

**CITY OF GUNNISON  
STAFFING REQUESTS  
2016 BUDGET**

Department	Description	FTE	Council Priority	Temporary	Amount Requested	Amount Approved and Recommended Funding Source				
						Amount	Funding	Declined	Notes	
<b>GENERAL FUND</b>										
ALL	Length of Service Awards	0.00			14,500	-		Declined	Increase min. to family ins. increase	
Community Development	Planner I to Senior Planner	0.00			7,074	7,074			Planner II rather than Senior Planner	
Police Department	Neighborhood Service Officer * Police Officer	1.00			62,707	62,707				
		1.00			74,720	74,720				
		2.00			137,427	137,427				
<b>TOTAL GENERAL FUND</b>		<b>2.00</b>		<b>159,001</b>	<b>144,501</b>					
<b>ELECTRIC FUND</b>										
Public Works	Electric Lineman	1.00			80,988	80,988				
<b>TOTAL ELECTRIC FUND</b>		<b>1.00</b>			<b>80,988</b>	<b>80,988</b>				
<b>WATER FUND</b>										
Public Works	Water Operator (50%)	0.13			19,445	19,445				
<b>TOTAL WATER FUND</b>		<b>0.13</b>			<b>19,445</b>	<b>19,445</b>				
<b>WASTEWATER FUND</b>										
Public Works	Water Operator (50%)	0.13			19,445	19,445				
<b>TOTAL WASTEWATER FUND</b>		<b>0.13</b>			<b>19,445</b>	<b>19,445</b>				
<b>COMMUNITY CENTER FUND</b>										
Parks and Rec	Senior Lifeguard (75%-->100%)	0.25			3,457	3,457				
<b>TOTAL COMMUNITY CENTER FUND</b>		<b>0.25</b>			<b>3,457</b>	<b>3,457</b>				
<b>GRAND TOTAL STAFFING REQUESTS</b>		<b>3.50</b>			<b>282,336</b>	<b>267,836</b>				

\* This request requires a vehicle and other equipment to be placed in service.

# CITY OF GUNNISON

## 2016 ADDITIONAL STAFFING REQUEST

### DESCRIPTION OF STAFFING REQUEST

Length of Service Awards

### DEPARTMENT:

*All Departments*

### CHECK ONE:

Continuing

Temporary

### CHECK ONE:

Full Time  \_\_\_\_\_

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification  \_\_\_\_\_

Promotion  \_\_\_\_\_

### COUNCIL PRIORITY:

Yes

No

### ESTIMATED COST:

\$ 14,500

**Attach additional sheets if necessary:**

#### **I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.**

29 of 79 (37%) of employees are on step 10 in their current position. The annual wage adjustments for these employees is not sufficient to accommodate the annual health insurance increases and due to inflation, they are actually losing purchasing power. While the City cannot continue providing step increases due to sustainability, perhaps an alternative to recognize these employees is appropriate.

#### **II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.**

Awards could be given to employees over employed over 20 years or on intervals at 5, 10, 15, 20, 25, 30, etc. or to employees that have maxed out in their step increases:

- \$500 annual x-mas bonus for frozen employees (amount in request)- this option is taxable
- Lottery tickets
- Certificate for a day off on the employee's anniversary
- Pay for a continuing education class at Western
- Movie tickets
- Tickets to sporting events at Western or the High School
- Chair massage
- Magazine subscriptions
- Gift baskets with cheeses, meats, etc.

#### **III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?**

**--- Describe the alternative staffing methods considered:**

It is proven that employees who feel they are appreciated and valued within the organization are more productive employees. They go the extra mile and do not perform at the minimum level to maintain employment.

#### **IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):**

58% General Fund; 4% Fleet Maintenance; 38% Enterprise Funds

# CITY OF GUNNISON

## 2016 ADDITIONAL STAFFING REQUEST

**DESCRIPTION OF STAFFING REQUEST**

The proposed staffing request is to change the planner's job classification from a Planner 1 to a Senior Planner.

