



# SYRACUSE CITY COUNCIL/ADMINISTRATION BUDGET RETREAT

February 23, 2017, 8:30 a.m.  
Antelope Island Visitors Center  
4528 W. 1700 S.

- 8:30 a.m. – Welcome/Opening Comments (Mayor Palmer) (15 min.)
- 8:45 a.m. –Brief Review of Mission and Vision Statements (Brody Bovero) (5 min.)
  - This session is not intended to have discussion or amend these statements unless the Council want to. This is just to remind everyone why the City exists.
- 8:50 a.m. – Councilmember’s priorities statements (10 min each, total 50 min.)
- 9:40 a.m. – High level overview of City’s financial situation (15 min.)
  - Projected net revenue for FY2018
  - Status of surplus funds.
- 10:00 a.m. – Break
- 10:15 a.m. – FY2018 priorities – services (1 hour 45 min.)
  - Department 5-year staffing needs projection.
  - Service level concerns.
  - Discuss 1-year staffing priorities.
- 12:00 noon – lunch
- 12:30 p.m. – FY2018 priorities – infrastructure (2 hours)
  - Overview of 5-year infrastructure needs.
  - Review project funding levels.
  - Discuss 1-year priorities
- 2:30 p.m. – Break
- 2:45 p.m. – FY2018 priorities – parks (1 hour 30 min.)
  - Overview of planned projects.
  - Review funding levels.
  - Discuss 1-year priorities/goals.
- 4:15 p.m. – Final discussion/wrap up. (15 min.)
- 4:45 p.m. – Adjourn and tour Garr Ranch (weather permitting)

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In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

#### CERTIFICATE OF POSTING

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 21<sup>st</sup> day of February, 2017 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on February 21, 2017.

CASSIE Z. BROWN, MMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

## February 23, 2017

### FY 2018 Budget Retreat

#### *Factual Summation*

- Any questions on the attached document can be directed at City Manager Brody Bovero.
- This year's budget retreat will focus on the 'big ticket' items, namely staffing, roads/infrastructure, and park development.
- By the end of the day, we hope to have a general idea of the Council's priorities in the upcoming budget year.
- Attached is a 5-year staffing analysis, which will be referred to in our meeting. The most important information is contained in the executive summary.
- Reference material for roads/infrastructure and parks will be placed in the dropbox before the meeting.



**5** YEAR  
STAFFING  
ANALYSIS

**SYRACUSE**  
**EST. CITY 1935**

# EXECUTIVE SUMMARY

## 5-YEAR STAFFING NEEDS ASSESSMENT

### What This Document Is

This document is to be used for planning purposes as the City grows. It outlines the following:

- Amount of additional staffing needed in the next 5-years to maintain the current levels of service and workloads.
- Based on projections, a low and high estimate is provided in order to demonstrate the possible range of additional staff needed.

### What this Document Is Not

- This document is not a defined commitment that the City will or will not provide a certain amount of additional staffing resources.
- This document does not take into consideration any short-staffing or over-staffing that may exist in City departments. It only outlines the impact of new growth on existing staffing levels.

### Recommended New Staffing Related to Growth

The data suggests that the City should consider adding between 9 and 25.5 Full-Time Equivalents throughout the various departments between 2017 and 2021. The greatest factor in driving the need for more staffing is the City's considerable growth rate. By 2021, the City is expected to be 20% larger than what it is today (2017), in terms of population. The actual need of new staffing will be determined by several factors, including actual growth rates, changes in services, and new technologies.

Of the projected 9 to 25.5 FTEs needed, the majority (between 55% - 88%) will be need in two departments, namely Parks & Recreation and the Police Department. The demand for more Parks and Recreation staffing is primarily driven by the amount of new parkland that is projected to come online in the next 5 years, including a cemetery expansion. The Police Department will demand more staffing due to population growth, plus the fact that the PD is a 24/7 operation. Therefore, it takes more than 1 FTE to increase staffing for a day (24 hrs/day vs 8 hrs/day).

The staffing needs of the other departments are primarily driven by factors related the growth. For example, more infrastructure and roads will drive the need for more Public Works staffing. More employees will drive the need for more staffing in administrative departments, such as finance and IT.

Below is an outline of the projected 5-year staffing needs:

| Department                                  | Low Estimate (FTE) | High Estimate (FTE)                 |
|---------------------------------------------|--------------------|-------------------------------------|
| <b>IT</b>                                   | <b>0</b>           | <b>0.5</b>                          |
| Part-Time                                   | 0                  | 1                                   |
| Full-Time                                   | 0                  | 0                                   |
| <b>Police</b>                               | <b>2.5</b>         | <b>4.5 (7.5 with Traf Saf)</b>      |
| Part-Time                                   | 1                  | 1                                   |
| Full-Time                                   | 2                  | 4 (7 with Traffic Safety)           |
| <b>Fire</b>                                 | <b>0</b>           | <b>3.5</b>                          |
| Part-Time                                   | 0                  | 6.5                                 |
| Full-Time                                   | 0                  | 0                                   |
| <b>Public Works</b>                         | <b>1</b>           | <b>4.5</b>                          |
| Part-Time                                   | 2                  | 1.5                                 |
| Full-Time                                   | 0                  | 3                                   |
| <b>Administration &amp; Finance</b>         | <b>0</b>           | <b>1</b>                            |
| Part-Time                                   | 0                  | 2                                   |
| Full-Time                                   | 0                  | 0                                   |
| <b>Community &amp; Economic Development</b> | <b>0</b>           | <b>1.5</b>                          |
| Part-Time                                   | 0                  | 3                                   |
| Full-Time                                   | 0                  | 0                                   |
| <b>Parks &amp; Recreation</b>               | <b>5.5</b>         | <b>9.5</b>                          |
| Part-Time                                   | 5                  | 3                                   |
| Full-Time                                   | 3                  | 8                                   |
| <b>Courts &amp; Records</b>                 | <b>1</b>           | <b>1</b>                            |
| Part-Time                                   | 2                  | 0                                   |
| Full-Time                                   | 0                  | 1                                   |
| <b>Legal</b>                                | <b>0</b>           | <b>0.5</b>                          |
| Part-Time                                   | 0                  | 1                                   |
| Full-Time                                   | 0                  | 0                                   |
| <b>Total FTEs</b>                           | <b>9</b>           | <b>25.5 (28.5 with Traf safety)</b> |

# IT PLAN

## STAFFING PLAN AND LEVEL OF SERVICE

IT provides service internally to the various departments to assist in the efficiency of operations. As staffing levels increase, and as new technologies are used by the City, the demand for more IT personnel increases.

