

Mayor

Joe Coviello

Council Members

District 1: John Gunter

District 2: John M. Carioscia Sr.

District 3: Marilyn Stout

District 4: Jennifer I. Nelson

District 5: Dave Stokes

District 6: Richard Williams

District 7: Jessica Cosden



1015 Cultural Park Blvd.
Cape Coral, FL

City Manager

John Szerlag

City Attorney

Dolores Menendez

City Auditor

Andrea R. Butola

City Clerk

Rebecca van Deutekom

**AGENDA FOR SPECIAL MEETING OF THE
CAPE CORAL CITY COUNCIL**

January 11, 2018

1:00 PM

Conference Room 220A, City
Hall

PLEDGE OF CIVILITY

We will be respectful of each other even when we disagree.
We will direct all comments to the issues. We will avoid personal attacks.

1. MEETING CALLED TO ORDER

A. MAYOR COVIELLO

2. ROLL CALL

A. MAYOR COVIELLO, COUNCIL MEMBERS CARIOSCIA,
COSDEN, GUNTER, NELSON, STOKES, STOUT, WILLIAMS

3. BUSINESS

A. Council Office Personnel Discussion

4. TIME AND PLACE OF FUTURE MEETINGS

A. A Regular Meeting of the Cape Coral City Council is Scheduled for
Monday, January 22, 2018 at 4:30 p.m. in Council Chambers

5. MEETING ADJOURNED

This agenda should not be viewed as containing definitive information on
matters of law with respect to ordinance and resolution summaries.

In accordance with the Americans with Disabilities Act and Florida Statutes 286.26,
persons needing a special accommodation to participate in this proceeding should
contact the Human Resources Department whose office is located at Cape Coral
City Hall, 1015 Cultural Park Boulevard, Cape Coral, Florida; telephone 1-239-574-

0530 for assistance, if hearing impaired, telephone the Florida Relay Service Numbers, 1-800-955-8771 (TDD) or 1-800-955-8770 (v) for assistance.

If a person decides to appeal any decision made by the Board/Commission/Committee with respect to any matter considered at such meeting or hearing, he will need a record of the proceedings, and for such purpose, he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is based.

Item Number:	3.A.
Meeting Date:	1/11/2018
Item Type:	BUSINESS

AGENDA REQUEST FORM
CITY OF CAPE CORAL



TITLE:

Council Office Personnel Discussion

REQUESTED ACTION:

STRATEGIC PLAN INFO:

1. Will this action result in a Budget Amendment?

2. Is this a Strategic Decision?

If Yes, Priority Goals Supported are listed below.

If No, will it harm the intent or success of the Strategic Plan?

PLANNING & ZONING/HEARING EXAMINER/STAFF RECOMMENDATIONS:

SUMMARY EXPLANATION AND BACKGROUND:

LEGAL REVIEW:

EXHIBITS:

Back up materials distributed at the Special Meeting

PREPARED BY:

Division- Department-

SOURCE OF ADDITIONAL INFORMATION:

ATTACHMENTS:

Description

Type

- ☐ Back up materials distributed at the Special Meeting

Backup Material

1-8-18

Hello Rick:

Attached is data regarding Pearl's pay that we have discussed and can be used for your Thursday Council Special Meeting. Both Angie Cline our Compensation Manager and myself will be present at that meeting.

Please let us know if you would like us to distribute any of this data to the other council members before the meeting, or if you will be doing that, etc.

I am in the office Tuesday and Thursday but out of the office Monday and Wednesday. Angie is in the office all week x4520.

