



Gahanna

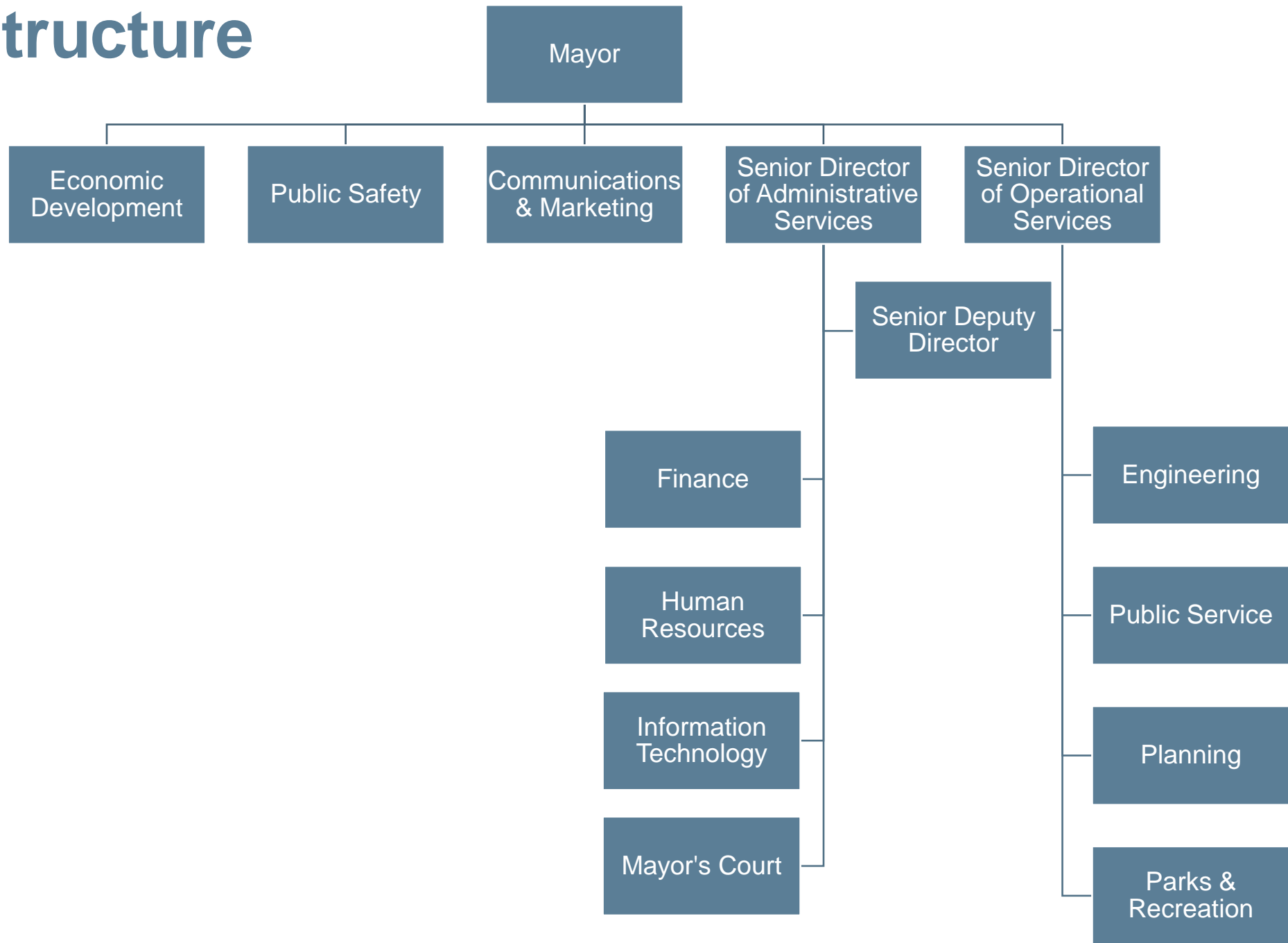
FINANCE COMMITTEE
NOVEMBER 28, 2022

2023 Staffing Presentation

- 11/14 General Government Questions– 1 & 2
- 11/21 HR Questions – 2 & 3
- Items marked in yellow are 2023 new positions requested
- Items marked in green are 2023 reclassifications
- Items marked blue are existing