**Key Measures to consider when adding staff:**

- Number of work stations (Defined as desks with computer setup or tower)
- Number of work orders
- Number of supported devices:
  - Personal devices
  - System devices
- Number of supported software programs

**Outline of current staffing levels based on these factors.**

|                                  |                       |              |
|----------------------------------|-----------------------|--------------|
| <b>IT Current Staffing Level</b> | Current Staffing:     | 1.5          |
| <b>Factor</b>                    | <b>Current Number</b> | <b>#/FTE</b> |
| Supported Devices                | 363                   | 242          |
|                                  | System Devices        | 96           |
|                                  | Personal Devices      | 267          |
| Work Stations (Towers)           | 74                    | 49.3         |
| Annual Work Orders               | 998                   | 665.3        |
| Supported Software Programs      | 47                    | 31.3         |

In addition to internal staff, the City has maintenance contracts for the following:

- Phones (Shortel System)
- Copier/Printer maintenance

## 5 Year Projected Changes

### IT 5-Year Projection

| Factor                      |                  | Current        |       | Projected |       |
|-----------------------------|------------------|----------------|-------|-----------|-------|
|                             |                  | Current Number | #/FTE | 2021      | #/FTE |
| Supported Devices           |                  | 363            | 242   | 397       | 265   |
|                             | System Devices   | 96             | 64    | 102       | 68    |
|                             | Personal Devices | 267            | 178   | 295       | 197   |
| Work Stations (Towers)      |                  | 74             | 49    | 85        | 57    |
| Annual Work Orders          |                  | 998            | 665   | 1150      | 767   |
| Supported Software Programs |                  | 47             | 31    | 52        | 35    |

## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### IT Staffing Analysis

| Factor                      |                  | Growth    |            |               | +/- Staff Resources |             |
|-----------------------------|------------------|-----------|------------|---------------|---------------------|-------------|
|                             |                  | 2017-2021 | Proj #/FTE | Current #/FTE | % Change            | to Maintain |
| Supported Devices           |                  | 34        | 265        | 242           | 9%                  | 0.1         |
|                             | System Devices   | 6         | 68.0       | 64.0          | 6%                  | 0.1         |
|                             | Personal Devices | 28        | 197        | 178           | 10%                 | 0.2         |
| Work Stations (Towers)      |                  | 11        | 56.7       | 49.3          | 15%                 | 0.2         |
| Work Orders                 |                  | 152       | 767        | 665           | 15%                 | 0.2         |
| Supported Software Programs |                  | 5         | 34.7       | 31.3          | 11%                 | 0.2         |

## Recommendation

Based on current conditions and projected changes, it is recommended that the Council consider another 0.5 FTE over the next 5 years. Several factors will play into whether this will be needed or not, including the number of additional employees and new technologies that will either reduce or increase the demand for additional IT personnel.

|                               | Low Estimate (FTE) | High Estimate (FTE) |
|-------------------------------|--------------------|---------------------|
| <b>Information Technology</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time                     | 0                  | 1                   |
| Full-Time                     | 0                  | 0                   |

# POLICE PLAN

## STAFFING PLAN AND LEVEL OF SERVICE

The Police Department provides public safety services to the community, including patrol, traffic safety, investigations, school resource officers, and community oriented policing. Increases in population and land development tend to drive the demand for more police personnel.

### Key measures to consider when hiring additional police officers

- Population
- Infrastructure growth that creates greater demand for traffic safety enforcement
  - Road miles
  - Traffic signals
- Retail Square Footage
- Number of students in schools
- Number of schools
- Traffic accidents
- Property crimes
- Index crimes

In addition to these factors there are efforts that should be taken into consideration, but are difficult to quantify, such as officer safety and community oriented policing goals.

### Outline of current staffing levels based on these factors.

| Factor                | Current Number | 21                      | 3             |
|-----------------------|----------------|-------------------------|---------------|
|                       |                | Sworn Officers<br>#/FTE | SROs<br>#/FTE |
| Population            | 28,614         | 1,363                   | 9,538         |
| Road Miles Patrolled  | 104            | 5                       |               |
| Retail Square Footage | 260,000        | 12,381                  |               |
| School Students       | 8,455          | 403                     | 2,818         |
| Schools               | 8              | 0.4                     | 2.7           |
| Traffic Accidents     | 421            | 20                      |               |
| Property Crimes       | 686            | 33                      |               |
| Index Crimes          | 335            | 16                      |               |



| Factor                | Current Number | 2.5                              | 0                       | 4                      |
|-----------------------|----------------|----------------------------------|-------------------------|------------------------|
|                       |                | Patrol Officers<br>#/FTE (Shift) | Traffic Safety<br>#/FTE | Investigators<br>#/FTE |
| Population            | 28,614         | 11,446                           | X                       | 7,154                  |
| Road Miles Patroled   | 104            | 42                               | X                       |                        |
| Retail Square Footage | 260,000        | 104,000                          |                         | 65,000                 |
| School Students       | 8,455          |                                  |                         |                        |
| Schools               | 8              |                                  |                         |                        |
| Traffic Accidents     | 421            | 168                              | X                       |                        |
| Property Crimes       | 686            | 274                              |                         | 172                    |
| Index Crimes          | 335            | 134                              |                         | 84                     |

5 year Projected Changes

**Police 5-Year Projection**

| Factor                | 2021    | Projected   | Current     | Projected | Current   |
|-----------------------|---------|-------------|-------------|-----------|-----------|
|                       |         | Sworn #/FTE | Sworn #/FTE | SRO #/FTE | SRO #/FTE |
| Population            | 34,708  | 1,653       | 1,363       | 11,569    | 9,538     |
| Road Miles Patroled   | 118     | 6           | 5.0         |           |           |
| Retail Square Footage | 260,000 | 12,381      | 12,381      |           |           |
| School Students       | 9,034   | 430         | 403         | 3,011     | 2,818     |
| Schools               | 9       | 0.4         | 0.4         | 3         | 2.7       |
| Traffic Accidents     | 489     | 23          | 20          |           |           |
| Property Crimes       | 797     | 38          | 33          |           |           |
| Index Crimes          | 390     | 19          | 16          |           |           |

| Factor                | 2021    | Projected    | Current      | Projected          | Current            |
|-----------------------|---------|--------------|--------------|--------------------|--------------------|
|                       |         | Patrol #/FTE | Patrol #/FTE | Traff Safety #/FTE | Traff Safety #/FTE |
| Population            | 34,708  | 13,883       | 11,446       | X                  | X                  |
| Road Miles Patroled   | 118     | 47           | 42           | X                  | X                  |
| Retail Square Footage | 260,000 | 104,000      | 104,000      |                    |                    |
| School Students       | 9,034   |              |              |                    |                    |
| Schools               | 9       |              |              |                    |                    |
| Traffic Accidents     | 489     | 196          | 168          | X                  | X                  |
| Property Crimes       | 797     | 319          | 274          |                    |                    |
| Index Crimes          | 390     | 156          | 134          |                    |                    |

| Factor                | 2021    | Projected          | Current            |
|-----------------------|---------|--------------------|--------------------|
|                       |         | Investigator #/FTE | Investigator #/FTE |
| Population            | 34,708  | 8,677              | 7,154              |
| Road Miles Patrolled  | 118     | 29.5               |                    |
| Retail Square Footage | 260,000 | 65,000             | 65,000             |
| School Students       | 9,034   |                    |                    |
| Schools               | 9       |                    |                    |
| Traffic Accidents     | 489     |                    |                    |
| Property Crimes       | 797     | 199                | 172                |
| Index Crimes          | 390     | 98                 | 84                 |