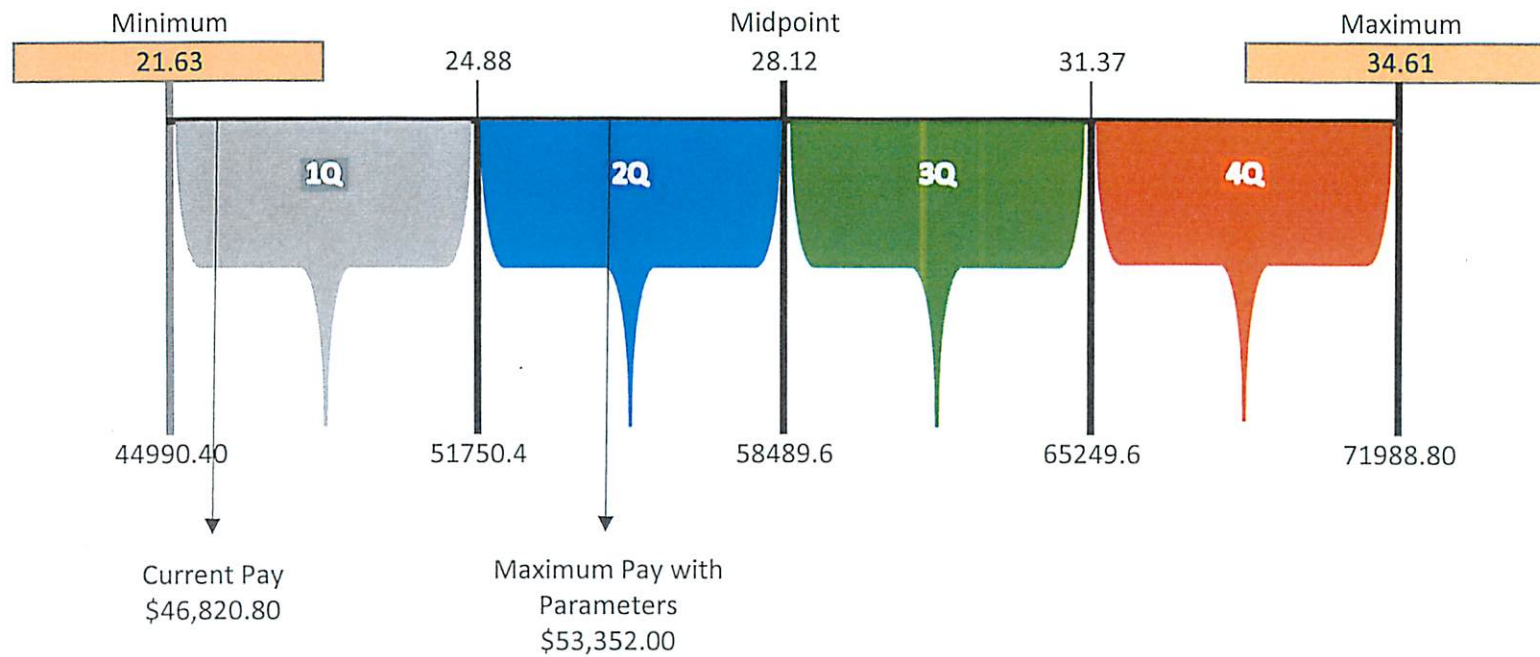
As always, give us a call if you would like any other information outlined or reviewed for the Thursday meeting.

Thank you,

A handwritten signature in blue ink, appearing to read 'Lisa', is written above the printed name.

Lisa

x4528



Pearl Taylor FY18 Pay Increase Review

* 4 years in position, 12 years total with the City

Parameters:

* 3% eligible for Andrea Butola effective 5/1/2017 (1 year anniversary)

* Maximum increase available for Pearl at this time

	Positions	Current Salaries	+ 3%	FY18 Salaries
City Council*	4	\$ 276,390	\$ 8,292	\$ 284,682

* The City Auditor position is included in the City Council's data.

