



CITY COUNCIL MEETING STAFF REPORT

MEETING DATE

July 25, 2023

PREPARED BY

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City Manager

ITEM TYPE

Administrative

ATTACHMENTS

None

PRIOR DISCUSSION DATES

NA

AGENDA ITEM

Public Works Staffing

PURPOSE

Determine the type of position to advertise for in Parks after an employee recently terminated with the City

RECOMMENDATION

Staff recommends using \$52,000 of fund balance and advertising for a Parks Manager

BACKGROUND

The Parks division in Public Works is understaffed. The Parks Committee has been discussing staffing needs in the division for a few months and is looking at the need to add two new positions within that division – parks manager and parks laborer. Staff has been analyzing workload over time as the City has grown but the number of employees hasn't kept up (i.e., population, park acreage, linear feet of pipes, miles of roads, etc.).

Although the committee is planning to present this information once it's finalized, a parks staff member quit and triggered a conversation regarding the needs of the division and the proper position to advertise to meet the immediate needs of the department and set us up to handle future needs as well.

ANALYSIS

Typically, staff would simply replace the separated employee with a similar person/position. However, the question was raised of whether it is better to create the parks manager position now using the funding from the current position. The difference needed is \$52,000 total for salary and benefits.

Although there are many variations to the options identified below, the 3 options in the table represent the cost to the City in the smallest, largest, and in-between.

	OPTION A Status Quo	OPTION B Manager Only	OPTION C All Positions
# of Employees/Positions	3 Laborers	1 Manager, 2 Laborers	1 Manager, 4 Laborers
Job Announcement	1 Parks Laborer	Parks Manager	Parks Manager & 2 Laborers
Current Action	Replace with like position	Create Parks Manager Position Now	Fill opening, Create Manager position, Create Laborer position
Current Funding Needed	No additional funding*	\$47,200*	\$209,200*
Future Action	Create Parks Manager & Laborer positions in the future	Transition current position to Manager, Create 2 Laborer positions in the future	None
Future Funding Needed	\$128,200* for Manager & Laborer	\$162,000* for 2 Laborers	No additional

* Depending on employee insurance selection

Funding Options

Immediate funding sources – one-time money (fund balance or ARPA)

Ongoing funding sources – property tax, sales tax, utility rates