### 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### Police 5-Yr Staffing Analysis

| Factor                | Growth<br>2017-2021 | SWORN OFFICERS           |                        |          |                                    |
|-----------------------|---------------------|--------------------------|------------------------|----------|------------------------------------|
|                       |                     | Projected<br>Sworn #/FTE | Current<br>Sworn #/FTE | % Change | +/- Staff Resources<br>to Maintain |
| Population            | 6,094               | 1,653                    | 1,363                  | 21%      | 4.5                                |
| Road Miles Patrolled  | 14                  | 5.6                      | 5.0                    | 13%      | 2.8                                |
| Retail Square Footage | 0                   | 12,381                   | 12,381                 | 0%       | 0.0                                |
| School Students       | 579                 | 430                      | 403                    | 7%       | 1.4                                |
| Schools               | 1                   | 0.4                      | 0.4                    | 13%      | 2.6                                |
| Traffic Accidents     | 68                  | 23                       | 20                     | 16%      | 3.4                                |
| Property Crimes       | 111                 | 38                       | 33                     | 16%      | 3.4                                |
| Index Crimes          | 55                  | 19                       | 16                     | 16%      | 3.4                                |

| Factor          | Growth<br>2017-2021 | SCHOOL RESOURCE OFFICERS |                      |          |                                    |
|-----------------|---------------------|--------------------------|----------------------|----------|------------------------------------|
|                 |                     | Projected<br>SRO #/FTE   | Current<br>SRO #/FTE | % Change | +/- Staff Resources<br>to Maintain |
| School Students | 579                 | 3,011                    | 2,818                | 7%       | 0.2                                |
| Schools         | 1                   | 3.0                      | 2.7                  | 13%      | 0.4                                |

| PATROL OFFICERS (Avg Daily Shift Size) |           |              |              |          |                                 |
|----------------------------------------|-----------|--------------|--------------|----------|---------------------------------|
| Factor                                 | 2017-2021 | Projected    | Current      | % Change | +/- Staff Resources to Maintain |
|                                        |           | Patrol #/FTE | Patrol #/FTE |          |                                 |
| Population                             | 6,094     | 13,883       | 11,446       | 21%      | 0.5                             |
| Road Miles Patroled                    | 14        | 47.2         | 41.6         | 13%      | 0.3                             |
| Retail Square Footage                  | -         | 104,000      | 104,000      | 0%       | 0.0                             |
| Traffic Accidents                      | 68        | 196          | 168          | 16%      | 0.4                             |
| Property Crimes                        | 111       | 319          | 274          | 16%      | 0.4                             |
| Index Crimes                           | 55        | 156          | 134          | 16%      | 0.4                             |

Note: 1 additional FTE in Patrol Officers Daily shift refers to the average shift size. For example, it may take 2 or 3 new officers to raise the 24-hour average shift size by 0.5 FTE.

| TRAFFIC SAFETY OFFICERS |                  |                   |                   |          |                                 |
|-------------------------|------------------|-------------------|-------------------|----------|---------------------------------|
| Factor                  | Growth 2017-2021 | Projected         | Current           | % Change | +/- Staff Resources to Maintain |
|                         |                  | Traf Safety #/FTE | Traf Safety #/FTE |          |                                 |
| Population              | 6,094            | X                 | X                 | X        | X                               |
| Road Miles Patroled     | 14               | X                 | X                 | X        | X                               |
| Traffic Accidents       | 68               | X                 | X                 | X        | X                               |

| INVESTIGATORS         |                  |                    |                    |          |                                 |
|-----------------------|------------------|--------------------|--------------------|----------|---------------------------------|
| Factor                | Growth 2017-2021 | Projected          | Current            | % Change | +/- Staff Resources to Maintain |
|                       |                  | Investigator #/FTE | Investigator #/FTE |          |                                 |
| Population            | 6,094            | 8,677              | 7,154              | 21%      | 0.9                             |
| Retail Square Footage | -                | 65,000             | 65,000             | 0%       | 0.0                             |
| Property Crimes       | 111              | 199                | 172                | 16%      | 0.6                             |
| Index Crimes          | 55               | 98                 | 84                 | 16%      | 0.7                             |

### Recommendation

Based on current conditions and future projections, it is recommended that the City Council consider adding 2.5 to 4.5 officers between now and 2021 to accommodate planned growth in order to stay even with current workloads. An additional 3 officers would be needed if a traffic safety division is desired, This does not take into consideration the capacity or lack of capacity already existing in current staffing levels.

According to the indicators, the distribution would be accordingly:

| Division                        | Low Estimate (FTE) | High Estimate (FTE)           |
|---------------------------------|--------------------|-------------------------------|
| <b>School Resource Officers</b> | <b>0</b>           | <b>0.5</b>                    |
| Part-Time                       | 0                  | 1                             |
| Full-Time                       | 0                  | 0                             |
| <b>Patrol</b>                   | <b>2</b>           | <b>3</b>                      |
| Part-Time                       | 0                  | 0                             |
| Full-Time                       | 2                  | 3                             |
| <b>Traffic Safety (New)</b>     | <b>0</b>           | <b>3</b>                      |
| Part-Time                       | 0                  | 0                             |
| Full-Time                       | 0                  | 3                             |
| <b>Investigators</b>            | <b>0.5</b>         | <b>1</b>                      |
| Part-Time                       | 1                  | 0                             |
| Full-Time                       | 0                  | 1                             |
| <b>*Total FTEs</b>              | <b>2.5</b>         | <b>4.5 (7.5 with traffic)</b> |

\* Note: These estimates do not take into consideration of the current capacity or lack of capacity that exists today in staffing levels. It only projects forward in anticipation of expected growth in the City.

## FIRE PLAN

### STAFFING PLAN AND LEVEL OF SERVICE

The Fire Department provides fire and medical emergency response, as well as fire safety awareness services.

#### Key measures to consider when adding staff:

- Average Calls per Day
  - Medical
  - Fire
- Population
- # of Calls Served by Mutual Aid
- Wildland Program

- # of Days on Wildland Fires
- # of Fire Hydrant Inspections
- Fire Marshall
  - # of Land Developments

In addition to these factors there are efforts that should be taken into consideration, but are difficult to quantify, such as public education and emergency management planning efforts.

