

Recommendation re: Out of Cycle Table of Organization Modification and Funding Appropriation

Throughout the Fiscal Year, requests arise from Departments to make modifications to their Tables of Organization. These modifications may involve adding, deleting, or reclassifying positions to meet Departmental operational needs or improve service delivery. 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, Office of Innovation and Strategy, Human Resources, and Finance. These requests are thoroughly 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 modification is proposed to the City's Table of Organization:

General Fund and Airport Fund:

This mid-year budget request is for the addition of three (3) Driver/Engineer positions to adequately staff ARFF-2. This request is driven by the airport's recent change from FAA Index B to Index C as a result of increased commercial flight activity, specifically the expansion of service by Avelo Airlines.

The increase to Index C mandates, according to FAA regulations, that a second ARFF unit be placed in service during applicable flight operations. To remain compliant with FAA ARFF Index requirements and ensure uninterrupted airport operations, ARFF-2 must be fully staffed and operational.

At present, existing staffing levels are insufficient to reliably place a second ARFF unit in service without impacting minimum staffing, overtime expenditures, or emergency response readiness. The addition of three Driver/Engineer positions will allow for proper staffing of ARFF-2 while maintaining safe and compliant operations. Just as with the current ARFF-Fire positions, they will be on the Fire Department's Table of Organization and charged back to the Airport as a reimbursement each month.

Therefore, it is recommended that the City Commission authorize an appropriation and increase in estimated revenues in the General Fund - Fire (to pay for the Fire positions) and Airport Fund (to reimburse the General Fund) from the Unappropriated Surplus of the two (2) Funds in the amount of \$196,240 for this partial year's cost.