

Memo To: Mayor and City Council

From: Finance Committee

Re: Recommendations for new personnel and salary adjustments
for the 1994 budget year

Date: May 6, 1994

The following additions and changes to City of Jonesboro personnel is recommended by the Finance Committee to be effective June 1, 1994, and to include request for additional appropriated funds to complete the budget year where needed.

POLICE DEPARTMENT

At the request of the Police Chief and the Police Committee to establish 24-hour accessibility of the Police Department, it is recommended that:

- (1) Five (5) Sergeant positions be added to the Police Department to allow for qualifying patrolmen to advance thereto.
- (2) Five (5) Patrolmen be hired to fill the vacant positions created by this advancement.

Funds totaling \$83,430 to be appropriated to complete 1994.

ANIMAL CONTROL

It is recommended that:

- (1) One (1) full-time Humane Officer be added to the Animal Control Department. Funds totaling \$11,250 to be appropriated to complete 1994.
- (2) Base salary for Dawn Riggins be adjusted up by \$40/month based on her additional expertise and training in contrast to standard humane officer requirements.

Funds totaling \$308 to be appropriated to complete 1994.

PARKS AND RECREATION

It is recommended that:

- (1) Four (4) part time positions for Recreation Aide be established, two (2) at each center, at maximum of 220 hr each at \$4.50/hr
Due to deletion of a part time position, no new funds needed for this addition.
- (2) Base salary for the Secretary position be adjusted up by \$50/month to bring that position more in line with other secretary positions within the City.

Funds totaling \$387 to be appropriated to complete 1994.

SANITATION - ADMINISTRATION

It is recommended that:

→ Base salary for the Secretary position be adjusted up by \$50/month to bring that position more in line with other secretary positions within the City.

Funds totaling \$387 to be appropriated to complete 1994.

MOSQUITO CONTROL

It is recommended that:

Salary paid to Rick Holman be increased from \$4400 to \$6400 for assuming the duties of manager of the program.

Part time salaries will be reduced by \$2000 to fund this change.

STREET

It is recommended that:

(1) One (1) full time position for Diesel Mechanic be added at maximum base salary of \$16,640/yr (1386.67/month)(\$8.00/hr)

Funds totaling \$12,154 to be appropriated to complete 1994.

(2) Two (2) part time positions be added for Asphalt Crew at \$5.25/hr with maximum of 1,075 hours/year.

Two (2) part time positions be added for General Maintenance at \$5.25/hr with maximum of 1,075 hours/year.

Funds totaling \$12,152 to be appropriated to complete 1994.

(3) Base salary for all Group Leader positions be consistent and equal (currently 1530.62/month)

Due to vacancies in this department, no new funds needed for this adjustment.

PLANNING & INSPECTION

It is recommended that:

One (1) part time position be added for Mechanical Inspector at \$9.00/hr with maximum of 1,075 hours/year.

Due to vacancies in this department, no new funds needed for this addition, can transfer \$9675 from Salaries to Part Time Salaries.

INFORMATION SYSTEMS

It is recommended that:

One (1) part time position be added for Technician at \$7.00/hr with maximum of 1,075 hours/year

Funds totaling \$8,102 to be appropriated to complete 1994.

Additional requests for salary adjustments and additional personnel in the following departments are not recommended at this time pending further evaluations, reorganizations within some departments, and availability of office space in regard to completion of the new office building:

FINANCE

Base salary adjustments requested at the end of 1993 were accommodated for the most part in the cost of living raise given for 1994. Additional accounting clerk position will be recommended if a full time internal auditor position is created out of current accountant position in the next budget year.

FIRE

Base salary for Secretary position currently in line with others within the City, no adjustment recommended at this time.

PLANNING & INSPECTION

Additional planning assistant position not recommended due to vacancy in City Planner position and reorganization of department to include Code Enforcement Officer under Inspection Department for next budget year.

INFORMATION SYSTEMS

Additional programmer and collector positions not recommended due to system reorganization and office expansion with construction of new building.

STREET

Base salary adjustments requested for other than Group Leader not recommended as job positions and descriptions appear consistent and length of employment not over one year.

SANITATION

Base salary adjustments requested for other than Secretary not recommended as job positions and descriptions appear consistent and length of employment not over one year.

PARKS

Full time positions to replace current part time positions not recommended based on seasonal workload within the department.

E-911

A special committee is currently studying changes for the E-911 center.

Mayor and City Council

Page 4

May 6, 1994

Summary of amounts needed for remainder of 1994:

Increase in General Funds from unallocated Sales Tax

\$83,430	Police Dept
11,558	Animal Control
<u>8,102</u>	Information Systems

\$103,090

Increase in Street Funds from unallocated Sales Tax

\$24,306

Increase in Sanitation Funds from unappropriated Sanitation reserves

\$387

Increase in Parks and Recreation Funds from unappropriated Parks reserves

\$387

Addendum for Finance Committee Recommendation
 May 6, 1994

Specific line item increases in 1994 Budget:		Annual	Effect of	Changes:
Police	Salaries	66,938	\$122,215	
	Pension	7,631	13,934	
	Medicare	971	1,773	
	Insurance	<u>7,890</u>	<u>13,520</u>	\$151,442
		\$83,430		
Animal Ctrl	Salaries	9,157	\$ 15,696	
	SS Tax	567	973	
	Medicare	132	228	
	Holiday	124	248	
	Insurance	<u>1,578</u>	<u>2,704</u>	\$19,849
		\$11,558		
Info Sys	Part Time	7,525	\$ 7,525	
	SS Tax	467	467	
	Medicare	<u>110</u>	<u>110</u>	\$ 8,102
		\$ 8,102		
Street	Salaries	9,707	\$ 18,161	
	SS Tax	1,301	1,826	
	Medicare	304	427	
	Holiday	128	279	
	Insurance	1,578	2,704	
	Part Time	<u>11,288</u>	<u>11,288</u>	\$ 34,685
		\$24,306		
Sanitation	Salaries	350	\$ 600	
	SS Tax	22	37	
	Medicare	6	9	
	Holiday	<u>9</u>	<u>9</u>	\$ 655
		\$ 387		
Parks	Salaries	350	\$ 600	
	SS Tax	22	283	
	Medicare	6	67	
	Holiday	<u>9</u>	9	
	Part Time		<u>3,960</u>	\$ 4,919*
*Part time cost deleted in 1994 budget \$6,298				
Line Item Transfers				
Mosquito:	Part Time to Salaries	\$2,000	0	
Inspection:	Salaries to Part Time	\$9,675	\$ 9,675	
	SS Tax		600	
	Medicare		<u>141</u>	\$ 10,416
				<u>\$230,068</u>