

| Agenda Item | cover sheet

for consideration by the Apex Town Council

Item Type: CONSENT AGENDA

Meeting Date: April 12, 2022

Item Details

Presenter(s): Mary Beth Manville, Human Resources Director

Department(s): Human Resources

Requested Motion

Motion to approve the authorization of seven (7) full-time positions, increasing the FTE of the Lab Supervisor position from .875 FTE to 1.0 FTE, and corresponding Budget Ordinance Amendment 19.

Approval Recommended?

Yes

Item Details

As a result of the initial recommendations from the Organizational & Workforce Study, and in anticipation of upcoming organizational changes, the following positions are being requested to be approved in advance, so that structures are in place for other positions to be hired and departments to be moved on or soon after July 1, 2022:

- **Senior Human Resources Analyst**, Human Resources
- **Neighborhood & Community Connections Director**, Neighborhood & Community Connections
- **Neighborhood & Community Connections Coordinator**, Neighborhood & Community Connections
- **Transportation & Infrastructure Development Director**, Transportation & Infrastructure Development
- **Assistant Town Manager** - Community & Safety, Administration

In addition, the Police Department is requesting that one of their FY23 new position requests, for **Police Captain - Special Operations**, be approved early.

The Parks, Recreation, and Cultural Resources Department is also requesting early approval of the **Special Events Coordinator** position, to support upcoming special events that will be occurring prior to July 1, 2022.

All of the positions being requested for early approval will be part of the full list of FY23 new position requests, and the position consultant, Baker-Tilly, will provide the appropriate classification.

Additionally, staff is requesting that the Laboratory Supervisor position in the Water Resources Department be approved for an increase from .875 FTE (35 hours/week) to 1.0 FTE (40 hours/week). Any additional funding for this change can be covered with lapse salaries for the remainder of this fiscal year.

Funding for the three positions and recruitment costs for positions are included in Budget Amendment 19. The Budget Amendment also includes funds to fill a projected gap in salaries for Public Safety (Police & Fire) in Fiscal Year 2022. Overages in hire back and overtime account for the majority of these expenses. This is attributable to the use of various types of leave for employees and covering their shifts as well as required training attendance.

Attachments

- Budget Ordinance Amendment 19

