



Legislation Text

File #: 18-0119, **Version:** 1

DATE: January 31, 2018

TO: Budget Finance Committee

FROM: Eric Stuckey, City Administrator
Mark Hilty, ACA Public Works
Lisa Clayton, Parks Director

SUBJECT:

Consideration of Resolution 2018-10, A Resolution to Revise the Organizational Chart within the Parks Department. (02/08/18 Finance 4-0)

Purpose

The purpose of this memo is to provide information to the Franklin Board of Mayor and Aldermen (BOMA) concerning the current organization chart for the Parks Department no longer meets the needs of the City and a modification to the organizational chart will require no additional expense.

Background

Over the past three years, the Parks Department has had difficulty hiring seasonal and part-time employees. The seasonal position(s) work between March 15th through November 15th in the department. Due to the number of daily deadlines along with weekend work with athletic tournaments or equestrian events in the multipurpose arena; being short two seasonal positions places a strain on the Athletics Division's ability to maintain the aggressive athletic schedule. The same scenario is also taking place within the Programming Division.

For many years, seasonal positions supplemented the workload and assisted each division with ongoing deadlines and events in peak season. As a growing community, seasons are extended longer and events are year-round along with daily maintenance in each division. The Parks Department begins the advertisement process in January of each year and the pool of candidates used to be more than sufficient. Unfortunately, the department is lucky to sometimes receive five or six candidates with little to no experience. In 2016 and 2017, the department averaged advertising for positions eight to ten times with no candidates applying for any positions.

Financial Impact

The Parks Department is proposing to eliminate two Athletic seasonal positions and hire one full-time position. Also, eliminate two Programming seasonal/part-time positions and hire one full-time Facilities

position that will be part of the team year-round which assists with all set-up of special events/private rentals at Eastern Flank Event Facility and cleaning the entire site. Both changes will allow for better scheduling of personnel during the seven (7) day work plus be a small cost savings in the department's budget.

Athletic Division:

Seasonal Position: $\$15.70/\text{hour} \times 40/\text{hours} \times 52/\text{weeks} = \$32,565 \times (2\text{-seasonal employees}) = \underline{\$65,312.00}$
Combine two (2) Athletic seasonal positions to one (1) full time with benefits and expenses: = \$48,628.00
Total savings = \$16,684.00

Programming Division:

Seasonal Program Specialist Position: \$27,611.48
Part-Time Facilities Worker: \$20,041.32
TOTAL: \$47,662.80

Total savings = \$7,750.00

Overall Total Savings: \$24,434.00

Recommendation

Staff recommends making these costs saving changes immediately before hiring for the 2018 season.