



MEMORANDUM

TO: Mayor Laurel Lunt Prussing and Members of the City Council
FROM: William R. Gray, Public Works Director
Bruce P. Cubberley, Arbor Division Manager
DATE: September 6, 2016
RE: Request to Amend Budget for Staffing Changes at the Landscape Recycling Center

Introduction

Staff requests \$21,216 be added to the budget for staffing changes at the Landscape Recycling Center (LRC). This will improve customer service and better stabilize employment in the booth where customer transactions take place.

Fiscal Impact

The current system for customer service at the LRC utilizes one full-time employee (LRC Attendant) and one seasonal employee (LRC Ticket Booth Operator). The LRC Attendant spends most of the day off-site making deliveries. The seasonal Ticket Booth Operator works from March through November handling customer transactions on-site. This on-site position gets quite demanding during the busy seasons in spring and autumn. High turn-over in this seasonal position has resulted in numerous vacancies over the last four years.

Because of the high rate of turn-over and continual training of new staff, customers are not well served. Arbor management has determined that staffing at the LRC ticket booth needs to be changed. The goal of the staffing change is to have a full-time employee on-site to act as our customer service specialist. To fill this need, the Arbor Division has created a position titled LRC Specialist, whose responsibilities are similar in scope to what an assistant store manager performs in the retail industry. This new position replaces the existing full-time LRC Attendant line item in the budget (G11 1 1100-1107).

To cover the delivery schedule, Arbor management would reinstate a permanent part time position (3/4 PT) that is already listed in the City Policy and Procedure manual—LRC Aide. This position requires a CDL and would be responsible for making deliveries of LRC products. This position replaces the existing LRC Laborers line item in the budget (G11 1 1100-1201).

Arbor management staff believes that the \$21,216 needed to fund the difference between the old and new positions for FY 2016-17 can be absorbed from net revenue without impacting the amount set aside for future equipment purchases.

Recommendation

It is recommended an ordinance revising the annual budget ordinance FY 2016-17 (G-11 Landscape Recycling Center) be approved.

ORDINANCE NO. 2016-09-082

**AN ORDINANCE REVISING THE
ANNUAL BUDGET ORDINANCE FOR FY2016/17
(Staffing Changes at Landscape Recycling Center)**

WHEREAS, the Annual Budget Ordinance of and for the City of Urbana, Champaign County, Illinois, for the fiscal year beginning July 1, 2016, and ending June 30, 2017, (the “Annual Budget Ordinance”) has been duly adopted according to Sections 8-2-9.1 et seq. of the Illinois Municipal Code (the “Municipal Code”) and Division 2, entitled “Budget”, of Article VI, entitled “Finances and Purchases”, of Chapter 2, entitled “Administration”, of the Code of Ordinances, City of Urbana, Illinois (the “City Code”); and

WHEREAS, the City Council of the said City of Urbana finds it necessary to revise said Annual Budget Ordinance by deleting, adding to, changing or creating sub-classes within object classes and object classes themselves; and

WHEREAS, funds are available to effectuate the purpose of such revision; and

WHEREAS, such revision is not one that may be made by the Budget Director under the authority so delegated to the Budget Director pursuant to section 8-2-9.6 of the Municipal Code and section 2-133 of the City Code.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF URBANA, ILLINOIS, as follows:

Section 1. That the Annual Budget for FY2016/17, as revised, is hereby revised to provide as outlined in the attached Exhibit A.

Section 2. This Ordinance shall be in full force and effect from and after its passage and publication in accordance with Section 1-2-4 of the Illinois Municipal Code.

This Ordinance is hereby passed by the affirmative vote, the “ayes” and “nays” being called, of two-thirds of the corporate authorities then holding office (6 of 8 votes) of the City of Urbana, Illinois, at a meeting of the corporate authorities.

PASSED by the City Council this _____ day of _____, _____.

AYES:

NAYS: _____

ABSTAINED:

Phyllis D. Clark, City Clerk

APPROVED by the Mayor this _____ day of _____, _____.

Laurel Lunt Prussing, Mayor

Budget Amendment 2016/17 - Exhibit A

		<u>Current Budget</u>	<u>Revised Budget</u>	<u>Difference</u>	<u>Reason</u>
Landscape Recycling Center Fund					
<u>Expenditures</u>					
G11-1-1100-1107	LRC Specialist	39,192	45,677	6,485	staffing changes
G11-1-1100-1201	LRC Aide	22,968	24,264	1,296	staffing changes
G11-1-1100-1599	Non-union longevity	6,834	5,262	(1,572)	staffing changes
G11-1-1100-1800	Employee insurance	14,537	27,936	13,399	staffing changes
G11-1-1100-1850	IMRF Pension	31,687	32,700	1,013	staffing changes
G11-1-1100-1855	FICA	21,599	22,194	595	staffing changes
<u>Total Expenditures</u>		<u>1,195,878</u>	<u>1,217,094</u>	<u>21,216</u>	
<u>Ending Fund Balance</u>		<u>270,997</u>	<u>249,781</u>	<u>(21,216)</u>	