

# STAFF REPORT

## *City Council Consent Item*

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**DATE:** August 7, 2023

**TO:** Honorable Mayor and City Council

**FROM:** Siana Emmons, Human Resources Manager

**THROUGH:** Merritt Perry, City Manager

**SUBJECT:** **Approve Allocation of Two (2) New Part-time Parks Maintenance Worker I Positions, One (1) Permanent and One (1) Temporary**

### **STAFF RECOMMENDATION:**

Approve the allocation of two new Parks Maintenance Worker I positions, one permanent part-time and one temporary part-time, in order to meet department and facilities maintenance needs.

### **EXECUTIVE SUMMARY:**

Currently there are there are two (2) Parks Maintenance I permanent part-time positions allocated in the budget and identified on the organizational chart. Due to the long term absence of the Facility Custodian and one (1) Parks Maintenance II position, the Parks Maintenance Division is down two positions and does not have enough employees to complete the department's and facilities maintenance needs. It is undetermined when or if the full-time employees who are on leave, will return, so staff is requesting the Council approve the addition of one new permanent part-time and one temporary part-time positions.

### **FISCAL IMPACT:**

The budget for these new positions will be covered by the unused salary budgeted for the full-time Parks Maintenance II position. The total annual cost of the permanent Parks Maintenance II position at the fully burdened rate is \$70,408.00, while the annual cost of the two new part-time positions at their fully burdened rate, working at 29 hours per week, would be \$53,172.00, thus posing there will be no increase in expense to the current budget. Should the permanent full-time Park Maintenance II position be filled, then the temporary position would be eliminated and staff would return to Council for consideration of a Supplemental Budget Request, to retain the additional permanent part-time position, if deemed necessary by the department.

### **RECOMMENDED COUNCIL ACTION:**

Approve the allocation of two new Parks Maintenance Worker I positions, including one permanent part-time position, and one temporary part-time position. Consent agenda vote.

### **ATTACHMENT:**

- Proposed Changes to Organizational Chart