



FINANCE COMMITTEE
DECEMBER 11, 2023

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Staffing Budget Process

1. JUNE: Finance Director & Budget Analyst prepares master staffing sheet that includes current vacancies and employees
2. END OF JUNE: Senior Director of DAS sends out instructions to all Departments to begin staffing discussions.
3. JULY: Each Department meets with Mayor, Senior Directors, Senior Deputy Director, & Budget Analyst for staffing meeting.
4. The following questions are asked during the meetings:

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Staffing Questions

- What is your department's 5-year staffing plan? Questions to ask yourself when planning for 5 years.
 - What are the current positions in the Department?
 - What are each positions job responsibilities or workload? Is the workload due to increase in job tasks or will increased workload level out?
 - Can any tasks be combined or separated to be more efficient/effective?
 - What employees are underutilized or over utilized? Why is that?
 - Are there opportunities to build partnerships with community organizations (such as Job and Family Services, JobsOhio, Workforce Board)?
 - Are there opportunities for shared services across departments?
 - What are my Department's 2024 goals and 5-year goals, how do these staffing requests achieve the goals?
 - What do operations look like in 2025 when moving into 825 Tech Center? What additional staffing may be needed or no longer be needed.
- Justifications for 2024 expansion positions will be required. The justification must include data/metrics to justify increased tasks, requests (calls for service, resident requests, new program, etc.)
- Organizational chart review
 - Is the span of control too large or too small for supervisors?
 - Does the chart make sense or are changes needed?

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Staffing Budget Process

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3. JULY: Each Department meets with Mayor, Senior Directors, Senior Deputy Director, & Budget Analyst for staffing meeting.
4. The following questions are asked during the meetings:
5. JULY – AUGUST: Senior Directors & Senior Deputy Director review all requests/changes and ask additional questions.
6. MID- AUGUST: Meeting is held to review final recommendations with Mayor. After approval, requests are sent to Finance.

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Considerations for 2024 Request

- Ensuring proper workload for employees so departments can be proactive instead of reactive.
- Increased capital projects and initiatives.
- Ensuring employees are working within their classification and not above or below.
- Reduce City’s risk by not having proper supervision of employees.
- Removing administrative tasks from Directors so focus can continue to shift to leading departments and planning for the future.
- Move to 825 Tech Center and the impact on current staffing. Including technology needs and facility needs.
- Retention of current employees.

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2024 One – Time Initiatives

GENERAL FUND

ENGINEERING

| Item | Amount | Item | Amount |
|----------------------------|----------------------|----------------------------------|------------------------|
| Strategic Plan | \$ 100,000.00 | Right-of-Way Updates | \$ 165,000.00 |
| Sustainability | \$ 150,000.00 | Thoroughfare Plan Update | \$ 250,000.00 |
| Creekside Camera/ERS Study | \$ 25,000.00 | FHWA Signage Reflectivity | \$ 400,000.00 |
| Aquatics Master Plan | \$ 100,000.00 | Bridge Culvert Inventory | \$ 250,000.00 |
| New ED Strategy | \$ 100,000.00 | Drainage Tributary Map | \$ 175,000.00 |
| Public Svc Code Updates | \$ 100,000.00 | Public Service Fund Total | \$ 1,240,000.00 |
| 825 Real Estate Tax | \$ 184,000.00 | | |
| Electric* | \$ 45,000.00 | | |
| Gas* | \$ 12,000.00 | | |
| General Fund Total | \$ 816,000.00 | | |

*Projected cost of services for City Hall, Senior Center, PD.

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2024 One – Time Initiatives, General Fund

| Item | Amount | Staffing Position Responsible for Initiative |
|-------------------------------|---------------|---|
| Strategic Plan | \$ 100,000.00 | Senior Director, Senior Deputy Director, Directors, Management Analyst II, Administrative Coordinator, M&C Specialist |
| Sustainability Plan | \$ 150,000.00 | Management Analyst II, Administrative Coordinator, M&C Specialist, Senior Deputy Director, Planning Manager, Director of Engineering |
| Creekside Camera/ERS Study | \$ 25,000.00 | IT Manager, Systems Admin, Manager - Projects (P&R), Senior Director, Public Safety |
| Aquatics Master Plan | \$ 100,000.00 | Manager - Projects/Project Administrator I (P&R), Director of P&R, M&C Specialist |
| Economic Development Strategy | \$ 100,000.00 | Economic Development Team, Director of Planning, M&C Specialist |
| Public Service Code Updates | \$ 100,000.00 | Senior Deputy Director, Director of Engineering, Director of Public Service, Director of P&R, City Attorney, Senior Director, Director of Planning, Senior Engineer – Utilities |