**Outline of current staffing levels based on these factors.**

**Current Fire Staffing**

Staffing Level: 4 (Shift Crew)

| Factor                       | Current Number | FTE Ratio              |
|------------------------------|----------------|------------------------|
| Average Calls per Day        | 2.85           | 1 per 0.71 Daily Calls |
| Medical                      | 1.94           | 1 per 0.49 Daily Calls |
| Fire                         | 0.1            | 1 per 0.03 Daily Calls |
| Other                        | 0.62           | 1 per 0.16 Daily Calls |
| Population                   | 28,614         | 1 per 7,154 Population |
| Mutual Aid Given per Day     | 0.15           |                        |
| Mutual Aid Given Annually    | 55             |                        |
| Mutual Aid Received- Per Day | 0.12           |                        |
| Mutual Aid Received- Annual  | 43             |                        |
| Wildland Program             |                |                        |
| # Days on Wildland Fire      | 61             |                        |
| Fire Marshall                |                |                        |
| # of Land Developments       | 48             | 48                     |

**5 year Projected Changes**

**Fire Dept. 5-Year Projection**

| Factor                       | Current Number | FTE Ratio              | 2021   | FTE Ratio              |
|------------------------------|----------------|------------------------|--------|------------------------|
| Average Calls per Day        | 2.85           | 1 per 0.71 Daily Calls | 3.75   | 1 per 0.94 Daily Calls |
| Medical                      | 1.94           | 1 per 0.49 Daily Calls | 2.44   | 1 per 0.61 Daily Calls |
| Fire                         | 0.1            | 1 per 0.03 Daily Calls | 0.15   | 1 per 0.04 Daily Calls |
| Other                        | 0.62           | 1 per 0.16 Daily Calls | 0.96   | 1 per 0.24 Daily Calls |
| Population                   | 28,614         | 1 per 7,154 Population | 34,708 | 1 per 8,677 Population |
| Mutual Aid Given per Day     | 0.15           |                        | 0.19   |                        |
| Mutual Aid Given Annually    | 55             |                        | 69     |                        |
| Mutual Aid Received- Per Day | 0.12           |                        | 0.2    |                        |
| Mutual Aid Received- Annual  | 43             |                        | 55     |                        |
| Wildland Program             |                |                        |        |                        |
| # Days on Wildland Fire      | 66             |                        | 68     |                        |
| Fire Marshall                |                |                        |        |                        |
| # of Land Developments       | 48             | 48                     | 64     | 64                     |

## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### Fire Staffing 5-Yr Analysis

| Factor                       | Change    |       | Current FTE Ratio |       | 2021 FTE Ratio   |  | % inc/dec | +/- FTEs to Maintain |
|------------------------------|-----------|-------|-------------------|-------|------------------|--|-----------|----------------------|
|                              | 2016-2021 |       |                   |       |                  |  |           |                      |
| Average Calls per Day        | 0.9       | 1 per | 0.71 Daily Calls  | 1 per | 0.94 Daily Calls |  | 32%       | 1.3                  |
| Medical                      | 0.5       | 1 per | 0.49 Daily Calls  | 1 per | 0.61 Daily Calls |  | 26%       | 1.0                  |
| Fire                         | 0.05      | 1 per | 0.03 Daily Calls  | 1 per | 0.04 Daily Calls |  | 50%       | 2.0                  |
| Other                        | 0.3       | 1 per | 0.16 Daily Calls  | 1 per | 0.24 Daily Calls |  | 55%       | 2.2                  |
| Population                   | 6,094     | 1 per | 7,154 Population  | 1 per | 8,677 Population |  | 21%       | 0.9                  |
| Mutual Aid Given per Day     | 0.04      |       |                   |       |                  |  | 27%       |                      |
| Mutual Aid Given Annually    | 14.6      |       |                   |       |                  |  | 27%       |                      |
| Mutual Aid Received- Per Day | 0.03      |       |                   |       |                  |  | 28%       |                      |
| Mutual Aid Received- Annual  | 12        |       |                   |       |                  |  | 28%       |                      |
| Wildland Program             |           |       |                   |       |                  |  |           |                      |
| # Days on Wildland Fire      | 2         |       |                   |       |                  |  | 3%        |                      |
| Fire Marshall                |           |       |                   |       |                  |  |           |                      |
| # of Land Developments       | 16        |       | 48                |       | 64               |  | 33%       | 0.3                  |

### Recommendation

Based on current conditions and projected changes, it is recommended that the Council consider adding a 5<sup>th</sup> person to the daily crews to improve agility in the response of the City. Fire and EMS staffing level decisions should be made based on 'availability to respond'. As more calls overlap each other, our availability decreases. Some factors may reduce the need to do this, such as the overall number of calls responded by mutual aid. Each year, this number should be watched and the Council should determine when they feel the services are not provided adequately with the 4-man crew.

Additionally, it is recommended that the Council consider designating a City Emergency Management Coordinator role to a member of the Fire Department. This positions would be approximately 0.5 FTEs and will be tasked with planning and coordinating training events to help the City prepare for large-scale emergencies. Finally, depending on future land developments, an additional 0.5 FTE may be needed in the Fire Marshall role.

# PUBLIC WORKS PLAN

## STAFFING PLAN AND LEVEL OF SERVICE

The Public Works Department provides maintenance and improvements to critical infrastructure of the City, including roads, water, sewer, secondary water, storm drainage, and garbage removal. Growth in population, businesses, and roads increase the demand for more personnel.

**Key measures to consider when adding staff:**

- Streets
  - Miles of road maintained
  - Population
- Water
  - Number of service connections
  - Miles of culinary and secondary lines
- Sewer/Stormwater/Land Drain
  - Miles of total pipe
  - # of SWPP permits
- Engineering
  - Dollar value of city projects involved
  - # of developments
- Cemetery
  - # of burials per year
  - # of plots sold per year
- Building Maintenance
  - Square feet of building space
  - Average age of buildings

**Outline of current staffing levels based on these factors.**

| <b>Public Works Current Staffing Levels</b> |                       |                      |                    |                     |
|---------------------------------------------|-----------------------|----------------------|--------------------|---------------------|
| <b>Factor</b>                               | <b>Current Number</b> | <b>Streets #/FTE</b> | <b>Water #/FTE</b> | <b>Enviro #/FTE</b> |
| Population                                  | 28,614                | 5,203                |                    |                     |
| Road Miles Maintained                       | 98                    | 18                   |                    |                     |
| # of Culinary Water Connections             | 7,632                 |                      | 1,272              |                     |
| # of Secondary Water Connections            | 7,548                 |                      | 1,258              |                     |
| Miles of Culinary                           | 124                   |                      | 20.7               |                     |
| Miles of Secondary                          | 120                   |                      | 20.0               |                     |
| Miles of Storm/Land Drain/Sewer Pipe        | 199                   |                      |                    | 79.6                |
| # of SWPP permits                           | 39                    |                      |                    | 15.6                |

| Factor                   | Current Number | Engineering #/FTE | Cemetery #/FTE | FM #/FTE |
|--------------------------|----------------|-------------------|----------------|----------|
| Dollar Value of Projects | \$5,258,646    | \$5,258,646       |                |          |
| # of Developments        | 39             | 39                |                |          |
| # of Burials per year    | 42             |                   | 84             |          |
| # of Plots Sold per year | 86             |                   | 172.0          |          |
| SF of Building Space     | 142,946        |                   |                | 95,297   |
| Avg Age of Buildings     | 14             |                   |                | 9.3      |

