

STAFF REPORT

City Council Consent Calendar Agenda Item

DATE: April 18, 2022

TO: Honorable Mayor and Councilmembers

FROM: Cameron Mull, Director of Parks & Recreation

THROUGH: Merritt Perry, City Manager

SUBJECT: Supplemental Budget Request for the Addition of Annual Hours for the Part-Time Bus Dispatcher/ Office Assistant

STAFF RECOMMENDATION:

Approve the Supplemental Budget Request (SBR) and authorize additional annual hours for the Bus Dispatcher/ Office Assistant.

EXECUTIVE SUMMARY:

Currently, the part-time Bus Dispatcher/Front Office Assistant is allowed a maximum of 1,060 hours per fiscal year or 0.51 of a Full-Time Equivalent (FTE) in the annual budget. Due to the recent increase of activity in the Recreation and Transit divisions, additional hours in the Parks & Recreation office is required to maintain public services and meet the demands for daily operations.

Allowing this position to work up to a maximum of 29 hours per week (per Affordable Care Act laws), or a total of 1,508 hours per fiscal year would help meet those demands and not restrict the department by utilizing other staff to perform the duties of this position. This change would take the position from a 0.51 FTE to a 0.73 FTE.

Often, the Recreation Program Supervisor or the Bus Driver II will fill in for front office duties to meet increased activity demands or if front office staff are out sick or on vacation, so this increase would also allow other staff to consistently focus and maintain more efforts on their respective duties, department.

FISCAL IMPACT:

Taking this position from 0.51 to 0.73 FTE will cost an additional \$6,900 per year total out of Part-Time Salaries, in which 0.40 FTE (of the total 0.73 FTE) would expense out of the Transit fund (590-5165-5000), which is approximately \$3,780/yr, and 0.33 out of the Recreation fund (100-5165-5400), which is approximately \$3,120/yr.

RECOMMENDED ACTION:

Approve the SBR and authorize additional annual hours for the Bus Dispatcher/ Office Assistant. Consent agenda vote.

ATTACHMENTS:

- Supplemental Budget Request