

CITY OF GAUTIER

MEMORANDUM

To: Honorable Mayor and Council
From: Samantha D. Abell, City Manager
Date: September 21, 2012
Subject: Annual Approval of Schedule of Authorized Positions

REQUEST:

Pursuant to Mississippi Annotated Code 21-9-45, reorganization at the behest of City Council may, by ordinance, “create new departments and offices as shall appear proper but only on recommendation of the City Manager, and shall likewise fix the powers and duties and number of employees and compensation therefor”. Attached is the schedule of authorized positions for FY 2013, with a summary explanation, below.

DISCUSSION:

What a difference one month can make. When Council held a strategic planning retreat in July, discussions centered on how to increase efficiency, decrease expenditures, and utilize savings to grow parks and recreation programming for citizens. Forward to August, when I produced the City’s Capital Improvement Plan and discovered in the process that the FY 2012 budget, prepared by previous administrators, contained errors in ad-valorem calculations and unbudgeted annual payments. The attached Schedule of Authorized Positions reflects the efforts of numerous Council work sessions, to provide citizens continued quality of service while reducing non-essential costs.

The FY13 budget includes no tax increase, no furloughs, and no increase in employee insurance costs. The budget reflects contracts negotiated with our service providers for a combined total savings of \$430,000. Personnel overtime was reduced by creating a new work schedule for firefighters, and operating expenses were reduced in all departments. The police department will be re-organized, reducing the number of Captains from 5 to 3, and motorcycles will be driven only during special events due to needed repairs and replacements. The Schedule reflects a total of seven vacated positions, two permanently removed from the Schedule and the remaining five unfunded. Finally, the Schedule reflects the anticipated internal transfer of two positions to parks and recreation, to be funded December 1st, so the City can continue to further goals of the 5-Year Strategic Plan.

At no additional cost to the City, the two new parks/recreation positions will allow for the development of a full-service parks and recreation program that operates with administrative support within the Planning and Economic Development Department. The Cultural Services Manager will be responsible for the Cultural Services Division including developing policies,

seasonal programs, and operations for parks and leagues. The Recreation Coordinator reports to the Cultural Services Manager (in addition to the existing Parks Supervisor and Equipment Operator) and is responsible for recreation scheduling, league support, and developing sponsorship opportunities. These positions will not be funded until December 1.

FINANCIAL IMPACT:

The FY13 Schedule of Authorized Positions represents 142 Full Time Employees (FTE's) and 7 unfunded FTE's as compared with FY 2012. The 7 unfunded positions total \$249,400 not including benefits. The positions are 2 police captains, neighborhood improvement coordinator, mechanic II, building maintenance, senior equipment operator, and maintenance worker II.

RECOMMENDATION:

I respectfully request your approval of the FY13 Schedule of Authorized Positions.

ATTACHMENTS:

FY2013 Schedule of Authorized Positions