

Action Memorandum No. 2015-23

Subject:

Increase staffing in the Finance Department by a half full-time equivalent

City Manager: Recommend Approval

Signature: Rose Doera

Fiscal Note: Yes No

Funds Available: Yes No

Other Attachments:

- None

Summary Statement:

The Finance Director presented to the Finance & Budget Committee a proposal to increase the staffing in the department by a half FTE (full time equivalent) position.

Currently the Finance Department has six FTE's budgeted. One individual in the department had asked to work half time bringing the department to 5.5 FTE's. The individual working half time is a valuable resource for the City and has worked in the department over nine years and is heavily relied upon by staff.

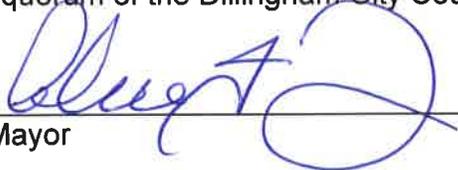
The position being proposed is an Assistant Finance Director which will reduce some of the daily requirements that are now being handled by the Finance Director such as reviews of various financial functions, be responsible for some of the monthly account reconciliations, preparation of the budgets and to act as back-up for grants, payables and payroll. One of their main duties will be to work directly with the Tax Assessor in preparation of the tax roll.

The city would keep the vacated half time position in the budget and increase the budget by another half time position for a total of 6.5 FTE's with an additional cost of \$46,586 to include wages and fringe benefits. The Committee is recommending the Council approve the additional position.

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Summary Statement continued:

PASSED and APPROVED by a duly constituted quorum of the Dillingham City Council
on 11/5/15.



Mayor

ATTEST:

[SEAL]



City Clerk

Route to	Department Head	Date
X	Finance Director	11/6/15
X	City Clerk	11/6/15

City of Dillingham
Fiscal Note

Agenda Date: November 5, 2015

Hiring a full time Assistant Finance Director.

ORIGINATOR: Navin Bissram

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
AMOUNT REQUESTED: \$46,586	FUNDING SOURCE General Fund
FROM ACCOUNT	Project
1000 6000 10 14 \$31,813	
1000 6100 10 14 \$2,434	
1000 6210 10 14 \$4,746	
1000 6215 10 14 \$276	
1000 6230 10 14 \$6,999	
1000 6235 10 14 \$318	
TO ACCOUNT:	VERIFIED BY: Navin Bissram Date: 10/27/2015

EXPENDITURES

OPERATING	FY16			
Personnel	\$ 31,813.00			
Fringe Benefits	14,773.00			
Gravel				
Road Maintenance Products				
Land/Buildings				
Donation				
TOTAL OPERATING	\$ 46,586.00	\$ -	\$ -	\$ -

CAPITAL				
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REVENUE				
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FUNDING

General & Special Rev. Funds	\$46,586			
State/Federal Funds				
Other				
TOTAL FUNDING	\$ 46,586.00	\$ -	\$ -	\$ -

POSITIONS

Full-Time				
Part-Time				
Temporary				

ANALYSIS: (Attach a separate page if necessary)

See Action Memorandum No. 2015-23

PREPARED BY: Navin Bissram October 28, 2015
 DEPARTMENT: FINANCE October 28, 2015
 APPROVED BY: _____ _____