


TRANSMITTAL MEMORANDUM

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TO: The Honorable Mayor & City Council

FROM: Delilah A. Walsh, City Manager Initials: 

DATE: May 29, 2024 File #: MGR24-359

RE: **FTE Changes to Public Works Engineering FY2024 Budget**

The motion detailed below requests an adjustment to the Public Works Department's budget appropriations for the addition of an Administrative Assistant for the Public Works-Engineering Building Inspection Division. It's important to clarify that this is not a request for additional personnel or a budget increase. Instead, we are defunding the Senior Engineer position, adding an Administrative Assistant for Building Inspection, and reclassifying the Project Manager position to Assistant Director.

The attached March 6, 2024, transmittal memorandum from Amanda Robinson outlines the critical need for the permanent position and requires little elaboration on the part of the Manager's Office. Due to a number of positions within the Engineering Division and Building Inspection Division remaining unfilled for an extended period, a temporary Administrative Assistant has been utilized for the last several months to assist the understaffed divisions with current and backlogged workloads. This temporary arrangement has been very successful, and the need to continue this level of staffing via a permanent position is evident in order to deliver service levels and avoid further overworking existing staff.

On May 7, 2024, I notified Council that I would be requesting adjustments to the budget descriptions to properly reflect the reclassification of the Public Works Project Manager position to Assistant Director in order to meet our operational needs. Due to the City's current inability to recruit additional engineers, a departmental shift is necessary. A breakdown of the proposed changes is as follows:

- **Reclassification:** The Project Manager position will be reclassified to Assistant Public Works Director. This will allow our current project manager staff member to assume additional leadership and supervisory responsibilities as the Public Works Department will be taking on more engineering and grant projects for other departments and divisions. We will internally reorganize to address this need.
- **New FTE and Defunded FTE:** The Senior Engineer position has been vacant for approximately two years and the position will be defunded and appropriated funds will be used for this action. The FTE will exist in the count but will not have appropriated funding. Should this position be needed in the future, it will be requested through the City Council.

Existing budget vacancies within the Engineering Division can fund the reclassification and leadership changes outlined above. It is likely that the proposed changes will result in an overall reduction in personnel costs, as detailed in the attached table.

By strategically redeploying existing talent and reorganizing internally, we can address the Public Works Department's needs without incurring additional personnel costs. This approach is the most effective use of our current resources.

A motion has been developed for Council consideration. No additional funding is requested; only a movement of existing appropriated funds within the department is requested.

Recommended Motion: I move the City Council amend the 2024 General Government Operating and Capital Budget for the Engineering Division by adding one FTE for an Assistant Public Works Director Grade 778, and increase the Building Inspection Division's personnel services and benefits accounts by \$118,638 for the purpose of adding one FTE for an Administrative Assistant grade 847 to the Building Inspection Division 2024 Operating and Capital Budget; and authorize the City Manager to transfer funds from within the Engineering Division's personnel services and benefits accounts identified in the Finance Director's memo to the Building Inspection Division's personnel services and benefits accounts.

MEMORANDUM
CITY OF KETCHIKAN, ALASKA
Finance Department
Office of the Finance Director

Michelle L. Johansen, Finance Director
Meghan Traudt, Financial Analyst
Phone: (907) 228-5621
Facsimile: (907) 228-5617

TO: Delilah Walsh, City Manager/KPU General Manager

FROM: Michelle L. Johansen, Finance Director

DATE: May 22, 2024

SUBJECT: Public Works Engineering - Proposed FTE Changes to the 2024 Operating and Capital Budget

The City Manager and the Public Works Director have requested the addition of 1.0 FTE for an Assistant Public Works Director and 1.0 FTE for an Administrative Assistant in the Building Inspection Division. Due to current vacancies in the Engineering Division the 2024 budget for personnel salaries and benefits is sufficient to fund the changes requested. The following information reflects this year's financial impact of the proposed change.

