

CITY ORDINANCE NO. CO-117-2024

**AN ORDINANCE OF THE LAFAYETTE CITY COUNCIL AMENDING THE FY 23/24
OPERATING BUDGET AND ADJUSTING THE MANNING TABLES OF THE
LAFAYETTE CITY-PARISH CONSOLIDATED GOVERNMENT TO MAKE VARIOUS
PERSONNEL ADJUSTMENTS PER CIVIL SERVICE RECOMMENDATION WITHIN
THE COMMUNICATIONS DEPARTMENT**

BE IT ORDAINED by the Lafayette City Council, that:

SECTION 1: The FY 23/24 operating budget and manning tables of the Communications Department of the Lafayette City-Parish Consolidated Government are hereby amended and adjusted to increase the hourly pay rate of the Director's Executive Secretary, Communications Operations Manager, Communications Sales and Marketing Manager, Communications Reg. Con, Rate Analyst, and the Communications Billing Analyst, delete one (1) VOIP specialist, add one (1) Communications Network Specialist III, add one (1) Communications Revenue, Finance, and Compliance Manager, and add promotion dollars for one (1) Chief Communications Engineer to Communications Architecture and Engineering Manager per Civil Service recommendation.

SECTION 2: There is sufficient unencumbered/unexpended salary appropriation within the respective divisions to cover all of the personnel adjustments within the Communications Department.

SECTION 3: These adjustments shall be reflected in any pertinent documents which are attached hereto and made a part hereof and filed in the Office of the Clerk of the Council.

SECTION 4: All ordinances or resolutions, or parts thereof, in conflict herewith are hereby repealed.

SECTION 5: This ordinance shall become effective upon signature of the Lafayette Mayor-President, the elapse of ten (10) days after receipt by the Lafayette Mayor-President without signature or veto, or upon an override of a veto, whichever occurs first.

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AUTHORIZATION FOR BUDGETARY REVISIONS

Fiscal Year: 2024 Ordinance #: _____

Budget Adjustment Codes: Intra-dept transfer of appropr

Fund: Description: 532 COMMUNICATIONS SYSTEM FUND

Page _____ of _____

Justification: Amending the FY 2024 Operating Budget and Mapping Tables of the Communications Department by adjusting various pay rates per Civil Service Rules IV 1.9 and 6.3, deleting and adding positions, and adding promotional dollars as outlined in the Salary and Benefits Calculation sheet per Civil Service Recommendation. Funds are for pay rate increases for (1) Director, (2) Director's Exec Secretary, (3) Comm Operations Manager, (4) Comm Sales & Marketing Manager, (5) Comm Network Specialist, (6) Comm Analyst, and (7) Comm Billing Analyst effective September 1, 2024. Deleting (1) VOP Specialist, adding (1) Comm Network Specialist II, and adding (1) Comm Revenue, Finance, Compliance Manager effective September 1, 2024. Adding promotion dollars for (1) Chief Comm Engineer to Comm Architecture & Engineering Manager. There are sufficient unencumbered/unencumbered balance in the FY 2024 salary and benefits line items in the respective divisions to cover the additional funds needed for the remainder of FY 2024. Annual recurring cost = \$265,494.16.

ACCOUNTING UNIT	ACCOUNT	SUB ACCOUNT	ACCOUNT DESCRIPTION	ACTIVITY	ACTIVITY DESCRIPTION	ACCOUNT CATEGORY	GL		AC	
							ADJUSTMENT AMOUNT	CURRENT GL BUDGET	ADJUSTED BUDGET	CURRENT AC BUDGET
	59000		PERSONNEL SALARIES				0.00	172,178.00	172,178.00	
	59000		RETIREMENT/MEDICARE TAX				0.00	32,938.00	32,938.00	
	59000		PERSONNEL SALARIES				0.00	1,235,959.00	1,235,959.00	
	59000		RETIREMENT/MEDICARE TAX				0.00	241,710.00	241,710.00	
	59000		PERSONNEL SALARIES				0.00	695,161.00	695,161.00	
	59000		RETIREMENT/MEDICARE TAX				0.00	95,272.00	95,272.00	
	59000		PERSONNEL SALARIES				(10,753.00)	1,987,194.00	1,976,441.00	
	59000		RETIREMENT/MEDICARE TAX				0.00	422,851.00	422,851.00	
	59000		PROMOTION COSTS				10,753.00	0.00	10,753.00	
RECEIVED										
JUL 19 2024										
BUDGET MGMT.										