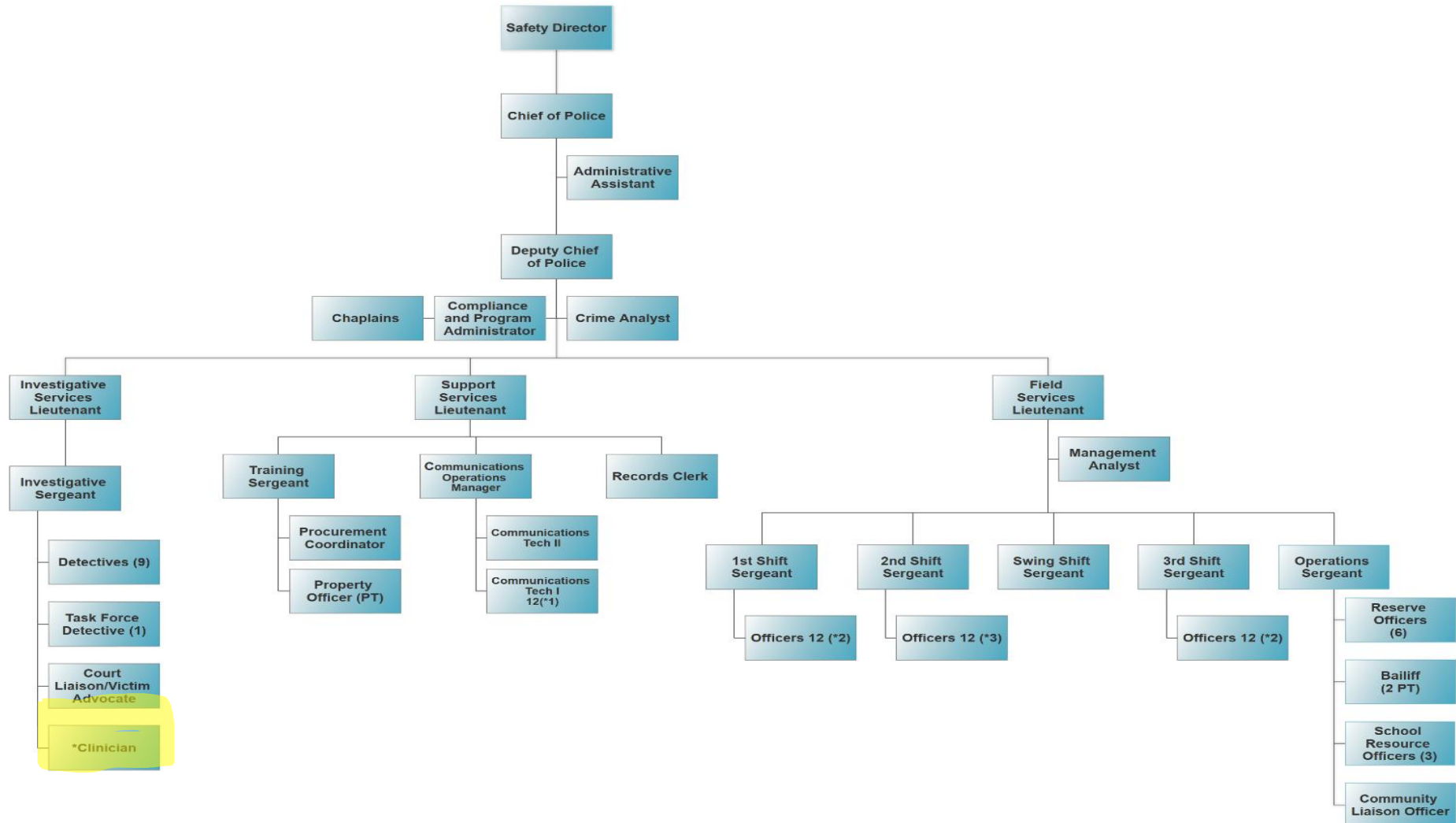
City Org Structure

(Page 10)