If the current vacancies identified in the schedule below remain vacant through December 2024 the changes described above will create an overall reduction as shown in the table below:

Vacancies	2024 Budget	General Fund	Solid Waste	Waste water	Harbor	Port	KPU-Water
Sr. Project Engineer	215,565	79,759	10,778	86,226	10,778	6,467	21,557
Project Manager	177,130	65,538	8,857	70,852	8,857	5,314	17,713
Engineering Tech	126,233	46,706	6,312	50,493	6,312	3,787	12,623
Total Projected 2024 savings	518,928	192,003	25,946	207,571	25,946	15,568	51,893

Additional Positions	Funds needed in 2024	General Fund	Solid Waste	Waste water	Harbor	Port	KPU-Water
Assistant Public Works Director	150,265	55,598	7,513	60,106	7,513	4,508	15,027
Building Inspection - Admin	118,638	118,638					
Total Additional Projected Costs	268,903	174,236	7,513	60,106	7,513	4,508	15,027

Projected Surplus	250,025	17,767	18,433	147,465	18,433	11,060	36,866
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The compensation projected for the two new positions is \$268,903. There is sufficient funding in the Engineering Division if the Senior Project Engineer, the Project Manager and Engineering Technician positions remain vacant through July, however, \$118,638 will need to be transferred from the Engineering Division to the Building Inspection Division for the Administrative Assistant position.

		Admin Assistant 1510-250
Account	Description	
500.01	Regular Salaries & Wages	58,604
505.00	Payroll Taxes	4,500
506.00	Pension	13,200
507.00	Health & Life Insurance	40,869
507.30	Worker's Compensation	160
508.00	Other Benefits	1,305
Total Salaries and Benefits Change		<u>118,638</u>

The following motion reflects the proposed changes in the Engineering and Building Inspection Division 2024 Annual Operating and Capital Budget.

Motion:

I move that the City Council amend the 2024 General Government Operating and Capital Budget for the Engineering Division by increasing one FTE for an Assistant Public Works Director Grade 778 and increase the Building Inspection Division's personnel services and benefits accounts by \$118,638 for the purpose of adding one FTE for an Administrative Assistant grade 847 to the Building Inspection Division 2024 Operating and Capital Budget; and authorize the City Manager to transfer funds from within the Engineering Division's personnel services and benefits accounts identified in the Finance Director's memo to the Building Inspection Division's personnel services and benefits accounts.

PUBLIC WORKS / ENGINEERING DEPARTMENT
Mark Hilson, P.E., Public Works Director
Kara Jurczak, P.E., Assistant Public Works Director

CITY OF KETCHIKAN
Administrative Offices
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MEMORANDUM

TO: Delilah Walsh, City Manager

FROM: Amanda Robinson, AIA, Acting Public Works Director

CC: Corey Bingham, Building Inspector
Marie Miller, Human Resources Director
Michelle Johansen, Finance Director

DATE: March 6, 2024

SUBJECT: **Increasing the Number of Full Time Employees of the Building Department to Add an Administrative Assistant**

The City's Building Department is central to meeting the needs for all City building codes, inspections and operations. Over the past 4 years the Building Department has been understaffed with only one active employee for the majority of those 4 years. Because of this, a backlog of tasks has led to Staff working significant overtime and out of class wages to try and keep up with the demands of the department. Having only two full-time employees, the department found that hiring a temporary Administrative Assistant allows Staff to accomplish tasks completely and in a timely fashion as well as being able to complete a backlog of administrative work.

With the Public Works Engineering being 50% staffed for an extended amount of time, the funding for the classification of a Building Department Administrative Assistant is readily available using the excess from Engineering Regular Wages (Account 500.01) for 2024. The Engineering Department has had multiple position open that have been difficult to fill due to lack of qualified candidates; it is in the department's best interest to make the existing temporary staff member a regular full time employee with the resources available while we continue look for qualified candidates to fill the open positions within Engineering. Management of Public Works will evaluate the open and filled full time positions within the departments during the 2025 budget season to determine if adding or eliminating a position is in the best interests of the Engineering and Building departments.

The duties performed by our Temporary Building Department Administrative Assistant are specific to the Building Inspection needs and necessary to maintaining a functional Building Department and high level of service to our customers. In order to correct this situation, I have developed a new draft position description that captures the actual and necessary duties of this position. Compensation is recommended to be in line with other Administrative Assistant

positions, Grade 847 Step J. If you concur with my recommendation, City Council can approve the addition of the full time Administrative Assistant position for Public Works Building Department.

RECOMMENDATION

It is recommended that the City Council adopt the motion to approve the addition of the full time Administrative Assistant position for Public Works Building Department.

Recommended Motion: I move the City Council approve the addition of the full time Administrative Assistant position for Public Works Building Department.

Attachments:

Building Department Administrative Assistant Job Description