### 5- year Projected Changes

| <b>Public Works 5-Year Projection</b> |        |               |               |             |             |
|---------------------------------------|--------|---------------|---------------|-------------|-------------|
|                                       |        | Projected     | Current       | Projected   | Current     |
| Factor                                | 2021   | Streets #/FTE | Streets #/FTE | Water #/FTE | Water #/FTE |
| Population                            | 34,708 | 6,311         | 5,203         |             |             |
| Road Miles Maintained                 | 112    | 20            | 18            |             |             |
| # of Culinary Water Connections       | 9,241  |               |               | 1,540       | 1,272       |
| # of Secondary Water Connections      | 9,157  |               |               | 1,526       | 1,258       |
| Miles of Culinary                     | 134    |               |               | 22.3        | 20.7        |
| Miles of Secondary                    | 130    |               |               | 21.7        | 20.0        |

|                                 |             | Projected    | Current      | Projected         | Current           |
|---------------------------------|-------------|--------------|--------------|-------------------|-------------------|
|                                 | 2021        | Enviro #/FTE | Enviro #/Fte | Engineering #/FTE | Engineering #/FTE |
| Miles of Storm/Land Drain/Sewer | 229         | 91.6         | 79.6         |                   |                   |
| # of SWPP permits               | 64          | 25.6         | 15.6         |                   |                   |
| Dollar Value of Projects        | \$8,000,000 |              |              | \$8,000,000       | \$5,258,646       |
| # of Developments               | 64          |              |              | 64                | 39                |

|                          |         | Projected      | Current        | Projected | Current  |
|--------------------------|---------|----------------|----------------|-----------|----------|
|                          | 2021    | Cemetery #/FTE | Cemetery #/FTE | FM #/FTE  | FM #/FTE |
| # of Burials per year    | 79      | 158            | 84             |           |          |
| # of Plots Sold per year | 158     | 316            | 172            |           |          |
| SF of Building Space     | 145,946 |                |                | 97,297    | 95,297   |
| Avg Age of Buildings     | 19      |                |                | 13        | 9.3      |

### 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.



| <b>PW 5-Yr Staffing Analysis</b> |                  |                      |                      |                            |                    |
|----------------------------------|------------------|----------------------|----------------------|----------------------------|--------------------|
| <b>STREET MAINTENANCE</b>        |                  |                      |                      |                            |                    |
|                                  | <b>Growth</b>    | <b>Projected</b>     | <b>Current</b>       | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>                    | <b>2017-2021</b> | <b>Streets #/FTE</b> | <b>Streets #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| Population                       | 6,094            | 6,311                | 5,203                | 21%                        | 1.17               |
| Road Miles Maintained            | 14.24            | 20                   | 18                   | 15%                        | 0.80               |

| <b>WATER MAINTENANCE</b>         |                  |                    |                    |                            |                    |
|----------------------------------|------------------|--------------------|--------------------|----------------------------|--------------------|
|                                  | <b>Growth</b>    | <b>Projected</b>   | <b>Current</b>     | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>                    | <b>2017-2021</b> | <b>Water #/FTE</b> | <b>Water #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| # of Culinary Water Connections  | 1609             | 1,540              | 1,272              | 21%                        | 1.3                |
| # of Secondary Water Connections | 1609             | 1,526              | 1,258              | 21%                        | 1.3                |
| Miles of Culinary                | 10               | 22.3               | 20.7               | 8%                         | 0.5                |
| Miles of Secondary               | 10               | 21.7               | 20.0               | 8%                         | 0.5                |

| <b>ENVIRONMENTAL MAINTENANCE</b> |                  |                     |                     |                            |                    |
|----------------------------------|------------------|---------------------|---------------------|----------------------------|--------------------|
|                                  | <b>Growth</b>    | <b>Projected</b>    | <b>Current</b>      | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>                    | <b>2017-2021</b> | <b>Enviro #/FTE</b> | <b>Enviro #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| Miles of Storm/Land Drain/Sewer  | 30               | 91.6                | 79.6                | 15%                        | 0.4                |
| # of SWPP permits                | 25               | 25.6                | 15.6                | 64%                        | 1.6                |

| <b>ENGINEERING</b>       |                  |                  |                  |                            |                    |
|--------------------------|------------------|------------------|------------------|----------------------------|--------------------|
|                          | <b>Growth</b>    | <b>Projected</b> | <b>Current</b>   | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>            | <b>2017-2021</b> | <b>Eng #/FTE</b> | <b>Eng #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| Dollar Value of Projects | \$2,178,354      | \$8,892,000      | \$6,713,646      | 32%                        | 0.3                |
| # of Developments        | 25               | 64               | 39               | 64%                        | 0.6                |

| <b>CEMETERY</b>          |                  |                  |                  |                            |                    |
|--------------------------|------------------|------------------|------------------|----------------------------|--------------------|
|                          | <b>Growth</b>    | <b>Projected</b> | <b>Current</b>   | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>            | <b>2017-2021</b> | <b>Cem #/FTE</b> | <b>Cem #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| # of Burials per year    | 37               | 158              | 84               | 88%                        | 0.4                |
| # of Plots Sold per year | 72               | 316              | 172              | 84%                        | 0.4                |

| <b>FACILITIES MAINTENANCE</b> |                  |                  |                  |                            |                    |
|-------------------------------|------------------|------------------|------------------|----------------------------|--------------------|
|                               | <b>Growth</b>    | <b>Projected</b> | <b>Current</b>   | <b>+/- Staff Resources</b> |                    |
| <b>Factor</b>                 | <b>2017-2021</b> | <b>Cem #/FTE</b> | <b>Cem #/FTE</b> | <b>% Change</b>            | <b>to Maintain</b> |
| SF of Building Space          | 3,000            | 97,297           | 95,297           | 2%                         | 0.0                |
| Avg Age of Buildings          | 5                | 12.7             | 9.3              | 36%                        | 0.2                |

## Recommendation

Based on current conditions and future projections, Public Works may need an additional 1 to 4.5 FTEs over the next 5 years, in a combination of part-time and full time employees, in order to maintain existing workloads. According to the indicators, the distribution would be accordingly:

| Division              | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------|--------------------|---------------------|
| <b>Streets</b>        | <b>0.5</b>         | <b>1</b>            |
| Part-Time             | 1                  | 0                   |
| Full-Time             | 0                  | 1                   |
| <b>Water</b>          | <b>0.5</b>         | <b>1</b>            |
| Part-Time             | 1                  | 0                   |
| Full-Time             | 0                  | 1                   |
| <b>Environmental</b>  | <b>0</b>           | <b>1</b>            |
| Part-Time             | 0                  | 0                   |
| Full-Time             | 0                  | 1                   |
| <b>Engineering</b>    | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |
| <b>Cemetery</b>       | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |
| <b>Facility Maint</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |
| <b>*Total FTEs</b>    | <b>1</b>           | <b>4.5</b>          |

\* Note: These estimates do not take into consideration of the current capacity or lack of capacity that exists today in staffing levels. It only projects forward in anticipation of expected growth in the City.

