

City of SeaTac 2019-2020 Budget Decision Card

Title: PARK OPERATIONS WORKER (3 FTE's and 1 Truck)	
Amount: 611371	Department: PCPS
BARS#: Various	Division: Park Operations
	Director: Lawrence Ellis
On-Going <input checked="" type="checkbox"/>	Mandatory <input type="checkbox"/>
One-Time <input type="checkbox"/>	Discretionary <input type="checkbox"/>
	Preparer: Mike Fitzpatrick

Description: *(Provide a brief overview of what is being requested)*

3 FTE positions for Park Operations Maintenance and 1 vehicle outfitted for Park Maintenance. Two FTE to be hired in 2019 and one FTE in 2020. One truck purchase in 2019.

Justification: *(Explain why this is being requested and/or how the request will benefit the City):*

Addition of 3 FTE will allow us to accomplish several objectives:

- Hiring 3 additional FTE increases the amount of skilled labor performed in the parks like troubleshooting and repair of irrigation, fertilizer/pesticide applications, pruning trees/shrubs, and minor facility repairs/improvements in parks. Increased FTE labor will allow us to develop an approach that focuses more on preventative maintenance rather than a responsive approach due to simply not having FTE skilled labor to maintain the parks currently in SeaTac. The combination of seasonal staff and a FTE closing parks in the evenings and additional FTE labor during the day will increase the level of service in parks.
- A segment of the seasonal labor will be solely assigned to close parks in the evening (between Memorial Day and Labor Day). Seasonal staff will usher patrons out of parks, clean up garbage, clean and restock restrooms and ensure park sites are locked up with police assistance. This should also decrease the amount of vandalism within the parks as we will have more eyes on park sites throughout the day into the evening. Currently we are not adequately staffed to perform these duties in the evenings. Seasonal staff currently open parks in the morning, cleaning up garbage from the previous afternoon/evening events. FTE's also spend about 40 to 50% of their days performing these duties as well.
- Addition of 3 FTE's will lower the acreage maintained per employee ratio. We currently maintain 24 acres per FTE and don't have the necessary skilled labor, struggling to keep pace with improvements/additions to parks. The table below shows survey results for Park Maintenance FTE vs. acreage maintained in cities surrounding SeaTac. It should be noted that the acreage below only denotes formal park sites. SeaTac also has expansive open space/pasture use areas that total an additional 185 acres. Examples of these areas include the disc golf course at North SeaTac Park, acreage surrounding Tub Lake and land surrounding the Des Moines Creek Trail. This acreage is monitored for garbage and homeless activity on a weekly basis. City owned parcels like the former fire stations 45 and 47, lot owned on S. 152nd St. and the SeaTac Center are also maintained by park staff. Although these are not formal park sites, staff routinely keep brush mowed down, pick up litter and clean up evidence of homeless camps.

City Full Time Maintenance Employees Developed Acre Per Employee
Kent 29.9 (250)
Renton 21.13 (264)
Des Moines 3.14 (42)
Tukwila 6.521 (135)
SeaTac 6.24 (144)
Federal Way 11.27 (300)

*Burien Contracts out park maintenance

The addition of 3 FTE would result in a slight decrease (24 to 16 acres) per FTE and rank SeaTac in the 50% percentile for park maintenance amongst our closest neighbors. We would rank just below the national median of 17.1 acres per FTE.

3. As the park system continues to grow with new park sites and improve with new fields and facilities, it is imperative the City keep pace with timely and focused maintenance. Although the resident population of SeaTac is about 29,000, our daily population with the airport and surrounding hotels increases to 171,000, which results in people visiting our local parks. Maintenance and operations strives to not only maintain clean and safe parks but also have the skilled labor necessary to improve park sites that provide residents and visitors with a positive experience.

New parks have been completed in 2017/2018 include the Angle Lake Trail and Riverton Heights Park. Although the sites do not add to the total acreage maintained, the level of maintenance at the sites increases. The 9 acres between the two sites require increased maintenance to ensure park amenities are safe, in a state of good repair.

