



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Greg Minor, Parks & Facilities Director; George Barber, Chief Procurement Officer

DATE: April 4, 2024

RE: Consideration of one (1) new full-time Assistant Director position, one (1) new Construction Project Manager position, two (2) new Maintenance II Worker positions, and six (6) vehicles within the Parks and Facilities Department (\$599,778 for the remainder of Fiscal Year 2024).

SUMMARY:

Parks and Facilities Department is requesting to add one Assistant Director, one Construction Project Manager, and two additional Maintenance II workers. Staff anticipates a substantial increase in workload due the upcoming projects which includes Building E, Fire Station #7, Sacrifice Park, Shoreline stabilization projects in two parks and the Lagoon House, Goode Park Renovation and Fred Poppe Regional Park electrical infrastructure project to name a few. Based on the number of projects (31), it is estimated that the current staffing levels are insufficient to effectively handle the routine and additional projects management responsibilities. The workload of the Parks and Facilities Department is already stretched beyond capacity with the existing projects that are now under construction. As more projects start up, plus the time it takes to onboard new staff and training, there is an immediate need to hire.

With the continued growth of the city, the increase in the number of projects moving forward, Parks & Facilities expects to consistently face a substantially growing workload. As Facilities are built and acquired, the number of employees to maintain those facilities will need to increase. Adding these four positions will not only address immediate concerns but will also contribute to improved efficiency and service quality. By having a more balanced workload, team members can focus on their assigned project responsibilities and continue to deliver high-quality results.

The annual salary and benefits for the Assistant Director, based on the salary cost of \$98,484 is projected at \$133,278 plus the one-time costs for a small truck, computer, phone, etc. is \$37,422; however, six (6) months of funding in the amount of \$104,061 for the remainder of FY 24 is requested for appropriation from the General Undesignated Fund Balance.

The annual salary and benefits for the Construction Project Manager, based on the salary cost of \$91,420 is projected at \$125,238 plus the one-time costs for a small truck, computer, phone, etc. is \$44,641; however, six (6) months of funding in the amount of \$103,285 for the remainder of FY 24 is requested for appropriation from the General Undesignated Fund Balance.

The annual salary and benefits for two Maintenance II Workers, based on the salary cost of \$64,937 each is projected at \$187,197 plus the one-time costs for (2) trucks, tools, phone, etc. is \$121,742; however, six (6) months of funding in the amount of \$299,150 for the remainder of FY 24 is requested for appropriation from the General Undesignated Fund Balance.

Lastly, Staff requests to purchase (2) additional trucks for the Facilities and Parks Division Managers at a cost of \$93,282. Currently these two managers are driving their personal vehicles to the parks and facilities sites throughout the City.

Staff requests Council approval for the creation of (4) additional FTEs and equipment and (6) vehicles to keep up with the City's facility growth and maintenance.

REQUESTING DEPARTMENTS:

Facilities & Parks

FISCAL IMPACT:

Total estimated cost for the remainder of FY 24 is \$599,778 and a budget amendment will be submitted for appropriation on Budget Amendment #3. Pending approval, a budget amendment will transfer the funding from General Undesignated Fund Balance (001-0000-392-1001) to the appropriate line items within the Parks and Facilities budget.

STAFF RECOMMENDATION:

Motion to 1) approve the addition of one Assistant Director position, one Construction Project Manager, and two Maintenance II Workers; and 2) approve the appropriation of funds on the next scheduled amendment in the amount of \$599,778.

ATTACHMENTS: