

Personnel Committee
February 8, 2022

Item 1: LSE to Part-time Positions in Parks, Recreation, and Cultural Resources

Staff Recommendation: *Approve the authorization of 4 part-time (3 FTEs), benefited Customer Service Specialist positions for the Parks, Recreation, and Cultural Resources Department.*

Background

Over the course of the COVID 19 pandemic the Parks, Recreation and Cultural Resources Department has faced an unprecedented reduction in limited service employee (LSE) numbers. Hiring and retention related to the John M. Brown Community Center, Halle Cultural Arts Center, and the Senior Center have become increasingly challenging during this time. Our current pool of LSE's covering weeknights and weekends has dropped over 50% from 12 to 5 employees. Over-time coverage from fulltime team members has been necessary to ensure staff for the facilities regular evening and weekend operating hours. Our intent is for the Senior Center to operate on the same schedule as the Community Center, but due to a lack of LSE's the facility has been restricted to only operating two nights per week. Town policy allows for LSE's to work no more than 1000 hours annually which amounts to an average 20 hours per week. Currently most of our LSE's are working in excess of that weekly.

PRCR would like to explore hiring part-time positions to address the staffing problem. To do so will introduce financial impacts to address wage discrepancies and health benefit concerns presented by current LSE's and potential applicants. The annual increase for one LSE to become a part-time benefited position would be between \$22,525 - \$32,648 depending on hourly rate. This includes prorated benefits based on a 30 hours per week work schedule. Parks, Recreation and Cultural Resources staff is requesting 4 part-time benefited positions, which represents an annual cost increase of \$90,101-\$130,594. We are requesting authorization to hire these positions starting March 7, 2022. The total cost increase for the remainder of Fiscal Year 2021-2022 would be approximately \$77,000. Staff is confident that available lapsed salary from LSE positions and lapsed benefits from vacant full-time positions will cover a majority estimated costs with minimal impact to this year's budget.

Item 2: Additional Positions for the Human Resources Department

Staff Recommendation: *Approve the authorization of one full-time (1 FTE) Human Resources Coordinator position in the Human Resources Department.*

Background:

Since March 2020, the Human Resources team has been leading the COVID efforts for the Town's workforce, organizing town-wide initiatives on things such as COVID-related polices, leave, COVID cases, quarantine/isolation requirements, vaccination tracking and associated incentives, communications, research, and logistical coordination (masks, kits, etc.) While the team has done its best to keep up with these duties, it has led to a delay in carrying out critical HR projects and initiatives, as well as day-to-day response times to employee questions and concerns. With new projects in-play and coming up (Org Study, ERP replacement), having a dedicated HR team member to focus on COVID-related efforts and respond to questions from staff is needed to ensure that the HR department is able to continue to

provide high-level services and successfully implement over-due and upcoming projects. As the need for a COVID-related focus declines, this position could turn its focus to benefits and safety support for on-going duties.

Funding for this position would come from a mix of ARPA funds (75-80% of the position cost) and the remaining personnel cost would be funded through a budget amendment, and distributed by organizational support provided (across the general, water, and electric funds). Future funding would be from the Town, but would take the place of a future position request.

Staff Recommendation: *Authorize early approval of FY22-23 new position, one full-time (1 FTE) Assistant Human Resources Director for the Human Resources Department.*

The Human Resources Department had planned to request an Assistant Human Resources Director in the FY22-23 budget, to coincide with the retirement of the Town's Safety & Risk Manager (a key position with the department) so that the Assistant Director could assist with overseeing the vacated position's duties, as well as the compensation and benefits plans for the Town. The retirement plans for the Safety & Risk Manager have now been moved up to May 2022, and the department would like to request that the Assistant Director position be funded now, so that the position can assist with the transition of the Safety & Risk Manager, and also be onboarded and ready to go as we move forward with position and compensation recommendations that come from the Organization Study, as well as benefits renewal and open enrollment.

Item 3: Additional Positions for the Fire Department

Staff Recommendation: *Authorize early approval of FY22-23 new positions, three Battalion Chiefs, 3 Lieutenants, 3 Engineers, and 5 Firefighters (total of 14 FTEs).*

Background:

The Fire Department has requested the addition of 14 FTEs to equip the new Fire Station 36 that is set to open in the Spring of 2023. These positions would consist of 3 Battalion Chiefs, 3 Lieutenants, 3 Fire Engineers, and 5 Firefighters. While the positions would likely not be filled until the new year fiscal year, recruitment, including costs for pre-employment exams and screenings, would need to be started in FY22 in order for the new hires to be ready to start training in July 2022.

If the Personnel Committee is in support of the above position requests, the next step would be to take the request to Council for official approval on February 22, 2022, with an effective date of February 22, 2022.