



Mayor Robert E. Simison

City Council Members:

Treg Bernt
Joe Borton
Luke Cavener

Brad Hoaglund
Jessica Perreault
Liz Strader

June 15, 2021

MEMORANDUM

TO: Mayor Robert Simison & Councilmembers
FROM: Garrett White, Recreation Manager, MPR Dept.
RE: Homecourt Staffing Request

Background

As you are aware, we have a difficult time keeping the part-time positions filled, causing us to constantly be short staffed. On May 11th, Council approved the conversion of two part-time positions to one full-time position and at that time we noted that we would like to convert a second set of part-time positions to a full-time position through the FY22 budget process. Also on May 11th, we noted that we have hired 17 part-time employees over the past 4 years. Between May 11th and now, we have lost two more part-time employees to full-time work elsewhere leaving us short staffed.

Proposal

To maintain staff consistency, stability and to obtain more invested employees, we are seeking approval to covert two (2) of our part-time positions into one full-time position. If approved, this will add \$26,720 to the ongoing facility operations budget for FY22 and beyond. Because of the turnover in this position, we have the salary savings in the current fiscal year to cover the additional cost for the rest of FY21.

City of Meridian FY2021 Budget Amendment Form



Personnel Costs

Full Time Equivalent (FTE): 1.0

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130	41200	0	Wages	\$ 16,546
01	5130	41206	0	PT/Seasonal Wages	\$ (12,418)
01	5130	41210	0	Overtime	
01	5130	41304	0	Uniform Allowance	
01	5130	42021	0	FICA	\$ 316
01	5130	42022	0	PERSI	\$ 1,976
01	5130	42023	0	Worker's Comp	\$ 140
01	5130	42025	0	Employee Insurance	\$ 6,800
Total Personnel Costs					\$ 13,360

Please only complete the fields highlighted in Orange.

Amendment Details

Title: Homecourt 2 Part-Time to 1 Full Time
 Department Name: Parks & Recreation
 Presenting Department Name: Parks & Recreation
 Department #: 5130
 Primary Funding Source: 1
 CIP#: _____
 Project #: _____

Is this for an Emergency? Yes No
 New Level of Service? Yes No

Clerks Office Stamp

Date of Council Approval _____

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
01	5130		0				\$ -
Total Operating Expenditures					\$ -	\$ -	\$ -

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
01	5130		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	5130		0		
01	5130		0		
01	5130		0		
Total Revenue/Donations					\$ -

Acknowledgement

Date

[Signature] 6/15/21
 Department Director
[Signature] 6-17-21 MY
 Chief Financial Officer
[Signature] 6-15-21
 Council Liaison
[Signature] 6-19-21
 Mayor

Total Amendment Request \$ 13,360

Total Amendment Cost - Lifetime

City of Meridian FY2021 Budget Amendment Form

Prior Year(s) Funding	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Department Name: <u>Parks & Recreation</u>
Personnel	\$ 13,360	\$ 26,720	\$ 26,720	\$ 26,720	\$ 26,720	Title: <u>Homecourt 2 Part-Time to 1 Full Time</u> <i>Instructions for Submitting Budget Amendments:</i> > Department will send Amendment with Directors signature to Finance (Budget Analyst) for review > Finance will send Amendment to Council Liaison for signature > Council Liaison will send signed Amendment to Mayor > Mayor will send signed Amendment to Finance (Budget Analyst) > Finance (Budget Analyst) will send approved copy of Amendment to Department > Department will add copy of Amendment to Council Agenda using Novus Agenda Manager
Operating	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 13,360	\$ 26,720	\$ 26,720	\$ 26,720	
Total Estimated Project Cost: \$ 120,240						

Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested?	Parks would like to convert 2 part time homecourt staff into 1 full time Homecourt Site Supervisor.
2. Why was this budget request not submitted during the current fiscal year budget cycle?	This budget request to convert part time into full time staff due to the realized opportunity to establish a stronger workforce at the Homecourt.
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	The opportunity to convert staffing from part time to full time aligns well for summer/fall events at the City.
4. Describe the proposed method of funding? If funding is split between Funds (i.e. General, Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.	General Fund. Salary savings during FY2021 will be available to fund this request.
5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?	Yes.
6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.	No.
7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)	No <input type="text"/>
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	No <input type="text"/>
9. Any additional comments?	Per City Kinds and Levels - Homecourt Site Supervisor is a Grade Level D with an Market Rate hourly rate of \$15.91

Total Amendment Request \$ 13,360

Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.