

2019 Budget

DPI Parks Planner Addition Justification Report

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DPI Parks Planner Position

We are proposing to add one FT non-exempt position to complete the work detailed in this proposal. The major reason for this request is to perform project planning and management and to seek grants related to the updated parks 5 year Plan. This position would be responsible for the planning, procurement, and coordination of all parks projects, grant writing for all parks projects including forestry programs, as well as daily administrative duties in the Parks and Cemetery, and will provide front line supervision of Parks Staff.

At the end of 2017, the Operations Manager position was a shared position between two managers that covered the staff of streets, fleet, parks, cemetery, bridges, and electrical operations. Following the retirement of one of the Operations Managers in December of 2017, these responsibilities were transferred to the Buildings and Grounds/Fleet Manager and the Operations Division Manager. Capital parks projects at that point were transferred to a capital projects manager, from the one of the operations managers, so that the operations manager could take in the streets subdivision staff and operations.

Currently, the Operations Manager oversees streets, parks, and cemetery staff and operations, while capital projects are being done by a separate capital projects manager, who also serves as the Transit Manager. This still leaves the current operations manager to coordinate any non-capital funded park project. The current Building and Grounds/Fleet Manager oversees buildings and grounds, bridges, electrical, and fleet maintenance and staff.

Looking at the proposed 5 year parks plan and the planned \$11 million dollars in proposed parks projects over the next 5 years, it will not be possible for the existing Operations Division Manager, Capital Projects Manager and/or Engineering Division Manager to absorb that kind of work load. Moving forward with this park plan will include roughly \$2.25 million dollars per year in capital improvements. We have been averaging only \$2-3 hundred thousand over the past few years.

Parks Tasks and Benefits

The following is a list of tasks that would be performed by this position and the benefits that will result:

Capital Projects:

- Capital Projects would be the highest percentage of this positions work load. Based on the amount of proposed work in the 5 year parks plan we propose that this position would spend about 60% of their time working on capital projects. This would include planning all projects by meeting with stakeholders and city staff. All parts of project procurement would be included as well. Meeting with vendors, writing specs, reviewing proposals with contractors, stakeholders, and city staff. Also presenting projects to Managers and/or Directors as well as elected officials. By having a dedicated person assigned to this area,

the city will be able to build top notch parks projects and facilities that will enhance our parks and contribute to the city's goals and missions.

- Another key responsibility of this position will be to secure grant funding for the parks subdivision, to include but not to be limited to parks capital projects and urban forestry. Part of the job description for this position will outline a measurable goal that will need to be met for grant applications and acquisitions.

Volunteer Projects:

- On average the parks system has about 200 volunteers that contribute parks maintenance and operations annually. About 20% of this positions time would be dedicated to parks volunteer projects. This is an extremely valuable resource that we are currently not utilizing to the fullest extent due to a lack in city staff to dedicate time to it. Some volunteer projects can range from things like large donations (\$40,000.00) of exercise equipment, to a school group picking up trash at Red Arrow beach, to anything and everything in between.
- Averaging all projects large and small over the past 5 years there have been over \$3 million dollars in benefits received by the city from volunteer groups and/or businesses

Process Improvement and staff supervision:

- Process improvement and standard work for parks staff have been making slow but steady progress over the past few years. There have been 3 process improvement events completed in the parks subdivision and multiple standard work documents put in place and/or updated. This has led to better customer service and time savings to allow staff to be redirected and "get more done."
- About 20% of this positions time would be dedicated to process improvement and staff supervision. Currently there is a Team Leader on site at the parks facility on Fleetwood Drive. This position is a working leadership position and they are our working everyday on a crew. They are and will continue to be responsible for daily work assignments and front line supervision. The Parks Planner would oversee this work and help with all administrative duties and contractor coordination.
- All of this will allow parks team leader and labor staff to dedicate more time in the field and performing maintenance on our parks. This ultimately works toward achieving our city goals and mission, thus providing better services to our citizens, and ultimately a better quality of life for them as well.

Operations benefits

- The Parks Division will not be the only area that will benefit from this position. DPI and Operations in general will also receive benefits. For example, this person will be assigned to plow snow. Our proposal will be to have them be an available operator for snow and ice control and require them to have a CDL. There would also be some small snow and ice supervisory responsibilities, mainly just related to the Parks Division.
- This position will also aid the Operations Division Manager in parks staff supervision, thus allowing the Division Manager more time for higher lever strategic planning for the entire operating division, with Snow and Ice Control being a top focus. Other areas that can be given more attention by the Operations Division Manager may include Process Improvement initiatives, and divisional policy setting and enforcement, among others.

Summary

This proposal provides a snapshot of how this position will benefit the city and its residents. While current staff may be able to provide/maintain current service levels, by adding this position we will have the ability to perform a much higher level of service for the citizens of the city.

We are therefore requesting a Parks Planner position be added to the 2019 Budget. The cost impact to the city to pay wages and benefits for this position is \$88,000.00. Fiscal impact of this position for 2019 is as follows:

1100-32800-511100	Salary	\$ 61,847.00
1100-32800-515100	Social Security/Medicare	\$ 4,731.00
1100-32800-515600	Workers Comp	\$ 1,886.00
1100-32800-515200	Retirement	\$ 4,051.00
1100-32800-515400	Health Ins.	<u>\$ 15,485.00</u>
Total Budget Impact		\$ 88,000.00

Thank you for taking the time to consider my proposal.