Name	Grade Minimum	Grade Maximum	Current Range		Time in Position	Years of Service
			Penetration			
TAYLOR, PEARL	\$ 44,990	\$ 71,989	6.78%		4	12
BUTOLA, ANDREA	\$ 100,984	\$ 166,608	59.46%		<1	<1

BUTOLA, ANDREA Pay Scenarios

	Current Annual:	3% Increase	4% Increase	5% Increase
Annual	\$ 140,004.80	\$ 144,206.40	\$ 145,600.00	\$ 147,014.40
FY Cost		\$ 1,751	\$ 2,331	\$ 2,921
Remaining Budget		\$ 6,541	\$ 5,961	\$ 5,371

Based on increase effective 5/1/2018 (1 year anniversary)

TAYLOR, PEARL Pay Scenarios

	Current:	3% Increase	4% Increase	5% Increase	6% Increase	7% Increase	8% Increase	9% Increase	10% Increase
Hourly Rate: \$	22.51	\$ 23.19	\$ 23.48	\$ 23.64	\$ 23.86	\$ 24.09	\$ 24.31	\$ 24.54	\$ 24.76
Annual Rate: \$	46,820.80	\$ 48,235.20	\$ 48,838.40	\$ 49,171.20	\$ 49,628.80	\$ 50,107.20	\$ 50,564.80	\$ 51,043.20	\$ 51,500.80
FY Cost: \$		\$ 1,414	\$ 2,018	\$ 2,350	\$ 2,808	\$ 3,286	\$ 3,744	\$ 4,222	\$ 4,680
Maximum Increase for Taylor assuming 3% partial year increase for Butola									
		\$ 25.65							
	New Annual	\$ 53,352.00							
	FY Cost	\$ 6,531.20							
	% Increase	13.95%							
	Range Penetratio	30.97%							

PACK, GIANNA \$44,116.80 (end pay)

PERRY, REBECCA \$45,448.00 (end pay)

TAYLOR, PEARL \$46,820.80 (current)

Salary Analysis By Job
As of 12/11/2017

Name	Position Title	Salary Grade	Base Pay Rate	Per	Hours	Base Annual Salary	Service	Range Max Annual Salary	Range Min Annual Salary
Job Title: Executive Assistant to City Mgr									
DEMARCO , PHYLLIS	Executive Assistant to City Mgr	NB109	27.19	Hourly	40	56,555.20	4.8	75,587.20	47,257.60
Totals		Average Annual Salary				\$56,555.20			
		Total Annual Salary				\$56,555.20			
		Employees				1			
Job Title: Legislative Exec Admin Assistant									
PERRY , REBECCA L	Legislative Exec Admin Assist Council	NB108	21.85	Hourly	40	45,448.00	11.9	71,988.80	44,990.40
TAYLOR , PEARL H	Legislative Exec Admin Assistant Mayor	NB108	22.51	Hourly	40	46,820.80	12.5	71,988.80	44,990.40
Totals		Average Annual Salary				\$46,134.40			
		Total Annual Salary				\$92,268.80			
		Employees				2			
Job Title: Senior Administrative Specialist									
WOLOWSKI , SHARON L	Senior Administrative Specialist - City	NB108	25.82	Hourly	40	53,705.60	11.8	71,988.80	44,990.40
DELGADO , ELISABETH A	Senior Administrative Specialist - DCD A	NB108	22.12	Hourly	40	46,009.60	2.6	71,988.80	44,990.40
LOPEZ , SUZANNE	Senior Administrative Specialist - Finan	NB108	27.80	Hourly	40	57,824.00	14.6	71,988.80	44,990.40
LIEBEGOTT , MOLLY A	Senior Administrative Specialist - Human	NB108	24.37	Hourly	40	50,689.60	10.6	71,988.80	44,990.40
LAFOREST , MARTHA B	Senior Administrative Specialist - PD Ad	NB108	24.09	Hourly	40	50,107.20	10.4	71,988.80	44,990.40
FUHRMANN , DONNA S	Senior Administrative Spec-City Auditor	NB108	27.01	Hourly	40	56,180.80	16.2	71,988.80	44,990.40

