

RE: HR COMMITTEE MEETING 12/17/14 Item 3(b) ID# 14-1708
Requested Additional Information

Proposed Staffing/Operating Adjustment - Part-Time (0.5) Maintenance Position Request
Building/Facilities Maintenance Division
PARKS, RECREATION & FORESTRY DEPARTMENT

A. 2015 Staffing Resolution (B16) Impact

PARKS, RECREATION, & FORESTRY	Authorized # of Positions 2014	Salary Grade	FTE Funded- 2015	FTE Unfunded
<i>Building/Facilities Maintenance Division</i>				
Building/Facilities Maintenance Supervisor	1	18	1	
Crew Leader	1	U	1	
Maintenance	2	U	2 / 2.5	2
Maintenance Specialist	2	U	2	
Custodian I		U5		1
Seasonal/Limited Term FTEs	1.8		1.8 / 1.3	
Total:	7.8		7.8 / 7.8	3

NOTE: Proposed operational adjustments indicated in RED (.5 Part-Time Maintenance Position)
 Net FTE impact = NONE

B. 2015 Operating Budget Impact

0.5 Part-Time Maintenance Position (1040 Total Hours)

As of 1/1/15 = \$13.13/hr rate X 520 hrs = \$6,828
 As of 7/1/15= \$13.33/hr rate X 520 hrs = 6,932 (reflects 1.5% increase)
 ESTIMATED 2015 WAGES: \$13,760

*ESTIMATED RETIREMENT BENEFIT: \$936 (6.8% of wages)

* = If Applicable (If position is filled with a WRS benefit eligible individual)

TOTAL ESTIMATED COST: \$14,696 (With potential WRS benefit)

PROPOSED ACCOUNT (FUNDING) ADJUSTMENTS:

Reduce 2015 WAGES TEMPORARY ACCT. 5520.51250 from \$167,200 to \$153,440 (-13,760)
 Increase 2015 WAGES PERMANENT ACCT. 5520.51210 from \$966,179 to \$979,939 (+13,760)

***If Applicable:**

Reduce 2015 WAGES TEMPORARY ACCT. 5520.51250 from \$153,440 to \$152,504 (-936)
 Increase 2015 RETIREMENT ACCT. 5520.51520 from \$77,165 to \$78,101 (+936)

NOTE: Net Budget Impact = Cost Neutral