



City of Rochester Hills
AGENDA SUMMARY
FINANCIAL ITEMS

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Legislative File No: 2023-0208

TO: Mayor and City Council Members
FROM: Ken Elwert, Director, Parks & Natural Resources Department
DATE: May 8, 2023
SUBJECT: Request to Approve New Grounds Maintenance Specialist Position

REQUEST:

City Council is requested to eliminate two (2) vacant Part-Time seasonal Groundskeeper positions and further authorize the creation of one (1) new Full-Time Maintenance Specialist position in the Grounds Division this year. The Grounds Maintenance Division is currently authorized in the 2023 budget for nine (9) Part-Time seasonal Groundskeepers.

REASON FOR ACTION:

Traditionally, requests for staff positions go through the annual budget process. However, the Grounds team is facing an urgent staffing shortage due to the limited availability of seasonal team members. The City has seen a trend in decreasing seasonal availability over the last 5 years due to structural changes in the labor market. The current labor market shortage and resulting fewer seasonal hires restricts the service being performed, and requires full-time Grounds staff to perform work historically performed by seasonal staff, including weekend coverage resulting in overtime. In addition, year-round workload is increasing as landscaping gets into full bloom at Eddington Blvd., Auburn Rd. Corridor, new landscaping on Hamlin Rd., and new roundabouts near Yates. This year’s operation is already becoming difficult to maintain at full service levels.

BUDGET:

The net cost impact of transitioning two (2) Part-Time / Seasonal Groundskeeper positions to one (1) Full-Time Grounds Maintenance Specialist position is approximately +\$65,000 per year on an annual basis.

Fund Name	Department Account No	Account No. Description	Budget Amount	Cost	Remaining Budget
General Fund / Grounds Division	759.703000	Personnel Services	\$750,050	\$815,050	(\$65,000)

It is currently anticipated by the Finance Department that if this request is approved by City Council, and the position is filled within the next few months, there are adequate personnel funds allocated within the General Fund / Grounds Division (101.759) in the FY 2023 Adopted Budget to absorb the additional costs this year without requesting additional funding at this time. Funding is projected to be available as this Full-Time position will be employed for approximately ½ of the year, Grounds Division overtime trends have consistently been well below budget, and there is uncertainty on how many remaining Part-Time / Seasonal Groundskeepers the City will be able to hire this year.

Moving forward into the FY 2024+ Budget, the revised Grounds Division staffing model will be updated with a net annual cost increase of approximately +\$65,000 allocated to the Grounds Division with the General

Fund. This additional annual cost will have the net impact of reducing the net annual transfer-out from the General Fund to the Capital Improvement Fund of approximately (\$65,000) per year. In FY 2021 and FY 2022, the General Fund transferred-out \$10.2M and \$9.5M respectively to the Capital Improvement Fund to provide funding for capital improvements Citywide.

RECOMMENDATION:

It is recommended that City Council authorize the elimination of two (2) Park-Time seasonal Groundskeeper positions within the Grounds Division of the Parks and Natural Resources Department, and further authorize the creation of one (1) new Full-Time Maintenance Specialist position within the Grounds Division.

APPROVALS:	SIGNATURE	DATE
Department Review		
Department Director		
Budget Content: Chief Financial Officer		
Purchasing Process: Procurement Manager		
Mayor		
City Clerk		

Contract Reviewed by City Attorney Yes N/A