Salary Analysis By Job Title
As of 12/1/17

Name	Position Title	Salary Grade	Base Pay Rate	Per	Hours	Base Annual Salary	Service	Range Max Annual Salary	Range Min Annual Salary
KURZMANN, LINDA A	Senior Administrative Specialist - Fire	NB108	24.85	Hourly	40	51,688.00	11.0	71,988.80	44,990.40
WERNER, TANA E	Senior Administrative Specialist-ITS	NB108	24.37	Hourly	40	50,689.60	11.2	71,988.80	44,990.40
WILLIS, BRENDA J	Senior Administrative Specialist-PW Adm	NB108	25.60	Hourly	40	53,248.00	15.1	71,988.80	44,990.40
BURDIER, EMILIA A	Senior Administrative Specialist - Util	NB108	29.23	Hourly	40	60,798.40	19.6	71,988.80	44,990.40
LYNCH, THERESA	Senior Administrative Specialist-P&R Adm	NB108	30.18	Hourly	40	62,774.40	24.1	71,988.80	44,990.40
Totals		Average Annual Salary				\$53,974.11			
		Total Annual Salary				\$593,715.20			
		Employees				11			

Legislative Executive Administrative Assistant to the Mayor – March 2014

Performance Evaluation

[Summary](#)[Design Survey](#)[Collect Responses](#)[Analyze Results](#)

▼ CURRENT VIEW ?

[+ FILTER](#) [+ COMPARE](#) [+ SHOW](#)

No rules applied ?
Rules allow you to FILTER, COMPARE and SHOW results to see trends and patterns. [Learn more >](#)

▼ SAVED VIEWS (1) ?

E Original View (No rules applied) ▼
[+ Save as...](#)

► EXPORTS ?

▼ SHARED DATA ?

No shared data ?
Sharing allows you to share your survey results with others. You can share all data, a saved view, or a single question summary. [Learn more >](#)
[Share All](#)

RESPONDENTS: 7 of 7

[Export All](#) ▼[Share All](#)[Question Summaries](#)[Data Trends](#)[Individual Responses](#)

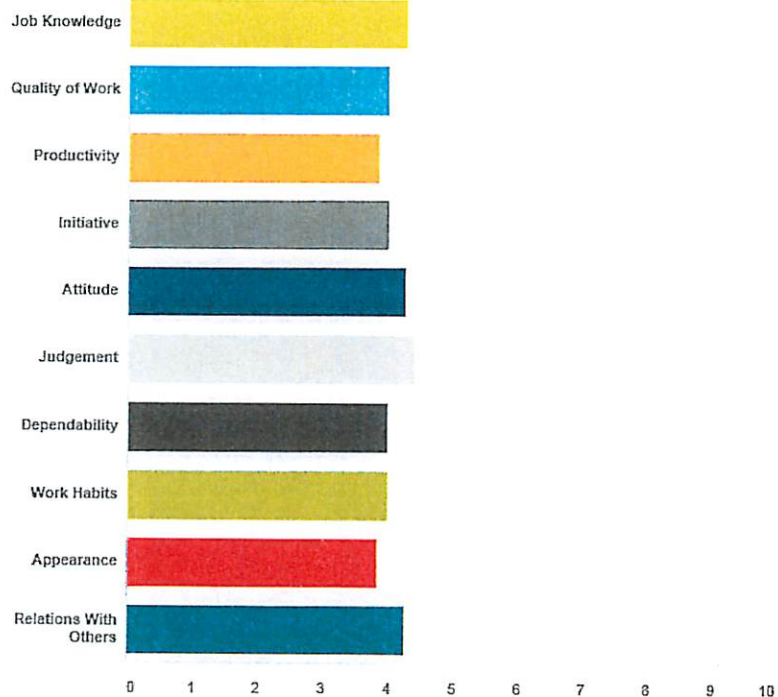
PAGE 1: Rate one factor at a time and check the performance level which you believe is most appropriate.