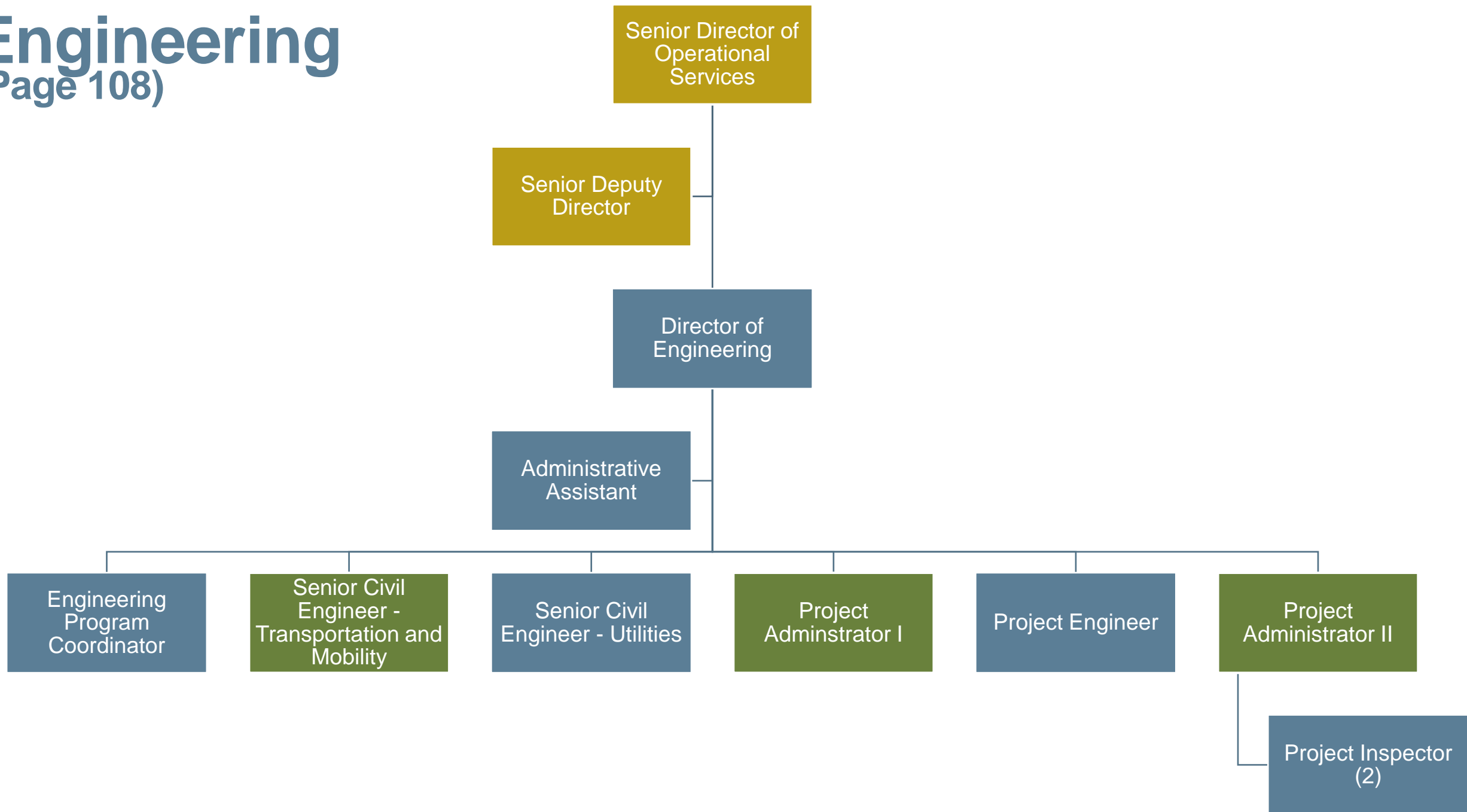


2023 ORGANIZATIONAL CHART



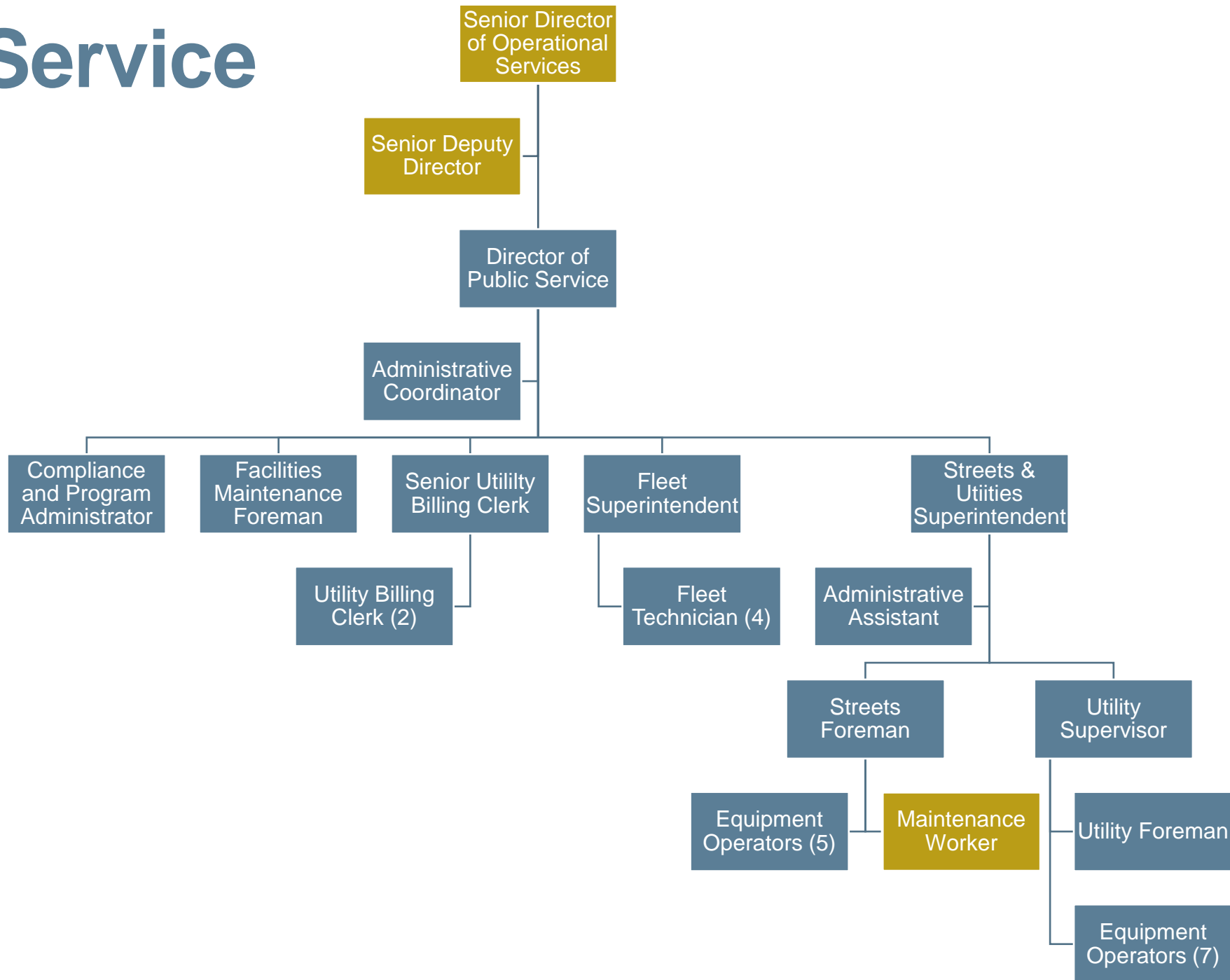
* Indicates a vacant position

Engineering (Page 108)



