



General

2022-2023 AUTO - 1971 - 402001, 402160, 402180 Park Maintenance Conversion of seasonal staff to full time \$178,671.58 - Main

Change Request Stage: Finance Review [Supplemental]

Change Request Scenario

Change Request Information

Operating

Operating Changes Position Changes

Capital

Capital Changes Operating Impacts Projects

Other

Documents (1) Notes

**Name** 402001, 402160, 402180 Park Maintenance Conversion of seasonal staff to full time \$178,671.58

**Number** AUTO - 1971 **Change Request Type** Supplemental

**Acct. Reference** **Publish Date**

**Description** This supplemental request is to convert existing 4.22 FTE seasonal hours into 4 full time position in the Park Maintenance division for an additional \$178,671.58.

**Strategic Plan** Provide outstanding leisure, cultural, and educational opportunities by cultivating mutually beneficial partnerships with area education and government entities; and by maintaining excellent library, parks, and recreation services. Provide Safe, Livable and Family-Friendly Community.

**Justification**  
 CURRENT PRACTICES:  
 The Park Maintenance Division of the Parks and Recreation Department is budgeted 4.22 seasonal FTE's or \$141,742.76 annually.  
  
 CURRENT ISSUES:  
 Over the past fiscal year these positions have proven to be very difficult to fill due to better employment opportunities elsewhere. In an effort to remain competitive with others that are hiring starting pay was increased to \$15.00 hourly for Field Service Workers, however this measure did not have the impact that we had hoped. It is the request of the Parks and Recreation Department to convert these hours into full-time positions. Staff believes that offering the benefits that are made available to full time staff along with the security of a permanent position will allow the maintenance division to obtain and retain employees.  
  
 As the department continues to grow at a rapid pace, additional staff is needed at all levels of the organization, both on the front line and in various managerial levels. Over the course of the last few years numerous initiatives have been added to the department to include, but not limited to, IPM, illegal dumping, encampments, expanded park land (land, irrigation, mowing, maintenance) and city-wide mowing. All of these initiatives add more demand on staff including management. In addition to the added tasks, volume of maintenance has increased that directly results into staff attention.  
  
 In addition to the above responsibilities, demand from the community has also increased. Residents are demanding a higher level of service, immediate action and at times perfection. With this demand, staff desires to have Park Managers out in the field more than are currently taking place. Currently, Park Managers have been dealing with more administrative tasks and are not having time in the field for quality assurance and maintenance standards. With this proposed direction, staff would like to take one of the fulltime positions being created from the merging of seasonal hours into a Parks Superintendent. This position will directly oversee (3) Park Managers and the day-to-day operations of parks maintenance.  
  
 The Park Superintendent will also provide support and oversight related to CAPRA accreditation requirements as it related to parks maintenance and operations.  
  
 SOLUTION AND RECOMMENDATIONS:  
 There are currently 8,778 hours of seasonal hours budget that would be converted 8,320 full time hours for -.22 FTE. The current funding for the seasonal positions is \$141,742.76. The conversion of these positions to full time would have an overall impact of an additional \$178,671.58 to the annual budget and would be distributed to the following divisions within Park Maintenance:  
  
 -402001 Park Administration- 1 full time Park Superintendent Responsible for supervising and managing the park maintenance operations and employees to provide enhanced park facilities.  
  
 - 402160 MRT Crew - 2 full time employees would be assigned to this division to assist with the maintenance of both IOOF and Oakwood Cemeteries along with assisting in planting wildflowers throughout City of Denton owned properties.  
  
 - 402180 Trades and Landscape Crew - 1 full time employee would be assigned to this division to assist with the maintenance of landscape and irrigation located in medians, within parks and around public buildings.

**Department** 160 - Parks and Recreation

**New FTE(s) 1-10** 4 **Requires Vehicle(s)**

**One-Time Request**  **On-Going Request**