

Agenda Report



MEETING DATE: Tuesday, July 9, 2024

TO: City Council

FROM: ADMINISTRATIVE SERVICES DIRECTOR DURAN

SUBJECT: COUNCIL AUGMENTATIONS: IMPROVING MUNICIPAL OPERATIONS AND SERVICES

RECOMMENDED ACTION:

It is recommended that the City Council review and accept the staff's recommendations on the augmentation requests received from our City Council at our recent budget hearings and approve one FTE at the Senior Planning classification to focus on Economic Development.

BACKGROUND:

We have thoroughly reviewed the council's augmentation requests received during our recent budget study sessions. After careful analysis and deliberation, we recognize these services' importance and potential impact. Therefore, we recommend approval, confident these enhancements will significantly contribute to achieving our strategic objectives and improving overall efficiency.

DISCUSSION:

Increased Economic Development

To enhance our City's economic development initiatives effectively, we recommend the addition of a Senior Planner specializing in both economic development and planning services. This strategic position will bridge the gap between planning and economic growth, ensuring that our development projects are aligned with long-term economic goals. Staff sees this as an opportunity to have a dedicated expert in a dual role, we can foster a more integrated approach to planning and development, attract new businesses, and create a more vibrant and sustainable community. The increase of a Senior Planner is a crucial step towards achieving our economic objectives.

The proposed funding for this new FTE position is \$134,000. We recommend eliminating the funding of two vacant Utility Worker 1 positions to allocate the necessary funds. This approach will result in a cost-neutral impact on the general fund.

Increased restroom cleaning at City Plaza, Callaghan, Pinto Lake and Ramsay Park

To address the Council's desire to increase the frequency of park restroom cleaning, Parks and Community Services (PCS) propose a \$36,400 annual increase in temporary salaries for additional Park Maintenance Aid hours. This would allow PCS to fund a part-time temporary teammate to work evenings (after most fulltime Park Maintenance teammates have finished for the day) and on weekends. This position would be primarily responsible for cleaning and closing park restrooms in the evenings, so that restrooms are clean when parks reopen the following morning. Currently restroom cleaning is one of the first items that our Park Maintenance Crews tackle when starting their day. This would allow them to focus on other maintenance items (garbage, graffiti removal, repairs, etc.) at opening and shift scheduled restroom cleaning to the late morning/early afternoon. This change would enable PCS to clean restrooms twice a day, instead of the current once per day service, and allow for increased staff presence in and around our restrooms. The Parks Team would make adjustments to this schedule as needed to accommodate for use patterns at parks, seasonal changes, etc. PCS will also continue to upgrade restroom amenities in efforts to better tamperproof them.

It should be noted that while this effort will increase the frequency of restroom service and keep facilities generally cleaner and stocked, it will not prevent undesired behaviors that often occur in our park restrooms that leave them in an unacceptable state for subsequent users.

The proposed funding for this part-time position is \$36,400. We will reallocate some previously appropriated Measure R funds, which will have a cost-neutral impact on the general fund.

STRATEGIC PLAN:

1-Economic Development

4-Fiscal Health

FINANCIAL IMPACT:

The proposed recommended activities are designed to be cost-neutral, ensuring that expenses are balanced by the anticipated savings.

ALTERNATIVE ACTION:

The council could choose not to approve the staff's recommendation and request we explore an alternate approach.

ATTACHMENTS AND/OR REFERENCES (If any):

None