# ADMINISTRATION & FINANCE

## STAFFING PLAN AND LEVEL OF SERVICE

Administration and Finance provides personnel and financial management for the City. It also is responsible for executing the policies adopted by the City Council, as directed by the Mayor. Factors, such as population growth and growth in personnel tend to drive the demand for more administration services.

### Key measures to consider when adding staff:

- Finance
  - # of Utility Accounts Managed
- Administration
  - # of Employees
  - # of Hires/Terminations
  - City Population

Outline of current staffing levels based on these factors.

### Administration Current Staffing

| Factor                     | Current Number | #/FTE |
|----------------------------|----------------|-------|
| Utility Accounts Managed   | 7,800          | 3,120 |
| # of Employees at our peak | 189            | 76    |
| # of Hires/Terminations    | 122            | 61    |
| City Population            | 28,614         | 4,402 |

### 5- year Projected Changes

### Administration 5-Year Projection

| Factor                     | 2021   | Current | Projected |
|----------------------------|--------|---------|-----------|
|                            |        | #/FTE   | #/FTE     |
| Utility Accounts Managed   | 9,050  | 3,120   | 3,620     |
| # of Employees at our peak | 215    | 76      | 86        |
| # of Hires/Terminations    | 140    | 61      | 70        |
| City Population            | 34,708 | 4,402   | 5,340     |

## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### Administration 5-Yr Staffing Analysis

| Factor                     | Growth    |            |               | +/- Staff Resources |             |
|----------------------------|-----------|------------|---------------|---------------------|-------------|
|                            | 2017-2021 | Proj #/FTE | Current #/FTE | % Change            | to Maintain |
| Utility Accounts Managed   | 1,250     | 3,620      | 3,120         | 16%                 | 0.3         |
| # of Employees at our peak | 26        | 86         | 76            | 14%                 | 0.3         |
| # of Hires/Terminations    | 18        | 70         | 61            | 15%                 | 0.1         |
| City Population            | 6,094     | 5,340      | 4,402         | 21%                 | 0.2         |

### Recommendation

Based on current conditions and future projections, Administration and Finance may need an additional 0 to 1 FTE over the next 5 years in order to maintain existing workloads. According to the indicators, the distribution would be accordingly:

| Division              | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------|--------------------|---------------------|
| <b>Finance</b>        | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |
| <b>Administration</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |
| <b>*Total FTEs</b>    | <b>0</b>           | <b>1</b>            |

# COMMUNITY & ECONOMIC DEVELOPMENT

## STAFFING PLAN AND LEVEL OF SERVICE

The CED department provides planning, economic development, building inspection, and code enforcement services to the community. Factors, such as population growth, business growth, and land development tend to drive the need for more personnel.

**Key measures to consider when adding staff:**

- Building Inspection
  - Annual Inspections
  - Annual Building Permits
- Code Enforcement
  - Annual Cases
- Development Services
  - Annual Land Development Applications
  - Annual Legislative Changes
- Business Licenses
  - Annual Business Licenses

**Outline of current staffing levels based on these factors.**

**CED Current Staffing Levels**

| Factor                          | Current Number | Bldg Insp #/FTE | Code Enf #/FTE | Dev Services #/FTE |
|---------------------------------|----------------|-----------------|----------------|--------------------|
| Annual Bldg Inspections         | 5,500          | 2,750           |                |                    |
| Annual Bldg permits             | 324            | 162             |                |                    |
| Annual Code Enforcement cases   | 729            |                 | 1,458          |                    |
| Annual Development Applications | 460            |                 |                | 230                |
| Annual Legislative Changes      | 12             |                 |                | 6                  |
| Annual Business licenses        | 150            |                 |                |                    |

| Factor                          | Current Number | Bus License #/FTE |
|---------------------------------|----------------|-------------------|
| Annual Bldg Inspections         | 5500           |                   |
| Annual Bldg permits             | 324            |                   |
| Annual Code Enforcement cases   | 729            |                   |
| Annual Development Applications | 460            |                   |
| Annual Legislative Changes      | 12             |                   |
| Annual Business licenses        | 150            | 150               |

## 5-Year Projected Changes

### CED 5-Year Projection

| Factor                        | 2021  | Projected       | Current         | Projected      | Current        |
|-------------------------------|-------|-----------------|-----------------|----------------|----------------|
|                               |       | Bldg Insp #/FTE | Bldg Insp #/FTE | Code Enf #/FTE | Code Enf #/FTE |
| Annual Bldg Inspections       | 6,434 | 3,217           | 2,750           |                |                |
| Annual Bldg permits           | 379   | 190             | 162             |                |                |
| Annual Code Enforcement cases | 625   |                 |                 | 1250           | 1,458          |

  

| Factor                          | 2021 | Projected          | Current            | Projected         | Current           |
|---------------------------------|------|--------------------|--------------------|-------------------|-------------------|
|                                 |      | Dev Services #/FTE | Dev Services #/FTE | Bus License #/FTE | Bus License #/FTE |
| Annual Development Applications | 538  | 269                | 230                |                   |                   |
| Annual Legislative Changes      | 14   | 7.0                | 6.0                |                   |                   |
| Annual Business licenses        | 175  |                    |                    | 175               | 150               |

### 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### CED Staffing Analysis

| Factor                  | Growth<br>2017-2021 | BUILDING INSPECTION |                 |          |                                    |
|-------------------------|---------------------|---------------------|-----------------|----------|------------------------------------|
|                         |                     | Projected           | Current         | % Change | +/- Staff Resources<br>to Maintain |
|                         |                     | Bldg Insp #/FTO     | Bldg Insp #/FTO |          |                                    |
| Annual Bldg Inspections | 934                 | 3,217               | 2,750           | 17.0%    | 0.3                                |
| Annual Bldg permits     | 55                  | 190                 | 162             | 17.0%    | 0.3                                |

| Factor                        | Growth<br>2017-2021 | CODE ENFORCEMENT |                |          |                                    |
|-------------------------------|---------------------|------------------|----------------|----------|------------------------------------|
|                               |                     | Projected        | Current        | % Change | +/- Staff Resources<br>to Maintain |
|                               |                     | Code Enf #/FTO   | Code Enf #/FTO |          |                                    |
| Annual Code Enforcement cases | -104                | 1250             | 1,458          | -14.3%   | -0.3                               |

| Factor                          | Growth<br>2017-2021 | DEVELOPMENT SERVICES |                |          |                                    |
|---------------------------------|---------------------|----------------------|----------------|----------|------------------------------------|
|                                 |                     | Projected            | Current        | % Change | +/- Staff Resources<br>to Maintain |
|                                 |                     | Dev Serv #/FTE       | Dev Serv #/FTE |          |                                    |
| Annual Development Applications | 78                  | 269                  | 230            | 17.0%    | 0.3                                |
| Annual Legislative Changes      | 2                   | 7                    | 6              | 17.0%    | 0.3                                |

| Factor                   | Growth<br>2017-2021 | BUSINESS LICENSE           |                          |          |                                    |
|--------------------------|---------------------|----------------------------|--------------------------|----------|------------------------------------|
|                          |                     | Projected<br>Bus Lic #/FTE | Current<br>Bus Lic #/FTE | % Change | +/- Staff Resources<br>to Maintain |
| Annual Business licenses | 25                  | 175                        | 150                      | 17.0%    | 0.3                                |