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2024 One – Time Initiatives, Public Service Fund

| Item | Amount | Staffing Position Responsible for Initiative |
|----------------------------------|------------------------|---|
| Right-of-Way Updates | \$ 165,000.00 | Director of Engineering, Engineer – Transportation & Mobility, Senior Engineer – Utilities, Administrative Assistant |
| Thoroughfare Plan Update | \$ 250,000.00 | Director of Engineering, Engineer – Transportation & Mobility, M&C Specialist, Administrative Assistant, Director of ED, Director of Planning |
| Signage Reflectivity | \$ 400,000.00 | Director of Engineering, Engineer – Transportation & Mobility, GIS Administrator, Asset Administrator, Streets Superintendent, Administrative Assistant |
| Bridge Culvert Inventory | \$ 250,000.00 | Senior Engineer – Utilities, Project Administrator I – Utilities, Director of Engineering, Administrative Assistant, Utilities Superintendent, Asset Administrator, GIS Administrator |
| Drainage Tributary Map | \$ 175,000.00 | Senior Engineer – Utilities, Project Administrator I – Utilities, Director of Engineering, Administrative Assistant, Utilities Superintendent, Asset Administrator, GIS Administrator |
| Public Service Fund Total | \$ 1,240,000.00 | |

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Positions Requested – General Fund

| Position | Department |
|---|------------------------------|
| Project Administrator I | P&R |
| Administrative Coordinator | HR, IT, Finance |
| Recreation Coordinator II (Events/Volunteer Program) | P&R |
| Management Analyst II | DAS |
| Building Inspector | Planning |
| Maintenance Worker II – Arbor | P&R |
| Sergeant (2) | Police |
| IT Support Specialist II | IT |
| Marketing & Communications Specialist | M&C |
| Fleet Technician | Public Service |
| Interns (5) | Council, DAS, P&R, Fleet (2) |

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Positions Requested – General Fund

| Position | Justification |
|--------------------------------|--|
| Project Administrator I P&R | <ul style="list-style-type: none"> • Parks Master Plan implementation • Planned \$8M in capital funds <ul style="list-style-type: none"> • 2022 - \$1.3M • 2023- \$3M • 2024 - \$3.6M • Need to ensure contractors are performing work as outlined in contract with city. • Aquatics Master Plan |

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Positions Requested – General Fund

| Position | Justification |
|---|--|
| Administrative Coordinator IT/HR/FIN | <ul style="list-style-type: none"> • Risk & Liability Insurance Program: property damage & claim management & processing, communication with insurance company and responsible party • Assists with projects (Strategic Plan, Sustainability Plan, Training Program) • System Management & Upgrades: Munis, HRIS, UKG, LMS • Personnel file management, including new system • IT inventory management • Account payable/receivable for HR/IT/FIN/DAS/Capital Projects • Budget monitoring for HR/IT/FIN/DAS including City’s professional development and training program • Intake for HR/IT/FIN/DAS • Complex reporting • Records Officer for HR/IT/Finance • Contract monitoring • Managing city-wide office supply accounts |

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Positions Requested – General Fund

| Position | Justification |
|--|--|
| Recreation Coordinator II Events/Volunteer Program P&R | <ul style="list-style-type: none"> • Parks Master Plan identified Farmer’s Market as top priority and Community Special Events a 3rd highest priority • Expanded volunteer coordination • On- site coordinator for events & volunteer program <ul style="list-style-type: none"> • 2024 Programs – currently planned for over 65 events, • New 2024 Events: 12 Farmer’s Market (weekly June – August), Touch-A-Truck, Gahanna 175 • Farmer’s Market is anticipated to take ~270 hours • Fourth of July anticipated hours ~265 hours |

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Positions Requested – General Fund

| Position | Justification |
|------------------------------|---|
| Management Analyst II DAS | <ul style="list-style-type: none"> • Sustainability Plan and implementation • Strategic Plan and implementation • Community Survey • Grants – locating, submitting applications, compliance • Assist with community engagement for one-time initiatives in budget • 825 Tech Center Drive |

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Positions Requested – General Fund

| Position | Justification |
|--------------------------------|--|
| Building Inspector Planning | <ul style="list-style-type: none"> • Current employee is being reclassified to Residential Plans Examiner because of a job audit • Reliance on third party inspectors • Fee schedule changes & reduction of third-party contractors will off-set cost of employee |