Q1

[Customize](#)[Export](#) ▼

Performance Factors

Answered: 7, Skipped: 0



Q1

	Unfit Operational Standard	Below Operational Standard	Operational Standard	Above Operational Standard	Superior Operational Standard	Total	Weighted Average
Job Knowledge	0.00% 0	0.00% 0	14.29% 1	42.86% 3	42.86% 3	7	4.29
Quality of Work	0.00% 0	0.00% 0	42.86% 3	14.29% 1	42.86% 3	7	4.00
Productivity	0.00% 0	0.00% 0	42.86% 3	28.57% 2	28.57% 2	7	3.86
Initiative	0.00% 0	0.00% 0	28.57% 2	42.86% 3	28.57% 2	7	4.00
Attitude	0.00% 0	0.00% 0	14.29% 1	42.86% 3	42.86% 3	7	4.29
Judgement	0.00% 0	0.00% 0	14.29% 1	28.57% 2	57.14% 4	7	4.43
Dependability	0.00% 0	14.29% 1	14.29% 1	28.57% 2	42.86% 3	7	4.00
Work Habits	0.00% 0	0.00% 0	28.57% 2	42.86% 3	28.57% 2	7	4.00
Appearance	0.00% 0	0.00% 0	42.86% 3	28.57% 2	28.57% 2	7	3.86
Relations With Others	0.00% 0	0.00% 0	14.29% 1	42.86% 3	42.86% 3	7	4.29

Q2

Export ▾

Employee's Major Strong Points:

Answered: 6 Skipped: 1

w Responses

C Text Analysis

x My Categories

PRO FEATURE

Use text analysis to search and categorize responses; see frequently-used words and phrases. To use Text Analysis, upgrade to a GOLD or PLATINUM plan.

Upgrade

Learn more >

Categorize as...

Filter by Category ▾

SEARCH RESPONSES

Showing responses

Pearl's ability to work with staff and her understanding of city business.

3/11/2014 11:19 AM

[View respondent's answers](#)

Willingness to learn Attitude towards the position (positive)

3/11/2014 10:34 AM

[View respondent's answers](#)

Tech savvy, knowledgeable about how the City functions and the various departments interact.

3/10/2014 12:12 PM

[View respondent's answers](#)

She knows her job well and is very helpful to the council in what ever we may ask of her.

3/9/2014 1:24 PM

[View respondent's answers](#)

Experienced and knowledgeable in City operations and contacts.

3/4/2014 4:57 PM

[View respondent's answers](#)

Very helpful and enthusiastic. Good communicator

3/4/2014 4:55 PM

[View respondent's answers](#)

Q3

Export ▾

These Can Be Used More Effectively By:

Answered: 3 Skipped: 4

w Responses (4)

C Text Analysis

x My Categories

PRO FEATURE

Use text analysis to search and categorize responses; see frequently-used words and phrases. To use Text Analysis, upgrade to a GOLD or PLATINUM plan.

Upgrade

Learn more >

Categorize as...

Filter by Category ▾

SEARCH RESPONSES

Showing responses

Continuing to foster her strengths.

3/10/2014 12:12 PM

[View respondent's answers](#)

An education program need to be put back in place so they can keep up to date with technology.

3/9/2014 1:24 PM

[View respondent's answers](#)

DNA

3/4/2014 4:57 PM

[View respondent's answers](#)

Q4

Export ▾

Employee's Major Weak Points Are:

Answered: 5 Skipped: 2

Responses (6)

Text Analysis

New Categories

PRO FEATURE

Use text analysis to search and categorize responses; see frequently-used words and phrases. To use Text Analysis, upgrade to a GOLD or PLATINUM plan.

Upgrade

Learn more >

Categorize as...

Filter by Category ▾

Search responses

Showing responses

Dependability Attention to detail

3/11/2014 10:34 AM [View respondent's answers](#)

Lack of current IT tools, her time on this current job.

3/10/2014 12:12 PM [View respondent's answers](#)

keeping a clean and neat work area.