### Recommendation

Based on current conditions and future projections, CED may need an additional 0 to 1.5 FTEs over the next 5 years in order to maintain existing workloads. According to the indicators, the distribution would be accordingly:

| Division                    | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------------|--------------------|---------------------|
| <b>Building Inspection</b>  | <b>0</b>           | <b>0.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 0                  | 0                   |
| <b>Code Enforcement</b>     | <b>0</b>           | <b>0</b>            |
| Part-Time                   | 0                  | 0                   |
| Full-Time                   | 0                  | 0                   |
| <b>Development Services</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 0                  | 0                   |
| <b>Business Licenses</b>    | <b>0</b>           | <b>0.5</b>          |
| Part-Time                   | 0                  | 1                   |
| Full-Time                   | 0                  | 0                   |
| <b>Total FTEs</b>           | <b>0</b>           | <b>1.5</b>          |

# COURT & RECORDS

## STAFFING PLAN AND LEVEL OF SERVICE

Courts and Records provides justice court services, as well as records management for the City. Factors such as population growth, number of court cases, and complexity of the organization tend to drive the need for more personnel.

**Key measures to consider when adding staff:**

- # of Court Cases
- # of Orders to Show Cause
- City Council Meeting Duration
- # GRAMA requests
- Avg Passports per month

Outline of current staffing levels based on these factors.

**Courts & Records Current Staffing**

| Factor                                | Current Number | #/FTE |
|---------------------------------------|----------------|-------|
| Annual # of Cases                     | 1360           | 680   |
| Annual # of Orders to Show Cause      | 383            | 191.5 |
| City Council Meeting Duration (Hours) | 141.9          | 141.9 |
| Annual # of GRAMA requests            | 251            | 251   |
| Avg Monthly Passport Applications     | 93             | 372   |

**5 year Projected Changes**

**Court & Records 5-Year Projection**

| Factor                                | 2021 | Current | Projected |
|---------------------------------------|------|---------|-----------|
|                                       |      | #/FTE   | #/FTE     |
| Annual # of Cases                     | 1700 | 680.0   | 850.0     |
| Annual # of Orders to Show Cause      | 500  | 191.5   | 250.0     |
| City Council Meeting Duration (Hours) | 110  | 141.9   | 110.0     |
| Annual # of GRAMA requests            | 325  | 251.0   | 325.0     |
| Avg Monthly Passport Applications     | 300  | 372.0   | 1200.0    |



## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### Court & Records 5-Yr Staffing Analysis

| Factor                                | Growth    |               |            | +/- Staff Resources to Maintain |        |
|---------------------------------------|-----------|---------------|------------|---------------------------------|--------|
|                                       | 2017-2021 | Current #/FTE | 2021 #/FTE | % Change                        |        |
| Annual # of Cases                     | 340       | 680.0         | 850.0      | 25%                             | 0.50   |
| Annual # of Orders to Show Cause      | 117       | 191.5         | 250.0      | 31%                             | 0.61   |
| City Council Meeting Duration (Hours) | -31.9     | 141.9         | 110.0      | -22%                            | (0.22) |
| Annual # of GRAMA requests            | 74        | 251.0         | 325.0      | 29%                             | 0.29   |
| Avg Monthly Passport Applications     | 207       | 372.0         | 1200.0     | 223%                            | 0.56   |

**Note:** 2016 marked an exceptionally high number of hours in Council meetings. The projections show an overall decrease from the 2016 peak back to a more normal expected number of hours.

### Recommendation

Based on current conditions and future projections, Courts and Records may need an additional 1 FTE over the next 5 years, possibly in a combination of two part-time employees, in order to maintain existing workloads and handle the expected number of passport applications. According to the indicators, the distribution would be accordingly:

|                             | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------------|--------------------|---------------------|
| <b>Courts &amp; Records</b> | <b>1</b>           | <b>1</b>            |
| Part-Time                   | 2                  | 0                   |
| Full-Time                   | 0                  | 1                   |

# PARKS & RECREATION

## STAFFING PLAN AND LEVEL OF SERVICE

The Parks & Recreation Department provides recreation services, as well as park improvement and maintenance services to the community. Growth in population, as well as park acreage drive the demand for more park and recreation personnel.

**Key measures to consider when adding staff:**

**Parks**

- Total Park Acreage
- Miles of Trail

**Recreation**

- # of programs
- # of participants in programs
- Community Center admissions

**Special Events & Volunteers**

- # of event days
- # of volunteer projects
- # of volunteers coordinated

**Outline of current staffing levels based on these factors.**

| <b>Parks &amp; Rec Current Staffing Levels</b> |                  |                    |                  |                      |                        |
|------------------------------------------------|------------------|--------------------|------------------|----------------------|------------------------|
| <b>Factor</b>                                  | <b>Current #</b> | <b>Parks #/FTE</b> | <b>Rec #/FTE</b> | <b>Special #/FTE</b> | <b>Volunteer #/FTE</b> |
| Park Acreage                                   | 130              | 15                 |                  |                      |                        |
| Trail Miles                                    | 7                | 1                  |                  |                      |                        |
| Burials per Year                               | 42               | 5                  |                  |                      |                        |
| # of Rec Programs                              | 60               |                    | 10               |                      |                        |
| # of Rec Participants                          | 5,015            |                    | 836              |                      |                        |
| # of Community Center Admissions               | 34,862           |                    | 5,810.3          |                      |                        |
| # of Special Event Days                        | 19               |                    |                  | 38.0                 |                        |
| # of Volunteer Projects                        | 18               |                    |                  |                      | 36.0                   |
| # of Volunteers                                | 1,331            |                    |                  |                      | 2662.0                 |

