

Recommendation re: Mid-Year Table of Organization Modifications, Appropriations and Increases in Estimated Revenues

Throughout the Fiscal Year requests arise from Departments to make modifications to their Tables of Organization. These modifications may involve adding, deleting, pay adjustments or reclassifying positions to meet Departmental operational needs and to improve service delivery to meet the City's Strategic Goals. This process involves a formal request, that must include sufficient justification based on business needs, to a Review Committee consisting of members from the City Manager's Office, OMB, Human Resources, and Finance. Compensation requests are vetted through the Human Resources Department to verify that each request is aligned with our classification and compensation structure and workforce management practices. Once reviewed, the Committee provides recommendations to the City Manager for consideration and approval.

The following additions have been proposed to the City's Table of Organization with their estimated FY19 budget impact.

- Add 1 Accounting Clerk II in Customer Billing funded by the Parking Fund. This centralizes both customer contact and payment of parking fines, which was previously being shared between the City Treasurer, Parking staff, Police and the Business Tax Office. Now customers have one place to either call or visit when inquiring about or paying a parking violation. This also centralizes and provides backup for the back-office processing of online and in-person parking violations. The FY19 cost to Parking would be \$25,223.
- Add 1 Police Officer to the Police Department's Table of Organization, which is funded 100% as a College Resource Officer by Florida Southern College. As with past practice, Florida Southern is covering the full cost of the vehicle, equipment and officer, which for the remainder of FY19 is \$142,770.
- Add 4 School Resource Officer positions to the Police Department's Table of Organization. The FY19 cost of vehicles, equipment and personnel totals \$415,811. The City is in discussions with the Polk County School Board to begin funding these Officers at the same 75% level as other School Resource Officers for the upcoming school year.
- Add 1 Office Support Specialist II to the Community & Economic Development Department's Table of Organization. The net cost to the General Fund is \$24,310 after the elimination of part-time contract labor budget has been eliminated.
- Add 1 Community Engagement Coordinator and Remove 1 College Intern in the Community & Economic Development Department's Table of Organization. This position will be shared between the Community and Economic Development Department, the CRA's and the CDBG Funds. The net cost to the General, CRA's and CDBG Funds is \$11,052, \$10,342 and \$2,955 respectively.
- Add 1 Pension Benefit Assistant. The General Employee's Pension Fund traditionally has operated with 4 fulltime employees. During the implementation of the PeopleSoft Pension System over the last few years, the Pension Fund has covered the cost of the employee assisting with its implementation by operating with 3 employees. It is

our recommendation that we now hire an additional Pension Benefit Assistant. This position will be funded from the General Employee's Pension Fund. The FY19 cost is \$29,549.

There are other reductions and eliminated positions that net against the above noted increases to create the requested appropriation by Fund.

Therefore, it is requested that the City Commission authorize the Appropriation and Increase in Estimated revenues from the Unappropriated Surplus of the Funds noted below:

- General Fund - \$330,892
- Parking - \$25,223
- Downtown CRA - \$7,472
- Midtown CRA – \$938
- Dixieland CRA – \$119