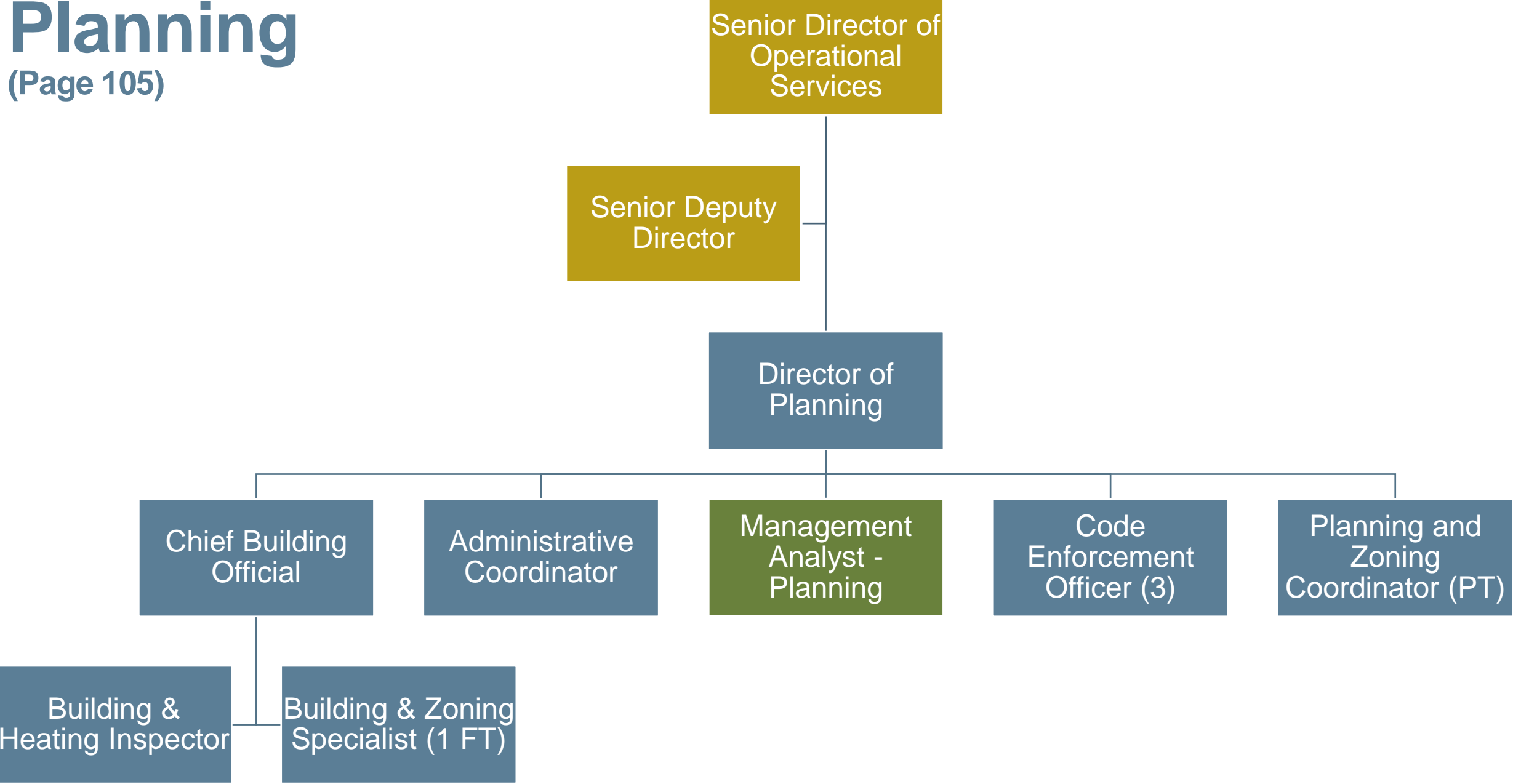
Public Service

(Page 96)