## 5- year Projected Changes

### P & R 5-Year Projection

| Factor                           | 2021   | Projected   | Current     | Projected | Current   |
|----------------------------------|--------|-------------|-------------|-----------|-----------|
|                                  |        | Parks #/FTE | Parks #/FTE | Rec #/FTE | Rec #/FTE |
| Park Acreage                     | 188    | 22          | 15          |           |           |
| Trail Miles                      | 10.5   | 1.2         | 0.8         |           |           |
| Burials per year                 | 79     | 9.3         | 4.9         |           |           |
| # of Rec Programs                | 80     |             |             | 13        | 10        |
| # of Rec Participants            | 7,100  |             |             | 1,183     | 836       |
| # of Community Center Admissions | 40,500 |             |             | 6,750     | 5,810     |

| Factor                  | 2021  | Projected    | Current      | Projected       | Current         |
|-------------------------|-------|--------------|--------------|-----------------|-----------------|
|                         |       | Events #/FTE | Events #/FTE | Volunteer #/FTE | Volunteer #/FTE |
| # of Special Event Days | 39    | 78.0         | 58           |                 |                 |
| # of Volunteer Projects | 25    |              |              | 50              | 36              |
| # of Volunteers         | 1,500 |              |              | 3,000           | 2,662           |

## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### P&R 5-Yr Staffing Analysis

| Factor           | Growth<br>2017-2021 | PARKS MAINTENANCE |             |                     |             |
|------------------|---------------------|-------------------|-------------|---------------------|-------------|
|                  |                     | Projected         | Current     | +/- Staff Resources |             |
|                  |                     | Parks #/FTE       | Parks #/FTE | % Change            | to Maintain |
| Park Acreage     | 58                  | 22                | 15          | 45%                 | 3.79        |
| Trail Miles      | 4                   | 1.2               | 0.8         | 59%                 | 5.02        |
| Burials per year | 37                  | 9.3               | 4.9         | 88%                 | 7.49        |

| Factor                           | Growth<br>2017-2021 | RECREATION |           |                     |             |
|----------------------------------|---------------------|------------|-----------|---------------------|-------------|
|                                  |                     | Projected  | Current   | +/- Staff Resources |             |
|                                  |                     | Rec #/FTE  | Rec #/FTE | % Change            | to Maintain |
| # of Rec Programs                | 20                  | 13.3       | 10.0      | 33%                 | 2.0         |
| # of Rec Participants            | 2,085               | 1,183      | 835.8     | 42%                 | 2.5         |
| # of Community Center Admissions | 5,638               | 6,750      | 5,810     | 16%                 | 1.0         |

|                         |                     | EVENTS                    |                         |          |                                    |
|-------------------------|---------------------|---------------------------|-------------------------|----------|------------------------------------|
| Factor                  | Growth<br>2017-2021 | Projected<br>Events #/FTE | Current<br>Events #/FTE | % Change | +/- Staff Resources<br>to Maintain |
| # of Special Event Days | 10                  | 78                        | 58                      | 34%      | 0.2                                |

|                         |                     | VOLUNTEER COORDINATION |                      |          |                                    |
|-------------------------|---------------------|------------------------|----------------------|----------|------------------------------------|
| Factor                  | Growth<br>2017-2021 | Projected<br>Vol #/FTE | Current<br>Vol #/FTE | % Change | +/- Staff Resources<br>to Maintain |
| # of Volunteer Projects | 7                   | 50                     | 36                   | 39%      | 0.2                                |
| # of Volunteers         | 169                 | 3000                   | 2,662                | 13%      | 0.1                                |

### Recommendation

Based on current conditions and future projections, Parks and Recreation may need an additional 5.5 to 9.5 FTEs over the next 5 years, in a combination of part-time and full time employees, in order to maintain existing workloads. According to the indicators, the distribution would be accordingly:

| Division                      | Low Estimate (FTE) | High Estimate (FTE) |
|-------------------------------|--------------------|---------------------|
| <b>Park Maintenance</b>       | <b>4</b>           | <b>6</b>            |
| Part-Time                     | 4                  | 0                   |
| Full-Time                     | 2                  | 6                   |
| <b>Recreation</b>             | <b>1.5</b>         | <b>2.5</b>          |
| Part-Time                     | 1                  | 1                   |
| Full-Time                     | 1                  | 2                   |
| <b>Events</b>                 | <b>0</b>           | <b>0.5</b>          |
| Part-Time                     | 0                  | 1                   |
| Full-Time                     | 0                  | 0                   |
| <b>Volunteer Coordination</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time                     | 0                  | 1                   |
| Full-Time                     | 0                  | 0                   |
| <b>*Total FTEs</b>            | <b>5.5</b>         | <b>9.5</b>          |

# LEGAL SERVICES

## STAFFING PLAN AND LEVEL OF SERVICE

Legal Services provided general legal counsel and prosecution services to the City. Factors such as complexity of the organization, number of court cases, and growth in personnel tend to drive the need for more staffing.

**Key measures to consider when adding staff:**

- Annual Court Cases
- Annual Orders to Show Cause
- Number of City Employees
- City Population

Outline of current staffing levels based on these factors.

**Legal Services Current Staffing**

| Factor                           | Current Number | #/FTE  |
|----------------------------------|----------------|--------|
| Annual # of Cases                | 1,360          | 1,360  |
| Annual # of Orders to Show Cause | 383            | 383    |
| # of Employees (peak)            | 189            | 189    |
| City Population                  | 28,614         | 28,614 |

**5 year projected changes**

**Legal Services 5-Year Projection**

| Factor                           | Current |        | Projected |
|----------------------------------|---------|--------|-----------|
|                                  | 2021    | #/FTE  | #/FTE     |
| Annual # of Cases                | 1,700   | 1,360  | 1,700     |
| Annual # of Orders to Show Cause | 500     | 383    | 500       |
| # of Employees (peak)            | 215     | 189    | 215       |
| City Population                  | 34,708  | 28,614 | 34,708    |

## 5 Year Staffing Analysis

The indicators in this analysis look at the need for additional or reduced staffing from different angles and are meant to be looked at as a whole, not individually. No single indicator can definitively conclude the need for more or less staffing.

### Legal Services 5-Yr Staffing Analysis

| Factor                           | Growth    |               |            | +/- Staff Resources to Maintain |      |
|----------------------------------|-----------|---------------|------------|---------------------------------|------|
|                                  | 2017-2021 | Current #/FTE | 2021 #/FTE | % Change                        |      |
| Annual # of Cases                | 340       | 1,360         | 1,700      | 25%                             | 0.50 |
| Annual # of Orders to Show Cause | 117       | 383           | 500        | 31%                             | 0.61 |
| # of Employees (peak)            | 26        | 189           | 215        | 14%                             | 0.14 |
| City Population                  | 6,094     | 28,614        | 34,708     | 21%                             | 0.21 |

### Recommendation

Based on current conditions and future projections, Legal Services may need an additional 0.5 FTE over the next 5 years, possibly in the form of a part time employee or a contracted prosecutor, in order to maintain existing workloads and handle the expected increased complexity of the City. According to the indicators, the distribution would be accordingly:

|                       | Low Estimate (FTE) | High Estimate (FTE) |
|-----------------------|--------------------|---------------------|
| <b>Legal Services</b> | <b>0</b>           | <b>0.5</b>          |
| Part-Time             | 0                  | 1                   |
| Full-Time             | 0                  | 0                   |