**DEPARTMENT:**

*Community Development - Planning*

**CHECK ONE:**

Continuing

Temporary

**CHECK ONE:**

Full Time

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification  Convert Planner 1 to Senior Planner position

Promotion

**COUNCIL PRIORITY:**

Yes

No

**ESTIMATED COST:**

\$ **7,074**

**Attach additional sheets if necessary:**

**I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.**

The senior planner serves a team leader and project manager. The position requires direct oversight of lower level staff members and they may participate in performance evaluations. The senior planner is responsible for research related to current development trends in community development, zoning, economic development, environmental policy, transportation. The senior planner also manages the city's geographic information system. Other responsibilities include making presentations to organizations, citizens groups, the Planning and Zoning Commission and City Council. Minimum qualifications may include graduation from college with a bachelor's degree in urban planning or a closely related field and five to seven years of progressively responsible experience performing above or related duties; or an equivalent combination

**II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.**

This is a job position classification and is not an additional position. Efficient operation of the planning functions requires employees with a unique and diverse skill set. Technical skills set of a planner 1 are not adequate to provide technical services that developers, architects, engineers and contactors have come to expect from the Community Development Department. Employee retention bolsters organizational efficiency and it is difficult to keep good employees without providing a work environment that promotes professional growth. The existing planner has demonstrated significant growth in the past eight years and is a valuable member of the department's team. This reclassification will help solidify the departmental staffing well into the future and ensure that related services levels are maintained through time.

**III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?**

**--- Describe the alternative staffing methods considered:**

The proposed job reclassification is an alternative that helps to ensure the service functions of the department are maintained through time.

**IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):**

General Fund - this request contemplates a drop from step 9+ at Planner I to step 3 in Senior Planner, which allows for a 10% increase as a result of the reclassification. The maximum salary range increases from \$62,500 to \$80,800.

# CITY OF GUNNISON 2016 ADDITIONAL STAFFING REQUEST

**DESCRIPTION OF STAFFING REQUEST**

Increase Neighborhood Services Office (NSO) staffing from 2.5 employees to 3.5

**DEPARTMENT:**

*Police*

**CHECK ONE:**

Continuing   
Temporary

**CHECK ONE:**

Full Time  \_\_\_\_\_  
Part Time  and number of hours: \_\_\_\_\_  
Paid Overtime  and number of hours: \_\_\_\_\_  
Reclassification  \_\_\_\_\_  
Promotion  \_\_\_\_\_

**COUNCIL PRIORITY:**

Yes   
No

**ESTIMATED COST:**

\$ 62,707

**Attach additional sheets if necessary:**

**I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.**

See Additional Page

**II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.**

See Additional Page

**III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?**

**--- Describe the alternative staffing methods considered:**

See Additional Page

**IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):**

General Fund - the request assumes the hiring of an employee at entry level (\$38,400) with full benefits and family health insurance.

# CITY OF GUNNISON 2016 ADDITIONAL STAFFING REQUEST

**DESCRIPTION OF STAFFING REQUEST**

Patrol Officer

**DEPARTMENT:**

*Police*

**CHECK ONE:**

Continuing

Temporary

**CHECK ONE:**

Full Time

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification

Promotion

**COUNCIL PRIORITY:**

Yes

No

**ESTIMATED COST:**

\$ **74,720**

Attach additional sheets if necessary:

**I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.**

See Attached

**II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.**

See Attached

**III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?**

--- Describe the alternative staffing methods considered:

See Attached

**IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):**

General Fund - this request assumes the hiring of an officer up to step 1. Wages are \$49,050 and an employee taking family health insurance has a total payroll cost of \$74,720 including full-time benefits.

# CITY OF GUNNISON

## 2016 ADDITIONAL STAFFING REQUEST

### DESCRIPTION OF STAFFING REQUEST

Electric Lineman

### DEPARTMENT:

Public Works/Electric Division

### CHECK ONE:

Continuing

Temporary

### CHECK ONE:

Full Time

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification

Promotion

### COUNCIL PRIORITY:

Yes

No

### ESTIMATED COST:

\$ 80,988

### Attach additional sheets if necessary:

#### I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.

To fill a lineman position that was not filled during the economic downturn. In addition to lineman duties the position plows snow, serves as standby on holidays and weekends.

#### II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.

In addition to duties above anytime a lineman is on duty working energized voltages there must be at least one qualified person to assist. With the current status this is not possible on many occasions. Safety for personnel and the public is a major concern.