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Positions Requested – General Fund

| Position | Justification |
|-----------------------------------|---|
| Maintenance Worker II – Arbor P&R | <ul style="list-style-type: none"> • Increase arbor team from 4 to 5 employees • Care, protection, & expansion of urban canopy, health and aesthetics of park trees • Maintenance of over 14 acres of prairie • Removal of invasive & hazard trees, tree inspections • Street Tree Program |
| Sergeant (2) Police | <ul style="list-style-type: none"> • Expand supervisors in field services • Allow for relief supervisor • Reduce risk & liability of reliance on Officer-In-Charge (OIC) • Provide leadership, guidance to new workforce |

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Positions Requested – General Fund

| Position | Justification |
|--------------------------------|--|
| IT Support Specialist II IT | <ul style="list-style-type: none"> • Provide Tier II support, specifically to police technology needs • SME on several technologies • Lifecycle replacement program implementation • Computer asset management (inventory/maintain PCs, computer asset deployment program, effective onboard of new hires). • Technical project lead for existing and new projects in 2024 • Support IT 2024 objectives <ul style="list-style-type: none"> • Decrease support times • Reduce support spillover to Network & Systems Administrator • Improve support standards • Decrease silos in IT department |

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Positions Requested – General Fund

| Position | Justification |
|---|---|
| Marketing & Communications Specialist Mayor's Office | <ul style="list-style-type: none"> • Community engagement, promotion, and planning for following initiatives: <ul style="list-style-type: none"> • Strategic Plan • Community Survey • Sustainability Plan • Aquatics Master Plan • Various code updates • Economic Development Plan • Throughfare Plan update • Active Transportation Plan update • Capital Improvement projects • Parks Master Plan • Enhancement and maintenance of website content • Social media strategy for 12 channels, including use of videos • Economic development marketing (business spotlights, fact sheets, events) • General resident communication on capital projects (street program, sidewalk, P&R projects) |

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Positions Requested – General Fund

| Position | Justification |
|------------------------------------|--|
| Fleet Technician Public Service | <ul style="list-style-type: none"> • Planned retirements of 20+ year employees: Q2- 2024 (1); Q2 – 2025 (2) • Temporary increase in staff by 1. One of the planned retirements in 2025 will not be backfilled. |

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Positions Requested – Other Funds

| Position | Fund |
|--|--|
| School Resource Officer | Police |
| Maintenance Worker I – Golf | P&R |
| Administrative Assistant – Engineering | Public Service |
| Intern – Engineering | Public Service |
| Maintenance Worker I – Streets | 25% split between Street, Stormwater, Water, & Sewer |

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Positions Requested – Other Funds

| Position | Justification |
|------------------------------------|--|
| School Resource Officer Police | <ul style="list-style-type: none"> Relief factor Assist the Division to keep pace with programs & services provided within school system as student population increases |
| Maintenance Worker I – Golf P&R | <ul style="list-style-type: none"> Budget neutral with elimination of 2 part-time employees Golf course is open March – November |

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Positions Requested – Other Funds

| Position | Justification |
|--|--|
| Administrative Assistant Engineering | <ul style="list-style-type: none"> • Fee schedule changes will offset cost • Sidewalk & street program support <ul style="list-style-type: none"> • Mailers, AP/AR for program • Street program • Complex reporting • Account payable/receivable for department • Support for 2024 initiatives • Records requests • Intake for all engineering topics • Management of ADA Transition Plan |
| Maintenance Worker I – Streets Public Service | <ul style="list-style-type: none"> • Street light pole painting program • Road repairs • Snow and Ice removal • Street banner program • Relief factor • Succession planning |

Positions to Defer

- IT Support Specialist II
- Marketing & Communications Specialist
- Management Analyst II
- Reduce police sergeant funding to 50% (civil service process/time to hire)
- Mental Health Liaison – move dollars to contract services

2024 Initiative Impact

- Defer \$150,000 for sustainability plan
- Increased timelines for: strategic plan, economic development plan, code updates
- Grants – reliance on consultant, loss of opportunities
- Increased response time by the IT department for critical functions, (police, seasonal operations) causing lost productive time by employees
- Community engagement and communication relating to city business and plans
- Request to add \$100,000 for 5-year staffing study to be conducted for PD and City Staff

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Questions?

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