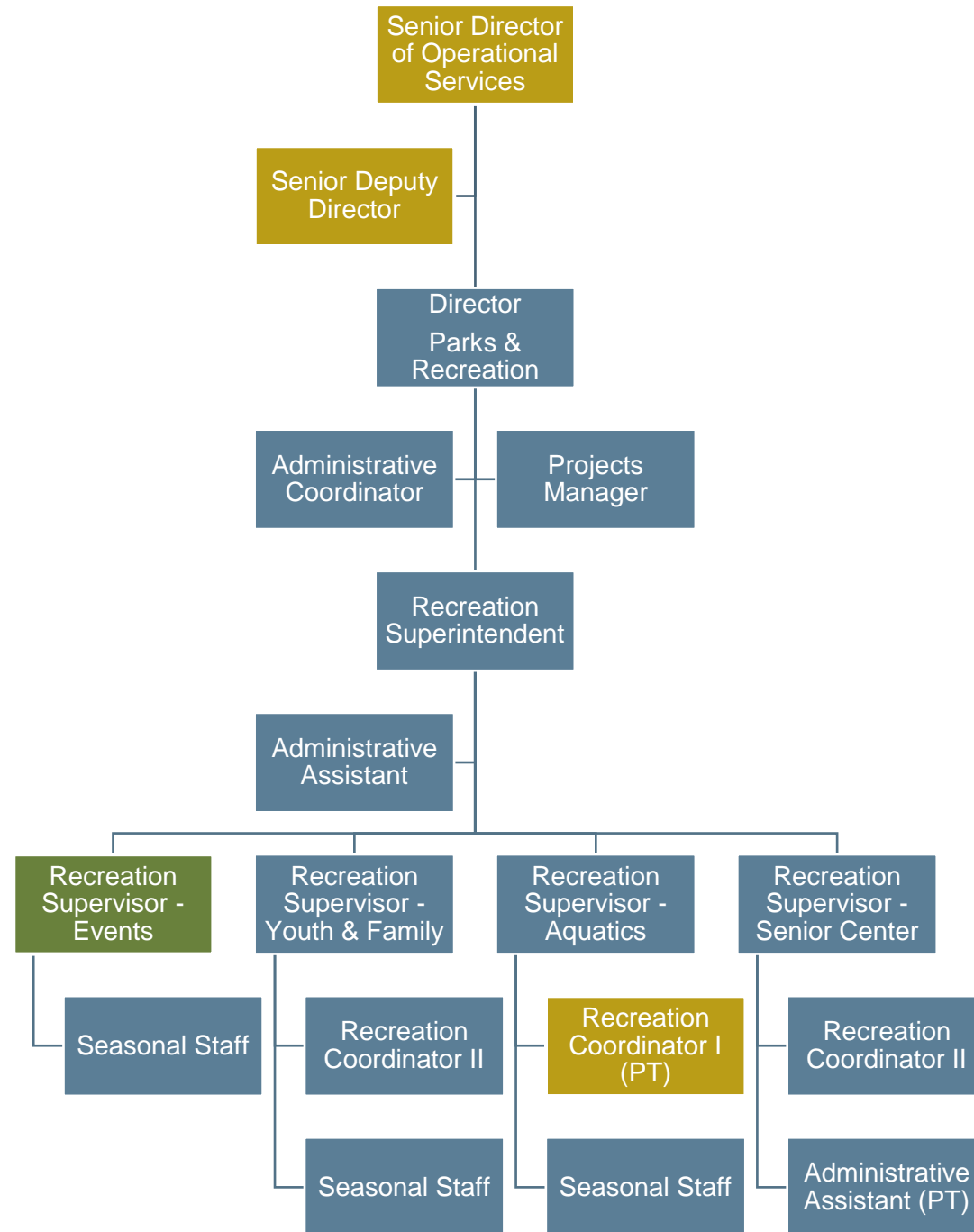


Planning

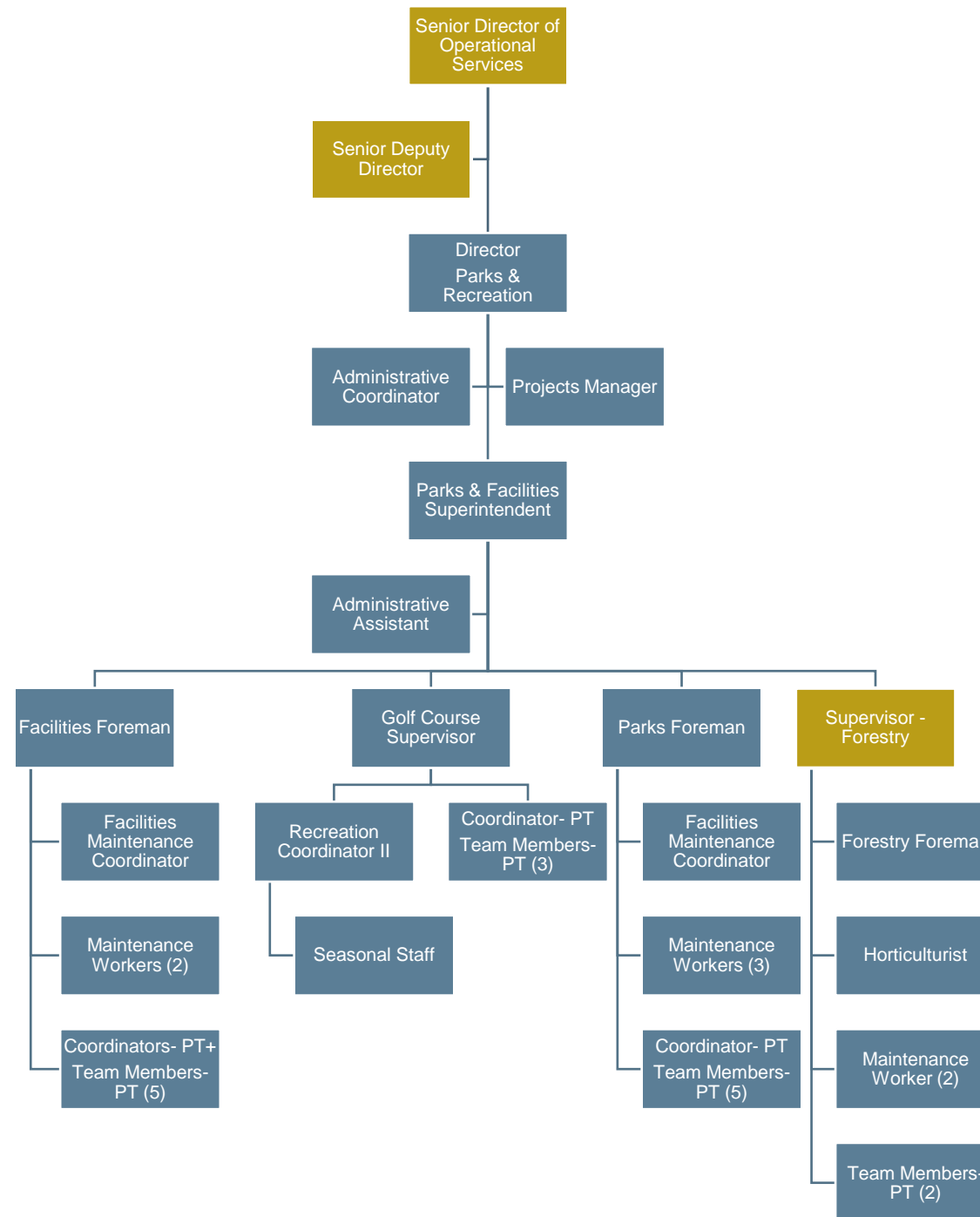
(Page 105)



Recreation (Page 78)

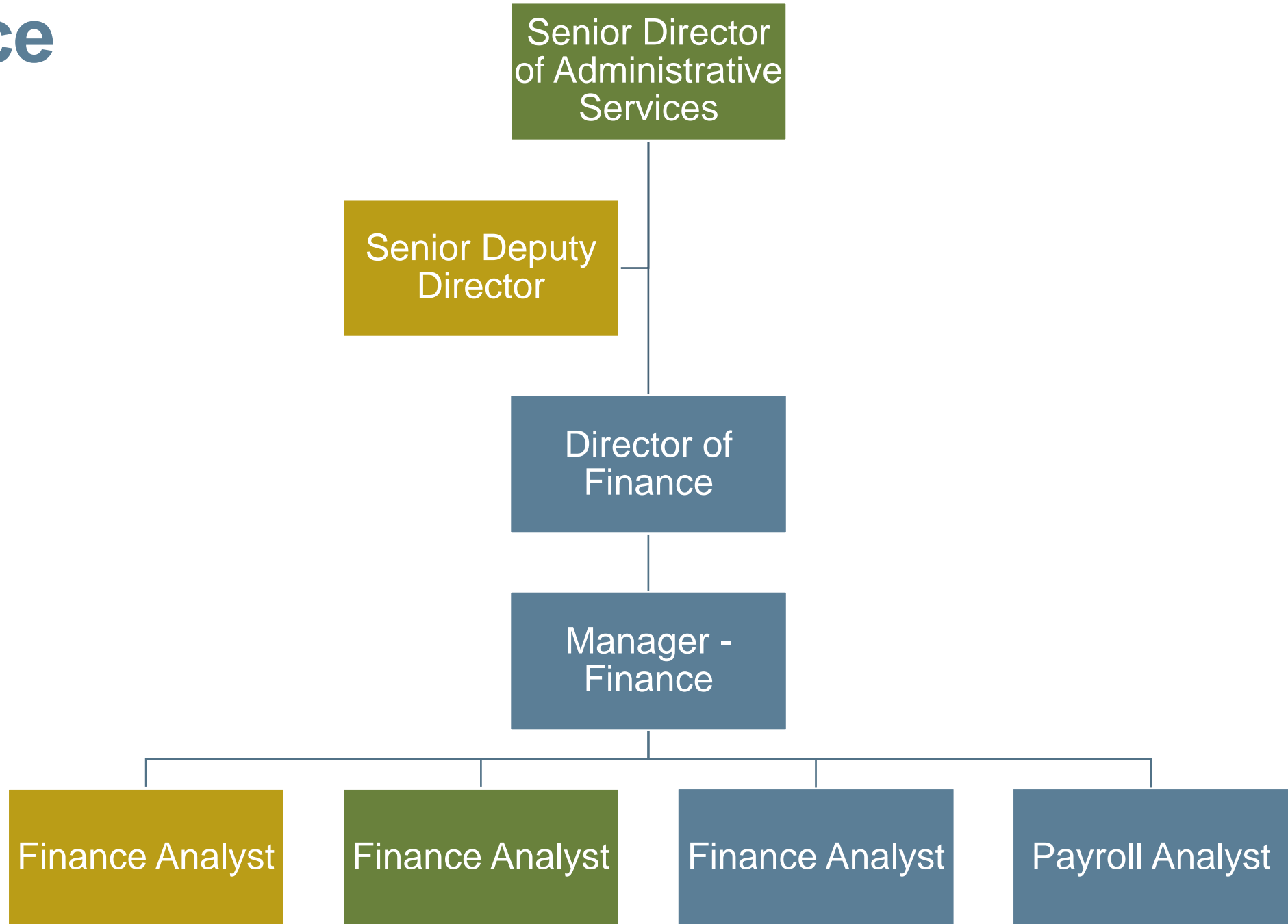


Parks (Page 78)