#### III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?

##### --- Describe the alternative staffing methods considered:

This department lost an employee due to attrition during the recession.

#### IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):

Electric Fund - the requested amount assumes hiring up to the mid-point for a journey level lineman.

# CITY OF GUNNISON

## 2016 ADDITIONAL STAFFING REQUEST

### DESCRIPTION OF STAFFING REQUEST

Water Operator

### DEPARTMENT:

*Water/Wastewater*

### CHECK ONE:

Continuing

Temporary

### CHECK ONE:

Full Time

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification

Promotion

### COUNCIL PRIORITY:

Yes

No

### ESTIMATED COST:

\$ 38,890

### Attach additional sheets if necessary:

#### I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.

Full time employee that was not filled due to attrition during economic downturn. Work load for the department has not decreased. This position shares duties of water, sewer collection, standby, ditches, meter reading, and snow plowing.

#### II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.

Several years of downsized staff makes scheduling very difficult as the duties are listed above. Appropriate staffing allows for proper response time and more immediate repairs to failed lines.

#### III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?

##### --- Describe the alternative staffing methods considered:

A 75% time position already exists in the Department and that individual plans to retire in 2016. We would like to replace that position with a full time position to regain a position lost due to attrition during the recession.

#### IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):

Water 50%/Wastewater 50% - The total cost of the position is \$60,429 for an entry-level operator, but the net cost is only \$38,890 since the 75% position will not be replaced. This amount assumes the new employee will require family health insurance, so this represents the highest cost.

# CITY OF GUNNISON

## 2016 ADDITIONAL STAFFING REQUEST

### DESCRIPTION OF STAFFING REQUEST

Senior Lifeguard Increase from 75% to Full-Time

### DEPARTMENT:

*Parks and Recreation/Pool Division*

### CHECK ONE:

Continuing

Temporary

### CHECK ONE:

Full Time  Add'l 520 hours from 75% to Full-Time

Part Time  and number of hours: \_\_\_\_\_

Paid Overtime  and number of hours: \_\_\_\_\_

Reclassification  \_\_\_\_\_

Promotion  \_\_\_\_\_

### COUNCIL PRIORITY:

Yes

No

### ESTIMATED COST:

\$ **3,457**

Attach additional sheets if necessary:

#### I. Describe the function, typical duties and basic requirements needed for the proposed additional staffing.

Fills role of an aquatics manager when Head Guard and/or Aquatics Manager are not available, responsible for employee disciplinary action and decisions, maintains constant surveillance of patrons in the facility; acts immediately and appropriately to secure safety of patrons in the event of emergency, provides emergency care and treatment as required until the arrival of emergency medical services, presents professional appearance and attitude at all times, and maintains a high standard of customer service, enforcing all facility and department policies, rules and regulations, checking water chemical levels, performs various maintenance and cleaning duties as directed to maintain a clean and safe facility, performs miscellaneous job-related duties as assigned.

#### II. Provide specific information to justify why this additional staffing is needed. If increased workload is the basis for the new position, quantifiable data must be provided. Include the effect approval of this request will make for your customers.

We continue to struggle hiring good quality lifeguards and swim instructors who have certifications and posses teaching skills on a part time basis. Offering full time status will increase the likelihood of retaining a quality guard and instructor. This also allows us to provide weekend and evening coverage from a full time employee who can provide management authority and leadership for our lifeguard and instructor crew. This person will be trained in pool operations and have the ability to perform baic maintenance tasks in the pool mechanical room.

#### III. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination, etc.?

--- Describe the alternative staffing methods considered:

The current total compensation cost for this position is \$26,545. Increasing to full time brings the total cost to \$35,393, for an increase of \$8,848. However, the additional 520 per year are offset by a reduction in the hours required for lifeguards, who average \$9.50 per hour. That is a savings of \$5,391 after taxes, bringing the net cost down to \$3,457.

#### IV. Funding source (for the 2016 budget, your request may be easier to include if alternative funding sources or reductions in expenditures are available):

Other Recreation Improvements Fund supplementing pool maintenance and operations allowing for facility fees and general fund substity to cover the increase in wages.