

TO: Thomas Frutchey, City Manager
FROM: Dick McKinley, Public Works Director
SUBJECT: Summer Crews for Parks and Streets Maintenance
DATE: May 3, 2016

Needs: For the City Council to consider a request to proceed with hiring or contracting for summer work crews for parks and streets maintenance, and to have the crews consist of 4 persons each, working full time, for three months in June, July, and August. This particular request is being made now so that the staff can be hired and begin working one month prior to the start of the next fiscal year.

- Facts:
1. Currently there are 8 people to maintain 120 acres of parks and open space and 2,000 street trees and other maintenance activities. Currently there are 4 people to maintain 150 miles of streets, sidewalks, street signs, street lights, traffic striping and marking, storm drainage, and other maintenance activities. Such small crews cannot accomplish all the needed work, especially in summer when the demands peak. The City utilized significantly larger crews prior to the recession.
 2. The primary months for summer parks and streets crews are June, July, and August because of weather conditions, workload, and the availability of college students and others available to take the positions.
 3. Using temporary crews is substantially less expensive than adding regular full-time staff, and allows for a significant amount of additional work to be completed each year for a minimal comparative cost. Summer crews fleshing out full-time staff, combined with strategic use of contractors, is an important way to increase annual production for meeting City Council Goals at the lowest reasonable cost. Hiring such seasonal personnel is not inconsistent with the City's current labor agreement.
 4. The use of summer crews for parks and streets maintenance was discussed during the Public Works Department presentation at the October 20, 2015 City Council Meeting.

Analysis &
Conclusion:

The most cost effective means to increase maintenance production during the summer months is the use of summer crews, as is common in many communities. This will let the City complete a significant amount of maintenance work at a reasonable cost while giving entry-level employment opportunities for local workers during the summer months. If approved, this effort would be considered a pilot program, with an evaluation of its success brought back to Council before its use would be considered for summer 2017.

Policy
Reference: Council Goals for FY2016-17, to:

- ❖ Maintain fiscal stability by living within our means, maximize revenues, and aggressively capturing lost revenues, minimizing expenditures where possible, and,
- ❖ Expand efforts to invest in city infrastructure through the strategic use of reserves, with an emphasis on streets, parks, landscaping and facilities.

Fiscal

Impact:

Costs for 8 temporary staff for full-time for the months of June, July and August, are estimated at \$140,000. Funding for only the month of June is a needed now (i.e., \$47,000, as the remaining two months can be included in the FY 2016-7 budget currently under development. The necessary funds are available in the General Fund; the streets work will be facilitated by the supplemental sales tax. No additional appropriation is necessary.

Options:

- A. Authorize the City Manager to add 4-person summer crews each for Parks Maintenance and Street Maintenance, with an anticipated start date of June 1, 2016; or
- B. Amend, modify, or reject the above option.

Attachments:

None