3/9/2014 1:24 PM [View respondent's answers](#)

None detected at this time.

3/4/2014 4:57 PM [View respondent's answers](#)

Phone time

3/4/2014 4:55 PM [View respondent's answers](#)

Q5

Export ▾

These Can Be Strengthened By:

Answered: 4 Skipped: 3

Responses (4)

Text Analysis

New Categories

PRO FEATURE

Use text analysis to search and categorize responses; see frequently-used words and phrases. To use Text Analysis, upgrade to a GOLD or PLATINUM plan.

Upgrade

Learn more >

Categorize as...

Filter by Category ▾

Search responses

Showing 4 responses

Following through continuously on duties (keep doing them daily)

3/11/2014 10:34 AM [View respondent's answers](#)

Updating equipment and allowing her to continue with her position.

3/10/2014 12:12 PM [View respondent's answers](#)

maybe cleaning out the back space area with all the stuff we don't use.

3/9/2014 1:24 PM [View respondent's answers](#)

DNA

3/4/2014 4:57 PM [View respondent's answers](#)

City Council
FY 2018 Operating Budget
November

City Council
FY 2018 Operating Budget
November
Table of Contents

Highlights

High level overview of the activity

Overview

Overview of Expenditures by Category and by Program
Last year Actual and Amended Budget
Current year YTD Actual, Adopted Budget and Amended Budget

Monthly Expenditures

Current year expenditures by business unit and account number
Monthly Actual, Total Encumbrance, Total Budget and percentage of Budget Utilized
Monthly Actual, Total Encumbrance, Total Budget and percentage of Budget Utilized by Category

Staffing Summary

Staffing by Fiscal Year, Business Unit, Position and FTE

**City Council
FY 2018 Operating Budget
November
Highlights**

return

Total Budget		\$ 784,314
84.01%	Overall Under Total Budget by	\$ 658,875
15.99%	Total Budget Utilized or	\$ 125,439

Target:

2 Months
16.67% Budget
15.99% Actual

Total Budget Utilized

10.75% Payroll
33.68% Operating
0.00% Capital

Adjustment to FY 2018 Adopted Budget	\$ -
---	-------------

Payroll

89.25% Overall Under Total Budget

Operating

84.01% Overall Under Total Budget
\$ 57,492 Open Encumbrance

Capital

100.00% Overall Under Total Budget
\$ - Open Encumbrance

Note:

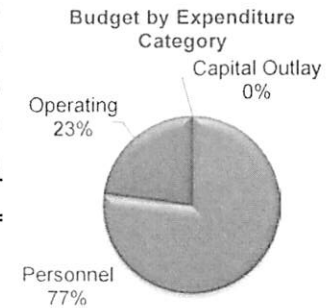
* 3 Scheduled Pay Periods in March & August w/ end of year accruals for prior and current years affecting postings
2 Scheduled Pay Periods in October, November, December, January, February, April, May, June, July and September

City Council
FY 2018 Operating Budget
November
Overview

return

Expenditure Category	FY 2016 Actual Expenditures	FY 2017 Amended Budget	FY 2017 Actual Expenditures	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 YTD Actual Expenditures	Percentage of Budget
Personnel	523,660	\$ 616,777	524,474	\$ 605,059	\$ 605,059	\$ 65,060	10.75%
Operating	183,675	179,803	145,621	179,255	179,255	60,379	33.68%
Capital Outlay	-	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
Other	-	-	-	-	-	-	0.00%
Total	\$ 707,335	\$ 796,580	\$ 670,095	\$ 784,314	\$ 784,314	\$ 125,439	15.99%

Program	FY 2016 Actual Expenditures	FY 2017 Amended Budget	FY 2017 Actual Expenditures	FY 2018 Adopted Budget	FY 2018 Amended Budget	FY 2018 YTD Actual Expenditures	Percentage of Budget
Administration	\$ 707,335	\$ 796,580	\$ 670,095	\$ 784,314	\$ 784,314	\$ 125,439	15.99%
Total	\$ 707,335	\$ 796,580	\$ 670,095	\$ 784,314	\$ 784,314	\$ 125,439	15.99%