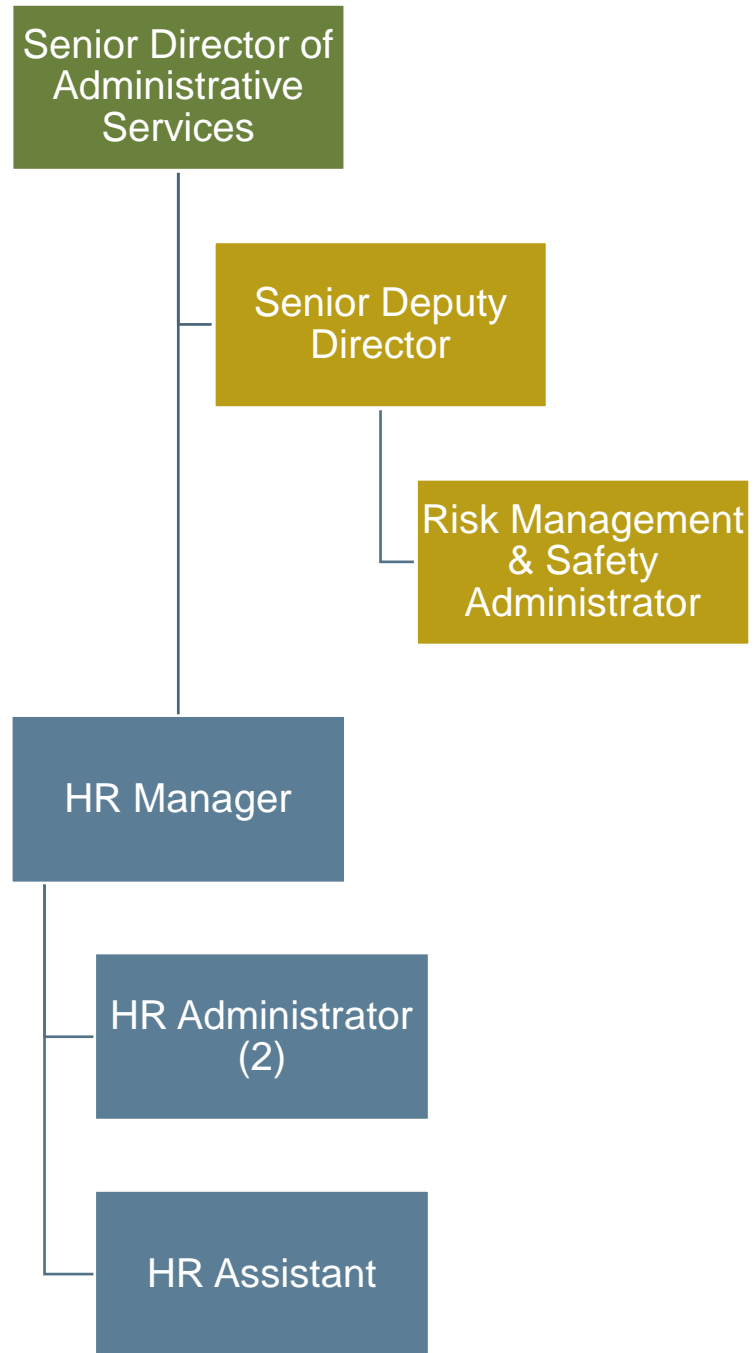
Finance

(Page 69)



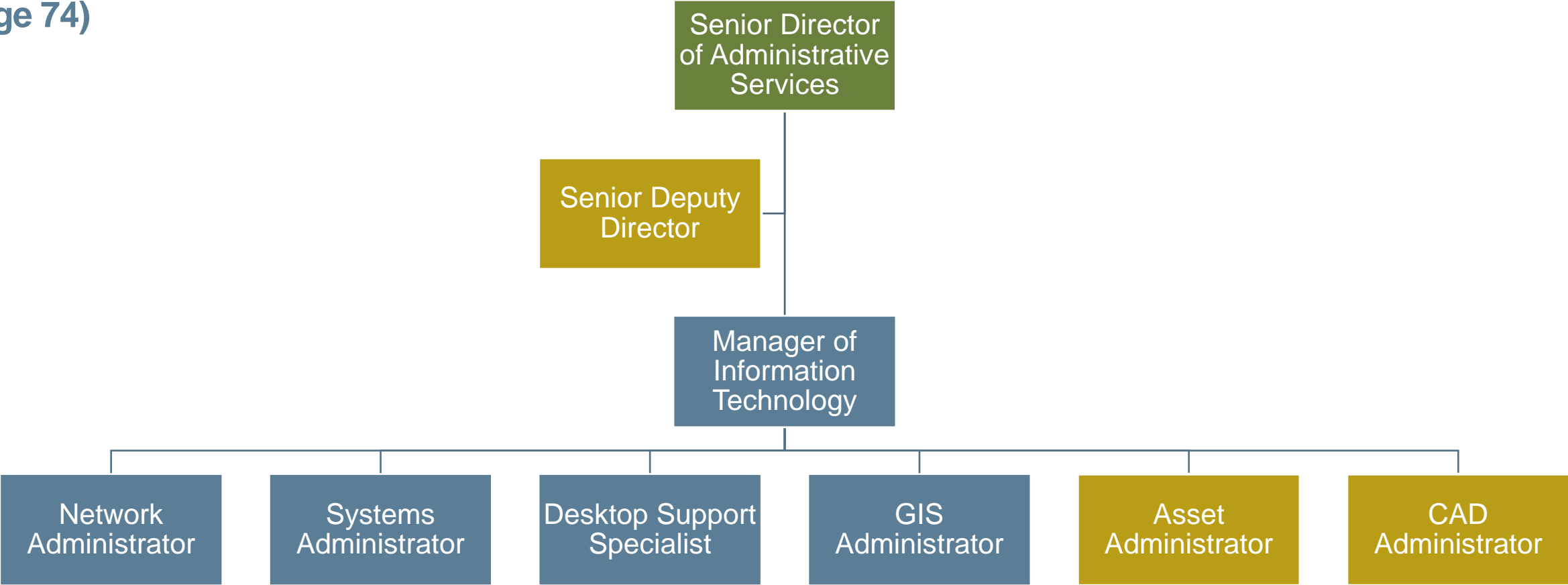
Human Resources

(Page 65)