Total Adjustments: 0.00

Note: Revenue is a credit account therefore an increase is a credit (minus) and a decrease is a debit (plus). Expense is a debit account therefore an increase is a debit (plus) and a decrease is a credit (minus).

Reserve Balances (Budget Use Only):

Operations/Funds: Reserve Accum Use of P.Y. Fund Balance

Capital Funds: Reserve Accum Use of P.Y. Fund Balance

Transfer No. _____ Balance After This Transfer _____

Estimate After This Transfer: _____

Division Head: Guillermo J. ... Date: 7/19/24

Budget Management Officer: Quinn B. ... Date: 7/19/24

Mayor-President: _____ Date: _____

Handwritten notes: AKB 7.19.24, DTM 7/19/24

COMMUNICATIONS		SALARY & BENEFITS CALCULATION PAY RATE ADJUSTMENTS FOR (1) DIRECTORS EXECUTIVE SECRETARY, (1) COMMUNICATIONS OPERATIONS MANAGER, (1) COMMUNICATIONS SALES AND MARKETING MANAGER, (1) COMMUNICATIONS REG. CON. RATE ANALYST, AND (1) COMM BILLING ANALYST, DELETING (1) VOIP		ADDDING (1) COMMUNICATIONS NETWORK SPECIALIST III, AND ADDING (1) COMMUNICATIONS REVENUE, FINANCE, AND COMPLIANCE MANAGER		COMMUNICATIONS SALES AND MARKETING MANAGER, (1) COMMUNICATIONS MANAGER, (1) COMMUNICATIONS REG. CON. RATE ANALYST, AND (1) COMM BILLING ANALYST, DELETING (1) VOIP											
EFFECTIVE DATE: 3/1/2024																	
DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Differences Amount	Differences Percent	SALARIES	RETIREMENT MEDICARE	GROSS ANNUAL RECURRING COST/(SAVINGS)	WORKERS COMP	TOTAL	SALARIES	RETIREMENT MEDICARE	SALARIES NEEDED FOR REMAINING 4.14 PAYROLLS	WORKERS COMP	TOTAL
3700	1002-11		COMMUNICATIONS EXEC SECRETARY	20,821.9	19,767.8	1,054.3	5.33%	2,192.94	283.89	0.00	11.84	2,500.72	345.18	45.22	0.00	0.00	394.40
		0						2,192.94	283.89	0.00	11.84	2,500.72	345.18	45.22	0.00	0.00	394.40
			SUBTOTAL	20,821.9	19,767.8	1,054.3	5.33%	2,192.94	283.89	0.00	11.84	2,500.72	345.18	45.22	0.00	0.00	394.40
3750	3408-1		COMM OPERATIONS MANAGER	67,400	44,206.6	22,933.4	51.88%	47,701.47	6,177.34	0.00	283.86	54,420.26	7,695.54	963.62	0.00	0.00	8,659.16
		0						47,701.47	6,177.34	0.00	283.86	54,420.26	7,695.54	963.62	0.00	0.00	8,659.16
			SUBTOTAL	67,400	44,206.6	22,933.4	51.88%	47,701.47	6,177.34	0.00	283.86	54,420.26	7,695.54	963.62	0.00	0.00	8,659.16
			COMM BUSINESS SUPPORT SERVICES														
3790	5415		COMM SALES & MARKETING MANAGER	60,370	44,206.6	16,163.4	36.48%	33,618.87	4,353.77	0.00	200.20	38,355.39	5,953.32	693.25	0.00	0.00	6,046.57
3790	1318-NEW	1	COMM REVENUE, FINANCE, AND COMPLIANCE MANAGER	49,750	0.00	49,750	100.00%	103,480.00	19,400.66	0.00	616.52	118,057.97	16,477.20	2,133.80	0.00	0.00	19,611.00
3790	5415-1		COMM RES/CON/RATE ANALYST	37,500	33,102.4	4,397.6	13.28%	9,147.01	1,184.54	0.00	53.78	10,434.72	1,456.49	188.61	0.00	0.00	1,645.10
		1		147,620	77,309.0	70,311.0	90.95%	146,246.68	19,938.97	0.00	872.50	166,848.06	23,287.00	3,015.67	0.00	0.00	26,302.67
			SUBTOTAL	147,620	77,309.0	70,311.0	90.95%	146,246.68	19,938.97	0.00	872.50	166,848.06	23,287.00	3,015.67	0.00	0.00	26,302.67
			COMM ENGINEERING														
3790	5415	(1)	VOIP SPECIALIST	0.00	42,441.0	(42,441.0)	-100.00%	(88,277.28)	(27,321.62)	0.00	(628.88)	(116,604.67)	(14,056.46)	(4,350.47)	0.00	0.00	(19,406.93)
3790	2027-NEW	1	COMM NETWORK SPECIALIST II	47,000	0.00	47,000	100.00%	99,216.00	12,846.47	0.00	535.77	113,191.86	15,796.24	2,045.87	0.00	0.00	17,841.11
3790	5412-1		COMM BILLING ANALYST	22,035.2	20,218.2	1,817.0	8.99%	3,779.36	1,691.71	0.00	23.90	4,993.36	601.79	186.25	0.00	0.00	788.04
		0		69,295.2	62,656.2	7,076.0	11.29%	14,718.08	(13,303.63)	0.00	86.65	1,680.58	2,343.57	(2,118.35)	0.00	0.00	225.22
			SUBTOTAL	69,295.2	62,656.2	7,076.0	11.29%	14,718.08	(13,303.63)	0.00	86.65	1,680.58	2,343.57	(2,118.35)	0.00	0.00	225.22
		1	GRAND TOTAL	365,317.1	203,942.4	101,374.7	49.71%	210,859.38	12,096.66	0.00	1,264.96	225,949.84	33,673.30	1,928.16	0.00	0.00	35,501.46