City Council
FY 2018 Operating Budget
November
Monthly Expenditures

return

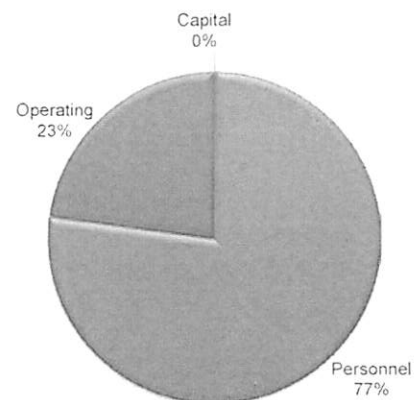
City Council	Description	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Encumber	Actual	Budget	% of Budget Utilized	Variance B-A
111001.611001	Executive Salary	15,276	20,760	-	-	-	-	-	-	-	-	-	-	-	36,037	264,826	13.61%	228,789
111001.612001	Regular Salary	5,323	7,098	-	-	-	-	-	-	-	-	-	-	-	12,421	141,847	8.76%	129,426
111001.614101	Overtime	11	65	-	-	-	-	-	-	-	-	-	-	-	76	-	0.00%	(76)
111001.615101	Special Pay/Add Pay	53	70	-	-	-	-	-	-	-	-	-	-	-	123	1,040	11.78%	918
111001.621101	FICA Taxes	1,358	1,620	-	-	-	-	-	-	-	-	-	-	-	2,978	25,528	11.66%	22,550
111001.621102	Medicare Taxes	318	379	-	-	-	-	-	-	-	-	-	-	-	696	5,973	11.66%	5,277
111001.622101	General Retirement	475	629	-	-	-	-	-	-	-	-	-	-	-	1,104	15,569	7.09%	14,465
111001.623101	Life, Health, Disability Insur	2,114	2,818	-	-	-	-	-	-	-	-	-	-	-	4,932	76,614	6.44%	71,682
111001.623102	Self-Insured Health Plan	2,808	3,744	-	-	-	-	-	-	-	-	-	-	-	6,551	68,283	9.59%	61,732
111001.624101	Workers Compensation	66	76	-	-	-	-	-	-	-	-	-	-	-	141	1,037	13.64%	896
111001.624103	Leave Payout	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,342	0.00%	4,342
	Total Personnel	27,801	37,259	-	-	-	-	-	-	-	-	-	-	-	65,060	605,059	10.75%	539,999
111001.631399	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	0.00%	5,000
111001.634119	Employee Health Clinic Charge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	0.00%	100
111001.634120	Outside Services	50	-	-	-	-	-	-	-	-	-	-	-	-	50	200	25.00%	150
111001.640101	Food And Mileage (City)	-	72	-	-	-	-	-	-	-	-	-	-	-	72	2,000	3.59%	1,928
111001.640105	Travel Costs	480	-	-	-	-	-	-	-	-	-	-	-	-	480	25,000	1.92%	24,520
111001.641101	Communication Service	74	158	-	-	-	-	-	-	-	-	-	-	10,800	11,032	10,800	102.15%	(232)
111001.641102	Telephone Service	(7)	-	-	-	-	-	-	-	-	-	-	-	-	(7)	250	-2.99%	257
111001.641104	Postage & Shipping	2	42	-	-	-	-	-	-	-	-	-	-	-	43	75	57.92%	32
111001.643202	Electric	-	592	-	-	-	-	-	-	-	-	-	-	7,969	8,561	9,097	94.11%	536
111001.643203	Water & Sewer	77	-	-	-	-	-	-	-	-	-	-	-	-	77	933	8.20%	856
111001.644103	Copy & Fax Machine Rent/Leas	128	-	-	-	-	-	-	-	-	-	-	-	1,600	1,728	1,600	108.00%	(128)
111001.646102	Equip Repair/Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	0.00%	500
111001.646109	Facilities Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	0.00%	5,000
111001.647101	Printing	45	-	-	-	-	-	-	-	-	-	-	-	-	45	500	9.00%	455
111001.648102	Public Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	0.00%	500
111001.652101	Office Supplies	-	124	-	-	-	-	-	-	-	-	-	-	-	124	3,500	3.54%	3,376
111001.652113	Uniforms	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	0.00%	250
111001.652116	Small Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	0.00%	400
111001.652121	Computer Equip/Accessory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	0.00%	3,000
111001.652122	Computer Software/License	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	0.00%	150
111001.652199	Other Operating Mat & Supplie	-	68	-	-	-	-	-	-	-	-	-	-	1,536	1,604	1,400	114.56%	(204)
111001.654101	Books Pubs Subscrpt & Membr	-	-	-	-	-	-	-	-	-	-	-	-	35,586	35,586	100,000	35.59%	64,414
111001.655101	Training & Seminars	660	325	-	-	-	-	-	-	-	-	-	-	-	985	9,000	10.94%	8,015
	Total Operating	1,508	1,379	-	-	-	-	-	-	-	-	-	-	57,492	60,379	179,255	33.68%	118,876
	Total Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-
	Personnel	27,801	37,259	-	-	-	-	-	-	-	-	-	-	-	65,060	605,059	10.75%	539,999
	Operating	1,508	1,379	-	-	-	-	-	-	-	-	-	-	57,492	60,379	179,255	33.68%	118,876
	Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-
	Total City Council	29,309	38,638	-	-	-	-	-	-	-	-	-	-	57,492	125,439	784,314	15.99%	658,875

