



STAFF REPORT

TO: MAYOR AND MEMBERS OF THE CITY COUNCIL
MEETING DATE: MAY 6, 2024
FROM: TOM DUBOIS, CITY MANAGER
SUBJECT: STAFFING BUDGET DISCUSSION

RECOMMENDATION:

As part of the budgeting process, staff is requesting feedback on adding 1.48 FTE to City Staff in the 2024-2025 Budget.

DISCUSSION:

Staffing for the City of Sutter Creek is pretty lean and many people perform multiple functions particularly in administration. Our City Clerk for example handles traditional clerk duties such as agendas, public records requests, election support and records management but also oversees HR, Risk Management, Marketing and the City Website. Coordination for grant administration, business licensing, permitting, inspection scheduling and overall building permit coordination across departments is handled within the finance team. These are examples that would typically be handled by different individuals – not combined into a single role.

The city also leverages consultants in key roles including planning, engineering, building inspection, code enforcement, legal, and specialized tasks in public works. This serves the city quite well by reducing pension costs and providing expertise in areas where we may not require a dedicated full-time resource.

Organizational Chart					
Citizens of Sutter Creek					
		City Council <i>Elected by the Citizens</i>	City Treasurer <i>Elected by the Citizens</i>		
	City Manager <i>Appointed by the City Council</i>	Planning Commission <i>Appointed by the City Council</i>	City Attorney <i>Appointed by the City Council</i>		
	1 FTE CM				
	1 FTE Proj Mgmt				
Administrative Services	Police	Public Works:	Finance	Planning	Engineering & Building
<i>City Clerk</i>	<i>Patrol</i>	<i>Wastewater Treatment</i>	<i>Sewer billing & payments</i>	<i>Implementation of General Plan and Zoning Code. Code enforcement</i>	<i>City Engineer -implementation of city standards. Building plan reviews and inspections</i>
<i>Human Resources</i>	<i>Community Service</i>	<i>Sewer line maintenance</i>	<i>Business Licensing</i>		
<i>Risk Management</i>	<i>Code Enforcement</i>	<i>Parks and Facility maint.</i>	<i>Facility rentals</i>		
<i>Marketing</i>	<i>Investigations</i>	<i>Street maintenance</i>	<i>Building Permits</i>		
1 FTE Administrative Svcs Supervisor	.48 Chief	1 FTE PW Director	1 FTE Finance Supervisor	Contract	Contract
	1 FTE Sergeant	2 FTE Supervisors	1.96 FTE Account Clerks		
	4 FTE Officers	3.48 FTE PW 1			
	.48 FTE Admin				
1	5.96	5.48	2.96		
		EXISTING FTEs	15.92		
		EXISTING TOTAL EMPLOYEES	19		
		PROPOSED TOTAL FTEs:	17.4		
		PROPOSED TOTAL EMPLOYEES:	21		

As we go into the 2024-2025 fiscal year, there are two areas where additional people will enable the city to achieve Council's goals.

Position 1 – Project Manager, fulltime

We are preparing to expand our capital infrastructure programs for both the general fund and the wastewater enterprise fund. We are also getting complex proposals like the Sutter Creek Ranch project. We have a need for outreach for economic development. And we have opportunistic projects like bike/ped improvements or creating shade at Miner's Bend.

Planning, funding, and executing on these projects requires focused effort and can be quite time consuming. Any additional opportunities that pop up during the year often falls on the City Manager and the Public Works Director to absorb in addition to their ongoing work loads and management responsibilities. It can be difficult to respond to tight deadlines, write winning grant applications, and then keep up with the required paperwork and administration to execute those projects well. Additional bandwidth to manage projects with our engineering team, issuing RFPs, vendor selection and execution will make sure projects are completed with high quality. By ensuring the city is getting all the financial assistance available to it, getting the lowest competent bids, and keeping projects moving within minimal delays, the project manager position should pay for itself. This role can also support other special projects such as economic development outreach, energy efficiency updates and coordinate volunteer staffed projects.

Responsibilities would include:

- Serve as a project manager for assigned citywide Capital Improvement Projects, services and activities
- Coordinate citywide Capital Improvement Projects with staff, project managers, contractors, utility companies and other agencies;
- Participate in the evaluation and selection of engineering consultants for the development of plan specifications, studies and reports.

- Direct and coordinate activities of project to ensure project progresses on schedule and within prescribed budget, modifies schedules or plans as required.
- Monitor grant opportunities, leverage grant writers and confers with department staff regarding budget requests for capital improvement and development projects.
- Determine feasibility and cost estimates for requests for services and proposed projects; prepares project budgets, cost estimates, and project schedules, manage environmental review and permitting process.
- Respond to complex and difficult inquiries and requests for information; provides information and resolve service issues and complaints; represent the City and maintains a customer service orientation.

Our Deputy Finance Supervisor is in the process of retiring, having gone from fulltime to part-time on April 1, 2024. She is staying on for 6 more months on part-time basis to ease the transition and help close out ongoing projects. There is no plan to replace this position.

Position 2 – Police Records and Administration, part-time

This would be a non-sworn, .48 FTE position dedicated to clerical work and record keeping within the police department. By offloading our sworn officers from this work, we can ensure the work is done thoroughly and in a timely manner and keep our officers more focused on their duties in the field.

BUDGET IMPACT: Based on market comparisons for similar positions in nearby cities, we would budget the following for each position

Position	Annual Base Salary	Total Annual Costs
Police Admin	\$22,000	\$25,000
Project Manager	\$73,000	\$137,000

Part time positions include social-security, SUI, Medicare and worker’s comp
 Full time positions include the same additional costs as part-time plus medical benefits, vacation, and pension.

The Deputy Finance Supervisor position that is being phased out was at \$70,000 base salary

With support from council, funds will be allocated in the draft budget to cover these two positions.