



2021 Budget Questions October 22

To: City Council
From: Mayor Gregerson and Department Directors
Date: October 22, 2020

Please find below information in response to questions raised by Councilmembers at the October 19, 2020 meeting and by email.

Public Works Historic Staffing Levels

Councilmember Champion asked about historic staffing levels for Public Works. Here is that information:

Year	FTE Count	Additions/Notes
2015	20.5	
2016	24.5	Addition of 1.0 FTE for temporary Capital Projects Engineer position to implement grant funded projects. Addition of 4 new positions (3 in PW) for the SW Comp Plan Implementation: <ul style="list-style-type: none"> • Surface Water Programs Manager • Two Maintenance Worker Positions in Storm • GIS Coordinator (which is housed in the Community Development Department)
2017	24.5	
2018	24.5	
2019	24.5	
2020	26.5	Addition of 1.0 FTE in Streets Division to address additional workload over the years with no additional increase in staff. Addition of 1.0 FTE in Storm Division to do daily sweeping and free up the rest of the crew for permit inspections, and maintenance needs. Budget Book shows 29.8 because we started including seasonal employees in the total - 3.3 equivalent FTE for the 8 seasonals we try to hire each year, a service in place for many years.
2021	26.5	

Traffic Calming Program

Councilmember Champion asked about the number of open requests, as well as how long they have been open.

There is a total of 17 open requests in 10 different locations. Two requests are from 2018, three requests are from 2019 and 12 requests are from 2020. In addition to those requests, there is one request that received an initial traffic action plan in 2015 that requires follow up. Under the Traffic Action Plan for this request lane markings were installed in 2016 and 25MPH pavement markings installed in 2017. A follow up study is needed to determine the effectiveness of the 25MPH pavement markings. A summary of the total requests received since the program's adoption is below.

Year	Requests for Action	Individual Study Location	Open Requests
2015	15	12	1
2016	10	6	0
2017	18	9	0
2018	7	4	2
2019	7	5	3
2020	12	6	12
Total	69	42	18

Surface Water Rates

Councilmember Champion has expressed support for rolling back to the 2019 rate structure, rather than holding at the 2020 rates for 2021. If that action were taken, it would be a reduction of \$366,431.92 in revenue to the Surface Water fund. An individual homeowner would save \$2.23 per month.

Surface Water Questions

Councilmember Marine asked for some information regarding the scope of some of our Stormwater CIP projects. Appendix E from the Surface Water Comprehensive Plan that summarizes the scope of the funded capital projects, is [available here](#).

Councilmember Champion asked about the tracking of the street sweeper. Year to date we have swept 1,932 lane miles. Presently the operations staff record street sweeping progress on a map located in the Public Works Shop. The streets on the map are colored in as the streets get swept. Once the entire map is colored in, the lines are erased and ss start over.

Lastly, the staff would like to extend an invite to any councilmember that is interested in visiting the PW Shop to get a tour and check out some of our existing equipment. We would be happy to show them the existing 10-yard dump truck, the location of the proposed decant facility and other items they may be interested in. The crew is also in process of getting our equipment "snow-ready" so that could be something interesting to see too. Please let me know if you are interested.



Surface Water Dump Truck

Councilmember Champion asked additional questions about the dump truck by email on October 20:

1. What is the GVWR of the 2001 International 10-yard Dump Truck?
 - a. 58,000lbs
2. What is the model of the International 10-yard Dump truck?
 - a. 2674 6x4
3. What were the annual maintenance costs for the years 2015 through May 2019?
 - a. No data available
4. What is the GVWR of the fully outfitted Kenworth T880?
 - a. 62,000lbs
5. What, if any, additional costs (i.e. CDL / training requirements) are associated with this procurement?
 - a. None
6. How many FTE's are currently approved to operate this NBI request?
 - a. 11 plus 1 in training
7. How many snow events / snow days that required plowing of streets are documented over the last 10 years?
 - a. We do not track that information, and it is not available.
8. Is there a map of the main, arterial and collector city streets that this NBI request will operate on?
 - a. [Snow routes are available on the city website at this link](#). – This truck would service all priority 1-3 routes with the other trucks concentrating on neighborhoods.

Non-Public Safety Furlough Days

Councilmember Champion asked about the savings generated from 36 furlough days in 2021. He framed it as one day a week until September. The savings are shown below:

	One Day Savings	36 Days of Furlough
General Fund or General Fund-Supported	\$15,968	\$574,833
Waterfront Parking (Parks Employees)	\$850	\$30,599
Surface Water	\$3,560	\$128,172

General Fund-supported funds are those that receive a transfer, so a reduction in cost reduces that transfer and results in savings in the General Fund. These funds include EMS, Facility Maintenance and Streets. This calculation includes all employees except members of the Law Enforcement Officers Police Guild and the IAFF labor groups.

Edgewater Beach Park

Councilmember Marine asked for more information regarding why the City owns Edgewater Beach Park when it falls outside of the City Limits. Based on the County Assessor's data the Property transferred to the City on June 26, 2017. [On July 15, 2019 City Council received an FYI memo](#) that discussed the Edgewater Beach Park Ownership.

Rosehill Operations Memo 10/16/20

Councilmember Crawford submitted some questions in writing about the [October 16, 2020 memo regarding Rosehill Operations Scenarios](#).

1. “For the Other services line items, what type of services are included here? This was a line item that stood out to me as very high in both scenarios as well as the Comcast \$8000 that stayed the same.”
 - a. Staff are looking into options to reduce the Comcast bill. There are two lines of service here, one relates to video that runs to various rooms that is not being used. That is approximately \$3600/year and has potential savings. The other includes the internet connection for the building and was recently renegotiated on a term contract, so there is limited ability to cancel that and achieve savings. It is also needed for the staff still working in the building.
 - b. The Other Professional Services includes items such as sound equipment repairs and lighting board repairs for the Point Elliot Room. Those are long term fixes that are still planned to be completed.
2. “You mention that savings of the building not being in use were not accounted for because the staff would be operating out of Rosehill. If we aren’t open why do they have the need to operate out of such a large building? I know there is always a reason to things, so I am assuming there is something about being in the building that is valuable. If not, is it possible they can work remotely or find a temporary location at city hall? If this were done would there be any savings? If so, of how much for each scenario?”
 - a. It might be possible to use space at City Hall. However, there are a number of paper files that need to be accessed, so it would not be a simple move and may require more space than is currently available. If we repurpose Council Chambers, that might be possible, assuming we are not required to return to in person meetings for the same time frame. While it may be possible to have all staff work remotely 100% of the time, it wouldn’t be recommended. For example, we have 100+ paper files on active rental customers that we work with regularly. We need one or perhaps two staff to take home these files with them with customer information. Since we continue to book events and manage rentals with customers, access to printers and copiers would be needed at home, too. Multiple staff work in these files, too, not just a few staff. We will look into options, but it’s hard to say what the savings will be.
 - b. In the meantime, the temperature in all rooms has been reduced to 60 degrees while the office/lobby space that is being used is set a bit higher than that.
3. “Furloughs weren’t clear if only the director was exempt from requiring bargaining or if all of the listed positions would require it? If the latter, how many options for furlough does that leave us with considering there are 5FTE left?”
 - a. I included the note about labor relations to serve as a reminder that implementing the scenario requires some internal procedures, and to ensure that our staff know that we are aware of those obligations. It does not mean we cannot implement the staffing reductions; it is just a process reminder. The two scenarios that we built include the closure as described and service and staff reductions to go along with that. Either the furloughs or the layoffs impact every single member of the department in some way.