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COMMUNICATIONS		SALARY & BENEFITS CALCULATION--ADDING PROMOTION DOLLARS FOR (1) CHIEF COMMUNICATIONS ENGINEER TO COMMUNICATIONS ARCHITECTURE AND ENGINEERING MANAGER		GROSS ANNUAL RECURRING COST(SAVINGS)		SALARIES NEEDED FOR REMAINING 4.14 PAYROLLS																
FY 2024		EFFECTIVE DATE: 9/1/2024		RETIREMENT MEDICARE HEALTH		RETIREMENT MEDICARE HEALTH																
DIV	CLASS	QTY	POSITION TITLE	NEW RATE	OLD RATE	Difference Amount	Difference Percent	SALARIES	RETIREMENT	MEDICARE	HEALTH	TOTAL	WORKERS COMP	GROUP LIFE	GROUP HEALTH	TOTAL						
3795	2021-NEW	1	CHIEF COMM ENGINEER	0.0000	54.2777	(54.2777)	-100.00%	(112,897.62)	(34,341.81)	0.00	0.00	(675.29)	(608.65)	0.00	0.00	(149,124.36)	(17,876.77)	(6,653.81)	0.00	0.00	0.00	(25,540.59)
3795	2021-NEW	1	COMM ARCHITECTURE AND ENGINEERING MANAGER	79.0700	0.0000	79.0700	100.00%	164,465.60	50,902.10	0.00	0.00	983.05	888.11	0.00	0.00	217,236.87	26,187.98	8,105.18	0.00	0.00	0.00	34,293.17
		0	TOTAL	79.0700	54.2777	24,7923	45.88%	51,567.98	15,960.29	0.00	0.00	307.76	276.47	0.00	0.00	68,114.51	8,211.21	2,541.37	0.00	0.00	0.00	10,752.58

7/18/24
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Internal Memorandum

Lafayette Utilities System
Communications Administration (3700)

TO: Rachel Godeaux

DATE: July 19, 2024

THRU: Michael D. Soileau *MS*

FROM: Brittany Mahfouz, CPA

SUBJECT: Proposed Ordinance Amending FY 23/24 Communications Budget

Please find attached ordinance and supporting documents Amending the FY 23/24 Operating Budget and Manning Tables of the Communications Department by adjusting various pay rates per Civil Service Rules IV 1.9 and 9.3, deleting and adding positions, and adding promotional dollars as outlined on the Salary and Benefits Calculation sheet per Civil Service Recommendation.

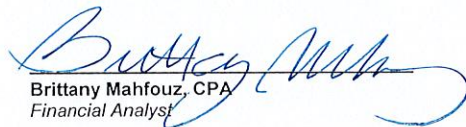
This amendment adjusts the following:

Funds are for pay rate increases for (1) Directors Exec Secretary, (1) Comm Operations Manager, (1) Comm Sales & Marketing Manager, (1) Comm Reg & Comp Analyst, and (1) Comm Billing Analyst

Deleting (1) VOIP Specialist and adding (1) Comm Network Specialist III and (1) Comm Revenue, Finance, Compliance Manager

Adding promotion dollars for (1) Chief Comm Engineer to Comm Architecture & Engineering Manager

Please place this item on the agenda for introduction at the Council meeting on August 6, 2024, with final adoption on August 20, 2024. Should you need additional information regarding this item, please let me know.


Brittany Mahfouz, CPA
Financial Analyst

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Lafayette Consolidated Government
Chief Administrative Office



Internal Memorandum

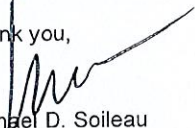
LUS Fiber
Communications Administration (3700)

TO: Rachel Godeaux **DATE:** July 16, 2024
FROM: Michael D. Soileau
SUBJECT: Signature Authorization for Communications Department

Please be advised that I will be out of the office Wednesday, July 17, 2024 through Tuesday, July 23, 2024. I will return on Wednesday, July 24, 2024. Therefore, I am authorizing **Eric Grimm** to sign on all matters pertaining to the Communications Department (LUS Fiber) during my absence.

Please notify all necessary staff members of this authorization delegation.

Thank you,


Michael D. Soileau
Director of LUS Fiber

cc: Accounting
Human Resources
Budgeting
Purchasing
LUS Fiber Managers

t: [337.210.4545](tel:337.210.4545) / MDSOILEAU@LUSFiber.com

LAFAYETTE CITY COUNCIL MEETING

AGENDA ITEM SUBMITTAL FORM

1) JUSTIFICATION FOR REQUEST: An ordinance of the Lafayette City Council amending the FY 23/24 operating budget and adjusting the manning tables of the Lafayette City-Parish Consolidated Government to make various personnel adjustments per Civil Service recommendation within the Communications Department

2) ACTION REQUESTED: Approval of Ordinance

3) REQUESTED ACTION OF COUNCIL:

A) INTRODUCTION: August 6, 2024

B) FINAL ADOPTION: August 20, 2024

4) DOCUMENTATION INCLUDED WITH THIS REQUEST:

A) Internal Memorandum (1 page)

B) Ordinance (1 page)

C) Budget Revision (1 page)

D) Salary Calculation (2 pages)

5) FISCAL IMPACT:

Fiscal Impact

No Fiscal Impact

RECOMMENDED BY:

 for MDS
DIRECTOR

APPROVED FOR AGENDA:


CHIEF ADMINISTRATIVE OFFICER

DISPOSITION OF ORDINANCE NO. CO-117-2024

1. This ordinance was introduced: August 6, 2024
YEAS: Broussard, Naquin,
Hebert, Hooks, Boudreaux
NAYS: None
ABSENT: None
ABSTAIN: None
- Final disposition by Council: _____, 2024
YEAS:
NAYS:
ABSENT:
ABSTAIN:
2. Notice of Public Hearing: This ordinance was published by Title and Notice of Public Hearing was published in the Advertiser on August 9, 2024.
3. This ordinance was presented to the Mayor-President for approval on _____, 2024, at _____ o'clock ____m.

CLERK OF THE COUNCIL

4. Disposition by Mayor-President:
I hereby:
- A. Approve this ordinance, the _____ day of _____, 2024, at _____ o'clock ____m.
- B. Veto this ordinance, the _____ day of _____, 2024, at _____ o'clock ____m., veto message is attached.
- C. Line item veto certain items this _____ day of _____, 2024, at _____ o'clock ____m., veto message is attached.

MAYOR-PRESIDENT

5. Returned to Council Office with/without veto message on _____, 2024, at _____ o'clock ____m.
6. Reconsideration by Council (if vetoed):
On _____, 2024, the Council did/refused to adopt this ordinance after the Mayor-President's veto.
7. Returned to the Council Office without signature of Mayor-President (*unsigned*) on _____, 2024, at _____ o'clock ____m.

If not signed or vetoed by the Mayor-President, and ten days have elapsed since this ordinance was presented to him for action, same has been automatically approved.

CLERK OF THE COUNCIL

8. Full publication of this ordinance was made in the Advertiser on _____, 2024.