City Council
FY 2018 Operating Budget
November
Monthly Expenditures

return

City Council - Grand Total Expenditure by Category	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Encumber	Actual	Budget	% of Budget Utilized	Variance B-A
Personnel	27,801	37,259	-	-	-	-	-	-	-	-	-	-	-	65,060	605,059	10.75%	539,999
Operating	1,508	1,379	-	-	-	-	-	-	-	-	-	-	57,492	60,379	179,255	33.68%	118,876
Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	-
City Council Grand Total	29,309	38,638	-	-	-	-	-	-	-	-	-	-	57,492	125,439	784,314	15.99%	658,875

Actual Expenditure
by Category



Actual With Encumbrance

Budget:	\$ 784,314
Actual with Encumbrance:	\$ 125,439

Month Target:	16.67%
Month Actual with Encumbrance:	15.99%

Actual WithOut Encumbrance

Budget:	\$ 784,314
Actual without Encumbrance:	\$ 67,947

Month Target:	16.67%
Month Actual:	8.66%

City Council
FY 2018 Operating Budget
Staffing Summary

return

	FY 2016 Amended		FY 2017 Adopted		FY 2017 Amended		FY 2018 Adopted		FY 2018 Amended	
	Position	FTE's	Position	FTE's	Position	FTE's	Position	FTE's	Position	FTE's
Part-Time Temporary:										
Mayor	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
Council Member	7	7.00	7	7.00	7	7.00	7	7.00	7	7.00
Full-Time:										
Legislative Executive Admin Assistant to Mayor	1	1.00	1	1.00	1	1.00	1	1.00	1	1.00
Legislative Executive Admin Assistant to Council	2	2.00	2	2.00	2	2.00	2	2.00	2	2.00
Subtotal:										
Full-Time	3	3.00	3	3.00	3	3.00	3	3.00	3	3.00
Part-Time Regular	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Part-Time Temporary	8	8.00	8	8.00	8	8.00	8	8.00	8	8.00
Professional Contract	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Contract No-Benefits	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	11	11.00	11	11.00	11	11.00	11	11.00	11	11.00