The expansion of the athletic field complex at Valley Ridge (field #4) has been a great addition to the facility. The addition of the fourth field synthetic turf and restrooms inside the complex will require additional maintenance labor. 1 FTE will spend 50-60% of their time within athletic complex tending to field and restroom maintenance alone. The remainder of the time would be spent at City Hall tending to the landscapes. City Hall is another great example of a half-acre site that is not a park but is absorbed within our maintenance division.

Proposed CIP projects in the near future include proposed renovations to North SeaTac soccer fields, Riverton Heights phase 2 and a nature trail at Tub Lake. These exciting projects not only present opportunities to improve parks but also contain challenges regarding skilled daily maintenance necessary as we are functioning at FTE levels that have remained unchanged since 2000 (6 FTE).

Alternatives: *(List possible alternatives and/or risks if funding is not approved):*

If funding is not approved, park conditions will decline due to continued growth and redevelopment of existing parks. Limited skilled labor will be further stretched and we currently struggle daily to maintain popular park sites in SeaTac with 50% to 80% of the labor focused on custodial duties (cleaning parks and restrooms.) Without additional full time labor, we will continue the negative trend of simply cleaning parks and daily assessment for safety. Resources will not be focused in preventative maintenance and improving park sites.

Although seasonal employment is more economical, additional seasonal labor is not the answer. Valuable time is taken away from maintenance when recruiting and training seasonal labor. It has been a revolving door to recruit positions for 6 months and have many seasonal employees leave for higher paying opportunities, a full time position or be terminated due to violating employment policies. Seasonal employees play an important role in the division but these positions do not address long term skilled maintenance.

City Goal: *(Identify one or more City Goal addressed by this request):*

Approval of this request will meet the following 3-5 year goals:

City Operations- Continuously improve the effectiveness and efficiency of city government and additional FTE labor will allow us to address maintenance related issues in Parks in a timely manner with consistent results. It will also increase the level of service for our citizens.

Infrastructure Investment- Improve the community by making capital investments. The PCPS Department is growing with new and expanding park sites and special events. Park maintenance plays a major role by assuring clean, attractive and safe sites for these events to take place as well as citizens of SeaTac and many surrounding visitors to the area for a positive experience.

Public Safety- Clean, safe and attractive parks within the City portray the commitment the city has to its facilities. It is important to provide the citizens of SeaTac and visitors safe and attractive areas for recreation. Clean and well-kept parks deter crime.

Funding Source: *(How will this request be funded):*

	2019 Amount	2020 Amount
Source/Fund (be specific)		
Current Operations:		
Ending Fund Balance:		
Grant:		
Other:		
TOTAL	\$ 0.00	\$ 0.00

City of SeaTac New Position Request Worksheet

(Required for all decision cards requesting a new position)

Title of Associated Decision Card: Park Operations Worker

Position Title (Provided by HR): Park Operations Worker

Salary Range/Step (Provided by HR): 43B/43C

Limited Position?: No

Primary Duties/Responsibilities:

<p>Perform responsible maintenance and repair of City parks, landscapes, sport fields, spray parks and buildings to assure safe and appropriate operation of systems and facilities. E</p> <p>Maintain City parks, landscapes and sport fields; mow, edge, and apply pesticides and fertilizer to landscaped areas; repair and maintain irrigation systems; plant and maintain flower beds; rake leaves, prune and trim trees, remove brush and trash and repair fences as needed. E</p> <p>Repair and maintain City buildings, landscapes, facilities and structures; assist with general building repair performing a variety of duties involving the building trades, including carpentry, plumbing, masonry, minor electrical, and painting. E</p> <p>Perform general building maintenance such as sweeping, mopping, and vacuuming floors; clean restrooms, change light bulbs and remove trash. E</p> <p>Remove garbage from the Community Center and other City property. E</p> <p>Operate vehicles and heavy equipment to perform parks and building construction and maintenance duties; operate a variety of landscaping and construction tools and equipment, such as a jackhammer, mower, edger, chain saw and chipper. E</p> <p>Respond to emergency call-out situations as necessary. E</p> <p>Act as essential personnel during natural disasters, emergencies and snow events. E</p> <p>Perform related duties as assigned.</p> <p><small>** Costs below denote all expenditures for 2 FTE and 1 truck in 2019. 2020 denotes 1 FTE hire**</small></p>

