program development related to waste minimization and the supervisor position will ensure better customer service from administrative staff. An appropriation is not needed to cover additional costs as funds are available due to positions which have been vacant this fiscal year.

Fiscal Impact

Short-Term Impact: The position addition and reclassification will be budget neutral for FY2016 as costs will be offset due to vacancies in the division.

Long-Term Impact: There is a decrease of \$7,463 per year due to the reclassification and an increase of \$65,354 per year for the new position. The net additional annual cost going forward will be \$57,891 per year plus any salary or benefit increases. These costs will be accounted for in the annual operating budget for the Solid Waste Utility.



Vision & Strategic Plan Impact

Vision Impacts:

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

Strategic Plan Impacts:

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

Comprehensive Plan Impacts:

Primary Impact: Environmental Management, Secondary Impact: Inter-Governmental Cooperation, Tertiary Impact: Not Applicable

Legislative History

Date	Action
None	None

Suggested Council Action

Authorize amending the FY2016 Classification and Pay Plan and FY2016 Budget to add one FTE Administrative Supervisor position and reassign the FTE Waste Minimization Supervisor position to FTE Waste Minimization Coordinator position.