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for consideration by the Apex Town Council

Item Type: CONSENT AGENDA

Meeting Date: January 14, 2025

Item Details

Presenter(s): Mary Beth Manville, Director

Department(s): Human Resources

Requested Motion

Motion to approve updates to the Town's Fiscal Year 2025 Position Authorization List and associated Budget Ordinance Amendment No. 7.

Approval Recommended?

Yes

Item Details

Town staff are requesting the following updates to the Town's Position Authorization List, increasing FTEs (full-time equivalent) for the following departments:

Information Technology Department - Additional one (1) FTE

The Information Technology Department had identified the need for an Innovations position prior to the ERP kick off, but replaced the Innovations position with a Project Manager to ensure the ERP project had the proper resources. The need for an Innovations position was brought up at a Council Retreat, identified as a Smart Cities Manger which are the duties the Innovations position would hold. Due to the priority of the Council request, the Innovations position has been identified as a priority and approving this position will drive forward-looking projects and oversee the implementation of advanced technology solutions. This role is essential for enhancing organizational efficiency, service delivery, and technological capabilities, with a particular focus on Smart Cities initiatives that include the Parks and Recreation Field and Court occupancy, Saunders Street Parking Pilot in progress along with Gen AI projects in the works.

Human Resources Department - Additional one (1) FTE

The Human Resources Department identified the need for a Human Resources Analyst for FY25 in their 3-year staffing plan but it was unable to be funded in the FY25 budget. The position was slated for the FY26 budget, but the recently implemented town-wide Career Path/Progression program as well as the

increased demand for salary equity reviews has led to a need to bring the position on prior to July 1, 2025. Approving this position now will allow the department to recruit and fill the position in time to assist with the annual position study implementation as well as the classification & job description creation of new positions that will be approved with the FY26 budget.

Community Connections & Neighborhood Development Department - Additional one-half (0.5) FTE

The FY25 approved budget included two, 30-hour (.75 FTE) Town Services Specialist positions. Based on workload demands, the department is requesting that each of these positions be increased to 40-hour positions, resulting in an overall increase of 0.5 FTEs for the department.

The Personnel Committee reviewed and approved these position authorization requests at the December 6, 2024 Personnel Committee Meeting.

Attachments

- CN7-A1: FY25 Position Authorization List
- CN7-A2: Budget Ordinance Amendment No. 7

