

June 15, 2021

MEMORANDUM

TO: Mayor Robert Simison & Councilmembers

FROM: Steve Siddoway, Parks & Recreation Director

RE: Net-Zero Budget Amendment to Convert Seasonal Groundskeeper Funds to Two Park Maintenance Tech FTEs

Background

Staffing shortages continue to impact our park maintenance operations. We have been unsuccessful the past couple of years at attracting the needed seasonal labor to maintain our parks. The deficit in labor has fallen to existing park maintenance staff, who have been stepping up and working overtime, filling in, and taking on extra duties. This has worked as a short-term fix, but is not a long term one. If we don't find an ongoing solution to this problem, we risk burning out existing staff. It also impacts our customer service and results in deferred maintenance projects. We have run the numbers with Finance and will still be able to hire the seasonal staff we need for the more intense summer months if this transfer is approved. As our park system has grown, we find more and more duties that are year-round. Shifting funds—approximately 18% of our current Seasonal Labor budget to hire 2 full-time Maintenance Techs will give us the coverage we need.

Proposal

To approve a net-zero budget amendment to transfer a portion of our existing seasonal labor budget (\$89,818) to fund two Park Maintenance Tech FTEs.