	2019	2020
Total Salary (provided by Finance)	\$118,134.00	\$63,914.00
Total Benefits (provided by Finance)	\$87,726.00	\$47,698.00
Subtotal Salary and Benefits	\$205,860.00	\$111,612.00
Furniture and Office Equipment	0.00	0.00
Computer Hardware and Software	0.00	0.00
Uniform	\$970.00	\$485.00
Vehicle (provided by Public Works)	\$46,000.00	0.00
Equipment Rental Charges (from 501 Fund - provided by Public Works)	\$8,500.00	\$8,700
Training	\$700.00	\$350.00
Telephone (cell/pager, etc.)	\$1000.00	\$500.00
Other (specify): Elective Training (CPSI & Spray Park Operator)	\$1000.00	\$500.00
Subtotal Associated Costs	\$58,170.00	\$10,535.00
TOTAL:	\$264,030.00	\$122,147.00

Additional BARS #'s:

Amount:

Salary 001.000.10.576.80.31	\$309,876.00
Benefits 001.000.10.576.80.2	\$230,820.00
Uniform 001.000.10.576.80.3	\$2,425.00
Truck purchase 001.000.10.594.42.64.097	\$46,000.00
Equip. Rental 001.000.10.57	\$17,200.00
Training 001.000.10.576.80.4	\$1,050.00
Telephone 001.000.10.576.8	\$2,500.00
Elective Training 001.000.1	\$1,500.00

\$611,371.00

Justification:

Addition of 3 FTE will allow us to accomplish several objectives:

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The expansion of the athletic field complex at Valley Ridge Park (Field #4) has been a great addition to the facility. The addition of the fourth field, new synthetic turf, and restrooms inside the complex will require additional maintenance labor. One FTE will spend 50-80% of their time within the athletic complex tending to field and restroom maintenance alone. The remainder of their time would be spent at City Hall tending to the landscapes. City Hall is another great example of a half-acre site that is not a park but is absorbed within our maintenance division.

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4. Purchase of a Ford F-250 pickup truck is needed in 2019 to provide adequate transportation between all the park sites in the city. This is especially important when additional seasonal labor is hired from May to September. While daily work plans call for some employees to ride together and share a truck; an additional vehicle is needed for some flexibility to move staff between park sites and perform work efficiently.

Alternatives:

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COST ANALYSIS FOR 3 FTE & 1 TRUCK**2019 (2 FTE/1 TRUCK)**

Salary	\$118,134.00
Benefits	\$87,726.00
Subtotal Salary and Benefits	\$205,860.00
Uniform	\$970.00
Vehicle	\$46,000.00
Equipment Rental (501 fund)	\$8,500.00
Training (Pest Lic. Flagger)	\$700.00
Telephone	\$1,000.00
Elective Training (CPSI, CPO)	\$1,000.00
Subtotal Associated Costs	\$58,170.00
TOTAL	\$264,030.00

2020 (1 FTE)

Salary	\$63,914.00
Benefits	\$47,698.00
Subtotal Salary and Benefits	\$111,612.00
Uniform	\$485.00
Vehicle	\$0.00
Equipment Rental (501 fund)	\$8,700.00
Training (Pest Lic. Flagger)	\$350.00
Telephone	\$500.00
Elective Training (CPSI, CPO)	\$500.00
Subtotal Associated Costs	\$10,535.00
TOTAL	\$122,147.00

Total Expenditures for 2019-2020 (3 FTE/1Truck)

Salary	\$309,876.00
Benefits	\$230,820.00
Subtotal Salary and Benefits	\$540,696.00
Uniform	\$2,425.00
Vehicle	\$46,000.00
Equipment Rental (501 fund)	\$17,200.00
Training (Pest Lic. Flagger)	\$1,050.00
Telephone	\$2,500.00
Elective Training (CPSI, CPO)	\$1,500.00
Subtotal Associated Costs	\$70,675.00

TOTAL (2019-2020 3 FTE/1 TRUC \$611,371.00

