



**Town of Paradise
Council Agenda Summary
Date: February 13, 2018**

Agenda Item: 2__

Originated by: Gina S. Will, Administrative Services Director/Town Treasurer
Approved by: Lauren Gill, Town Manager
Subject: 2017/18 Position Control and Operating and Capital Budget Adjustment

Council Action Requested:

1. Approve the hire of an additional Public Works Maintenance Worker I, and
2. Approve an additional budget appropriation of \$24,013 to cover the increased costs of the hire for fund 2120 Gas Tax/Street Maintenance.

Alternative:

Direct staff to work within the confines of current reduced staffing.

Background:

The 2017/18 mid-year financial update of January 2018, failed to address the ongoing staffing shortage of the public works street maintenance crew.

Discussion:

Starting in fiscal year 2016/17 one member of the public works street maintenance crew has been off work on various health related leaves. Most recently the Town Council approved an extension of the medical leave for 11 ½ weeks starting December 15, 2017. The reduction of one member of a five member team greatly impacts the productivity and safety of the remaining members.

Earlier this fiscal year the Town Council approved the Town advertise for a temporary employee to step in and temporarily replace the unoccupied position. Unfortunately, the applicants were lacking experience and skill. Further, the effort and training necessary to bring them up to quality standards outweighed the amount of time they might be in the position.

Upon further review and in light of this most recent leave extension, staff requests permission to advertise and fill an additional Public Works Maintenance I position now instead of waiting for the outcome and potential retirement of one of the crew members. It is expected that the quality of applicants will be improved with the assurance of a full time rather than temporary position. Further, at least one other crew member has

expressed their intention of retiring within the next two years. The ability to pass on expertise and knowledge is very valuable in a small team.

At most, on a best case scenario, both the addition and employee on leave would overlap in the department for three months this fiscal year. More likely, it will take a little longer than expected to hire a new employee, or the medical leave will be extended again. The position control and number of employees will be reduced again once a crew member retires.

Fiscal Impact:

The continued vacancy of the position has saved the Gas Tax/Street Maintenance fund \$53,940 this 2017/18 fiscal year through January 31, 2018. The budget has already been adjusted to reflect this savings. On a very conservative basis, assuming a three month overlap in positions, the budget will need to be increased \$24,013 for this most recent staff proposal of an additional hire.

Further, assuming the additional hire is in place and the existing employee returns from leave, the annual impact is about \$53,940 per year.