



Legislation Text

File #: 19-063, **Version:** 1

Potential Full Time Staffing Adjustments

RECOMMENDED ACTION (Motion):

Staff requests that the Commission review the proposed full-time staffing options below and provide direction.

BACKGROUND:

Oregon City Police Officer: Sergeant - Traffic.

The current traffic team is comprised of three Officers. The addition of a Sergeant to oversee the traffic team will provide improvements in the coordination and implementation of enforcement that is more responsive to corridors and intersections that are known areas of concern as well as neighborhood concerns that are more sporadic and require immediate and focused attention. It is anticipated that the proposed position will include responsibilities in the field focusing on traffic enforcement, providing an additional resource to improve vehicular, pedestrian and bicycle safety in Oregon City. A majority of the funding for the position is anticipated to be generated through the additional traffic enforcement provided by the position as well as improved coordination and efficiencies that are implemented with the traffic team. Staff is recommending that this position be created.

Parks and Recreation Maintenance Staff

The City currently employs 6 full-time and 2.55 full-time equivalent (FTE) seasonal Parks Maintenance Specialists to maintain the city's 36 parks and 296 acres of park land. This ratio of employees to acres in Oregon City is 34.6 acres per FTE, the 2012 National Recreation and Parks Association recommendation is 19 acres per FTE. Oregon City Parks would need 15 -16 FTE to align with the median agency recommendation.

Facilities Management Staff

The City currently employs 1.5 FTE to maintain 224,991 rentable square feet, which is a ration of 149,994 rentable square feet per FTE. The 2005 International Facilities Maintenance Association recommends 1 FTE per 47,000 rentable square feet. Oregon City would require 3 additional FTE to meet this minimum standard.

The Parks and Recreation Advisory Committee and the City Commission have held two joint work sessions (9/19/18 and 11/13/18) to discuss strategies for the long-term funding of operations and maintenance of City Parks and Recreation facilities. Several options were reviewed to address the

two separate areas of concern - operations and capital reinvestment for deferred maintenance. To address the above ratios of deficient operational staff, one option identified was for the Commission to consider a \$0.25 permanent tax rate adjustment to be used for park and facility operations. An increase of \$0.25 to the permanent tax rate would allow the city to hire 5 Park Maintenance positions and 1 Facility Maintenance position to more closely align with the existing needs.

Staff requests that the Commission discuss and provide direction concerning the desire to provide additional funding through an increase to the permanent tax rate. If there is a desire to increase the permanent tax rate, direction as to the level of an increase should be discussed. At a minimum 1 additional Parks Maintenance and 1 additional Facilities Management position should be created whether additional funding is identified or not. Given other budgetary constraints, if no additional funding is identified, staff will work diligently during the budget development process to determine if there are sufficient resources to create the two positions.

BUDGET IMPACT:

Amount:

FY(s): 2019-2021

Funding Source: