



## Memorandum

**Date:** 4/6/2021  
**Meeting of:** City Council

**File No.** AM No. 21-053  
**Type:** New Business

**TO:** Members of the City Council  
**FROM:** Mayor Angela Birney  
**DEPARTMENT DIRECTOR CONTACT(S):**

Human Resources	Cathryn Laird	425-556-2125
Parks	Carrie Hite	425-556-2326

**DEPARTMENT STAFF:**

Parks	Loreen Hamilton	Deputy Parks Director
Human Resources	Mary Grady	Sr HR Analyst

**TITLE:**

Approval of the Parks Department Recovery Plan

**OVERVIEW STATEMENT:**

Due to the ongoing pandemic and reduced revenues from in-person activities, programs, and rentals, the Parks and Recreation Department reduced 10 FTE positions from the Recreation and Customer Experience teams at the end of 2020. As pandemic numbers have reduced and vaccinations are beginning to be more widespread, there have been increased opportunities to rent fields, run programs, and increase revenues. Service levels have reached a point that more positions are needed. Revenue has been identified to recover 3 positions immediately. An additional 5 positions will be recovered between 2021-2022 as recreation facilities are reopened and more programs, services, and rentals are added which will, in turn, increase revenue levels.

If approved, the HR and Parks Departments would work together to immediately recall two employees to return to work in April 2020 and retain one employee that was to be laid off March 31, 2021. The remaining five positions would be refilled throughout 2021 and 2022 as the financial recovery allows.

We are requesting Council to approve FTE authority of 8 positions to be filled throughout 2021-2022. Currently, Parks and Recreation has 62 FTEs. This would increase the FTE capacity to 70 FTEs. No additional spending authority approval is needed. No adjustment to the pay plans is requested.

☒ **Additional Background Information/Description of Proposal Attached**

**REQUESTED ACTION:**

☐ **Receive Information**      ☐ **Provide Direction**      ☒ **Approve**

**REQUEST RATIONALE:**

- **Relevant Plans/Policies:**  
Cost of Service Methodology  
2021-2022 Adopted Biennial Budget
- **Required:**  
N/A
- **Council Request:**  
N/A
- **Other Key Facts:**  
Budget reductions for the 2021-2022 biennium reduced 10 FTE positions from the Parks Budget. Eight of those positions are being requested to be approved by Council to be added back to Parks FTE capacity to recall or fill. Positions will not be rehired or recalled until benchmarks of reopening and/or revenue targets have been met. (See attachment)

**OUTCOMES:**

The recovery of these eight positions will allow the Parks Department to:

- Provide robust parks and recreation services, programs, and activities for the community;
- Reopen recreation facilities when staffing levels, community interest, and guidelines allow;
- Meet the needs of the community as it recovers from COVID restrictions;
- Increase staff morale and create more balanced workloads for existing staff;
- Increase revenues to help stabilize funds.

**COMMUNITY/STAKEHOLDER OUTREACH AND INVOLVEMENT:**

- **Timeline (previous or planned):**  
N/A
- **Outreach Methods and Results:**  
N/A
- **Feedback Summary:**  
N/A

**BUDGET IMPACT:**

**Total Cost:**  
\$1,539,629

**Approved in current biennial budget:** ☒ **Yes** ☐ **No** ☐ **N/A**

**Budget Offer Number:**  
Healthy and Sustainable - 000217  
Vibrant and Connected - 000250

**Budget Priority:**

Healthy and Sustainable; Vibrant and Connected

Other budget impacts or additional costs: ☒ Yes ☐ No ☐ N/A

**If yes, explain:**

Recovery of all positions is dependent on revenue generation in the RAF, Events Fund, and General Fund. Budget authority for programs and spending was accounted for in the 2021-2022 budget. FTEs were removed from the Parks budget and must be re-established. No budget appropriation or funding changes are requested.

**Funding source(s):**

General Fund - 100  
Recreation Activity Fund - 011  
Events Fund - 013

**Budget/Funding Constraints:**

The RAF positions will be constrained by the revenues that are received. While projections are modest, the ongoing evaluation of the current Cost of Service Methodology, current vaccination levels, and potential community hesitation to gather could impact the actual revenues received.

☐ Additional budget details attached

**COUNCIL REVIEW:**

**Previous Contact(s)**

Date	Meeting	Requested Action
3/23/2021	Committee of the Whole - Finance, Administration, and Communications	Provide Direction

**Proposed Upcoming Contact(s) - N/A**

**Time Constraints:**

The HR Department and the Parks Department anticipate being able to recall two employees beginning in April 2021 and retain one employee that was to be laid off on March 31, 2021.

**ANTICIPATED RESULT IF NOT APPROVED:**

Progress toward recovery of Parks and Recreation programs would be significantly impaired by limited staff capabilities. If a decision is delayed, the hiring will be delayed which will impact Parks ability to serve the community through day camps, recreation activities and services, and customer service response times internally and externally.

**ATTACHMENTS:**

Attachment A: Recovery Plan  
Attachment B: Presentation