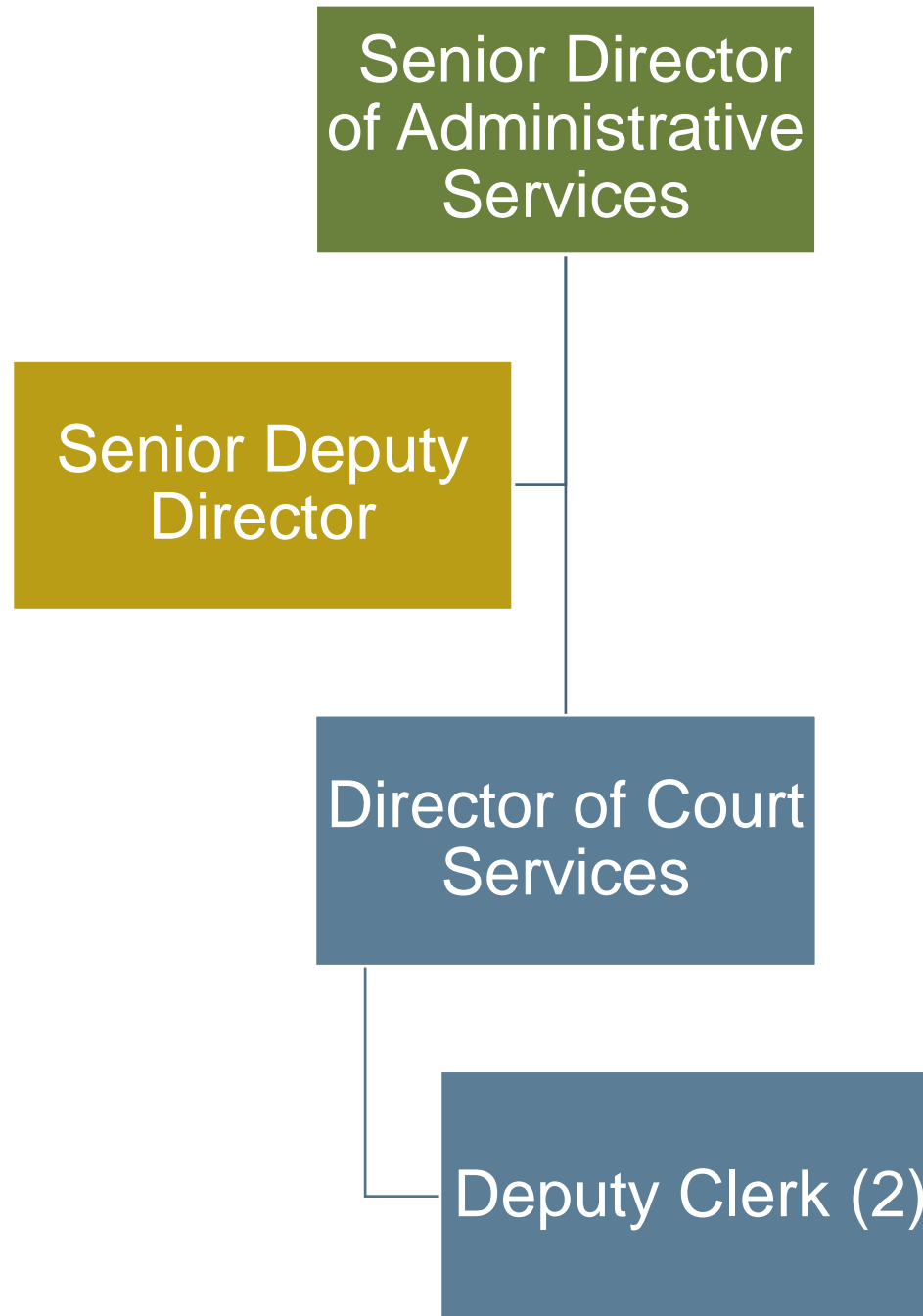
Information Technology

(Page 74)



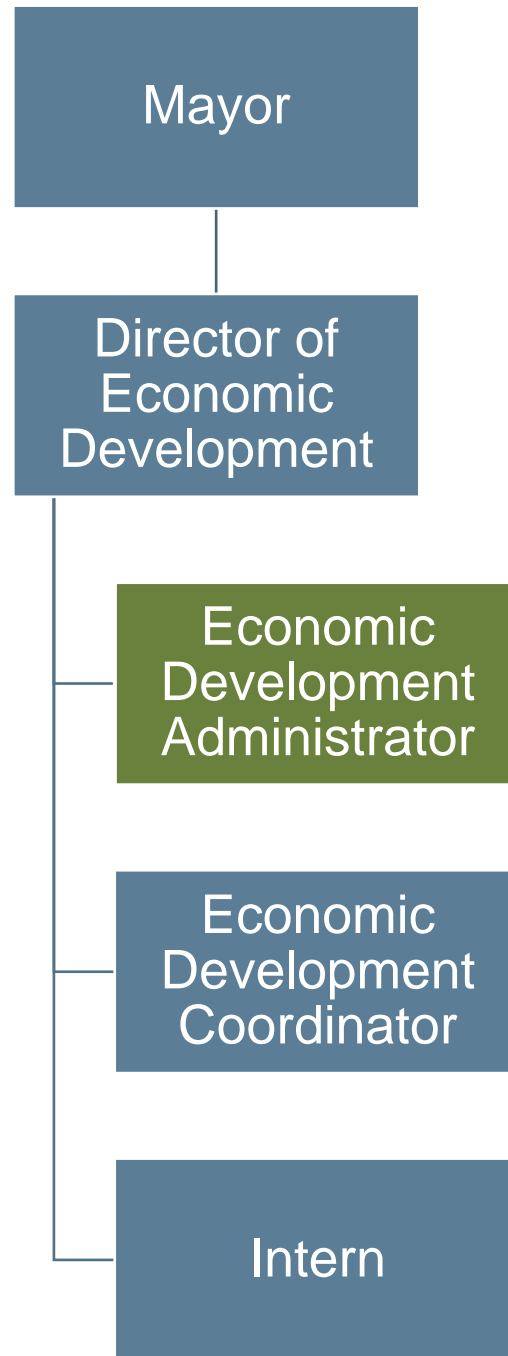
Mayor's Court

(Page 62)



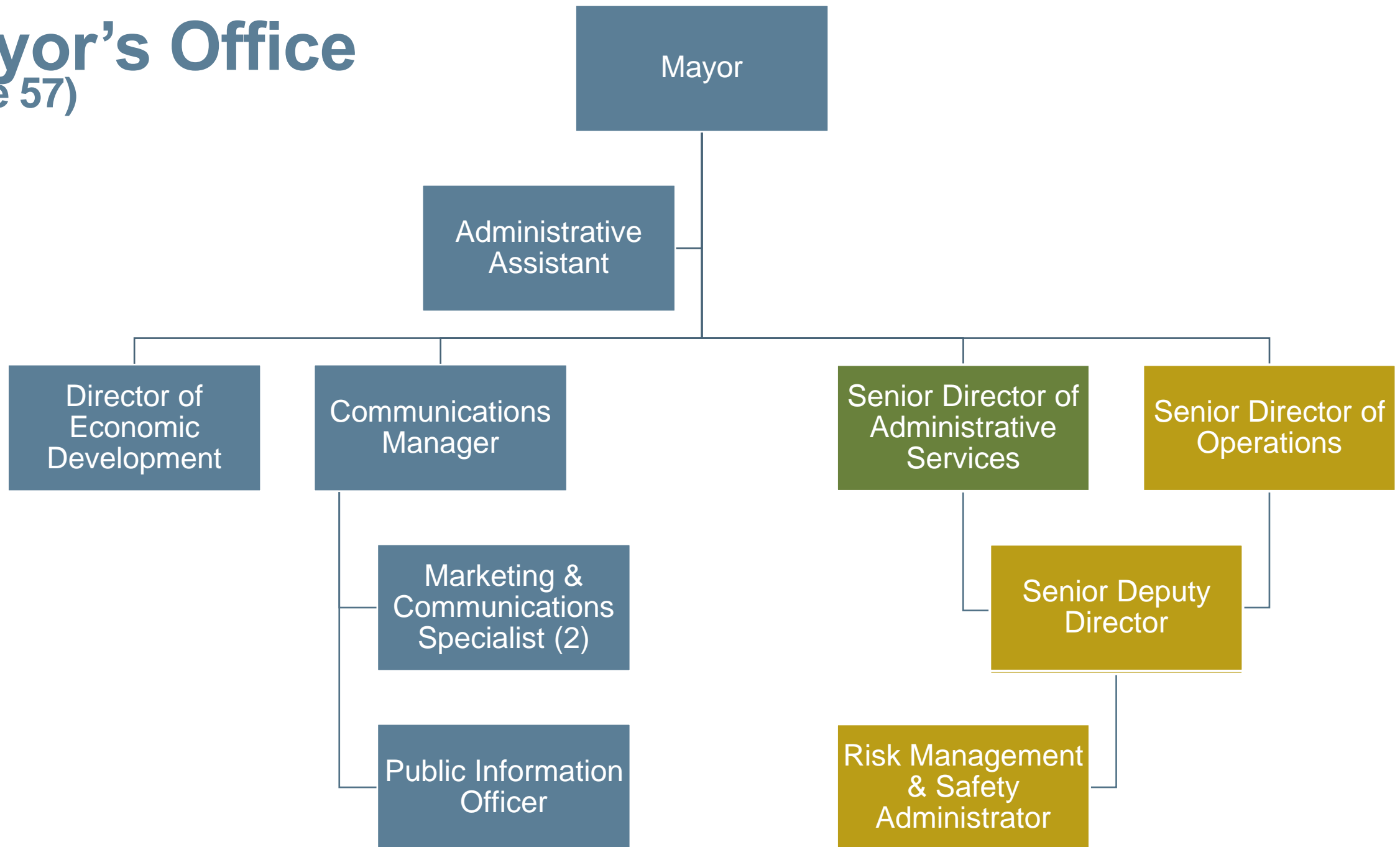
Economic Development

(page 84)



Mayor's Office

(Page 57)



Budget Impact

New Unclassified Positions

FUND	DESCRIPTION	BUDGET IMPACT
1010 - GENERAL	NEW UNCLASSIFIED POSITIONS	\$ 247,102.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$ 151,821.00
		\$ 398,923.00
2400 - PUBLIC SAFETY	NEW UNCLASSIFIED POSITIONS	\$ 87,428.00
	TOTAL FRINGE	\$ 56,395.00
		\$ 143,823.00
2420 - PARKS & RECREATION	NEW UNCLASSIFIED POSITIONS	\$ 164,517.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$ 59,045.00
		\$ 223,562.00
2430 - PUBLIC SERVICE	NEW UNCLASSIFIED POSITIONS	\$ 11,490.00
	TOTAL FRINGE (INCLUDING INSURANCE)	\$ 7,789.00
		\$ 19,279.00
	TOTAL ALL FUNDS	\$ 785,587.00

Organizational Changes

FUND	DESCRIPTION	TYPE	BUDGET IMPACT
1010 - GENERAL	NEW ORG	SALARY	\$ 214,910.00
	TOTAL FRINGE		\$ 36,235.00
			\$ 251,145.00
2430 - PUBLIC SERVICE	NEW ORG	SALARY	\$ 24,433.00
	TOTAL FRINGE		\$ 4,130.00
			\$ 28,563.00
	TOTAL ALL FUNDS		\$ 279,708.00

Street Tree Program

PHASE 1

- Contract Cost: \$120,000
- Hazard Removals
- Planned Removals
 - Significant health decline
 - Structural defects
- Policy Update
- Staffing Additions:
 - Forestry Supervisor
 - Maintenance Coordinator

PHASE 2

- Contract Cost: \$250,000
- Stump Grinding
- Pruning by Cycle
- Code Changes
- Community Education
- Staffing Additions:
 - Forestry Foreman
 - Seasonal Staff
- Equipment

PHASE 3

- Contract Cost: \$280,000
- Tree Replacement
- Code Changes
- Community Education
- Staffing Additions:
 - Maintenance Coordinator
 - Seasonal Staff