

**Park Advisory Board
Meeting Minutes
November 10, 2022
Meeting called to order 5:34 PM**



I. ATTENDANCE:

A. Park Board Members Present:

Board Member, Lori Wood
Board Member, Jacob Powers
Board Member, Michelle Musgrave
Board Member, Gregory Webb

Board Member Absent:

Board Member, Don Mitchell

C. Staff Present:

J.C. Kennedy, Parks & Recreation Director

II. Agenda Approval: A Motion to approve the Agenda was made by Mrs. Wood. Second by Mrs. Musgrave. Agenda Approved.

III. October 6, 2022 Minutes: Motion to approve the minutes was made by Mrs. Wood. Second by Mr. Webb. Minutes approved.

IV. 2023 Preliminary FTE & PT Staffing Budget Proposal Overview: Mr. Kennedy informed the board that he reached out to the Clerk Treasurer on November 3rd to inquire when budget meetings were going to be held and when the salary ordinance would be moved forward but has not received a response. With only a couple more council meetings scheduled before the end of the year it is becoming troublesome not knowing what our budget situation will be. Last year we didn't know what was actually approved in our budget until December 30th and learning that only a small portion of our staff funding requested was provided left the department in a very poor position.

Mr. Kennedy reviewed the 2023 budget information that he presented at the October meeting with the board again.

Full Time Employees: Our staffing request includes a base Cost of Living Allowance adjustment of 3% this is based on prior contracts negotiated with the union.

Mr. Kennedy also informed the board that he is requesting pay adjustments for 3 positions. The proposed changes are requested to provide more equitable pay for the positions identified compared to other positions within the City.

AHPR FTE STAFFING PROJECTION 2023

Guest Services Coordinator: Requesting increase to better reflect actual responsibilities of position compared to comparable position within City. The comparable utilized within the organization is the Public Works Administrative Assistant Position. Similar duties and responsibilities with more expected. Guest

Services Coordinator is required to work evenings and weekend shift. Guest Services Coordinator is also required to train and supervise Part Time Staff. Original staffing projection when opening facility had two Guest Services Coordinators the second was eliminated and never funded placing more responsibilities on the single coordinator and supervisor positions.

2022 Base Salary Comparisons

Public Works Administrative Assistant = \$3,749 - \$4,611

Guest Services Coordinator = \$3,025 - \$3,612

Aquatics Coordinator: Requesting Salary Increase to better reflect actual responsibilities of position compared to comparable position within City Increase to better reflect actual responsibilities of position compared to comparable position within City. The comparable utilized within the organization is the Public Works Maintenance Worker Position. Aquatics Coordinator required to be familiar maintenance of Pool mechanical and troubleshooting issues to assure public safety. Aquatics Coordinator is required to work evenings and weekend shift. Aquatics Coordinator is also required to train and supervise Part Time Staff. Original staffing projection when opening facility had two Aquatics Coordinators the second was eliminated and never funded placing more responsibilities on the single coordinator and supervisor positions.

2022 Base Salary Comparisons

Public Works Maintenance Worker = \$3,748 - \$4,613

Aquatics Coordinator = \$3,025 - \$3,612

Facilities Maintenance Technician: Requesting increase requested to better reflect actual responsibilities of position compared to comparable position within City. The comparable utilized within the organization is the Public Works Maintenance Worker Position. Maintenance Tech is required to be familiar maintenance of AHRC mechanical and troubleshooting and address issues as they arise in the absence of the Supervisor. Maintenance Tech is required to work evenings and weekend shift. Maintenance Tech is also required to train and supervise Part Time Staff. Original staffing projection when opening facility had two Maintenance Tech positions the second was eliminated due to COVID and never backfilled placing more responsibilities on the single tech and supervisor positions. I am also requesting a change in position title to include Parks. COVID forced us to utilize Mr. Spillman for more grounds maintenance responsibilities both at the Parks and at the Center. With the lack of staffing support continuing to cross train will serve the department better.

2022 Base Salary Comparisons

Public Works Maintenance Worker = \$3,748 - \$4,613

Facilities Maintenance Worker = \$3,025 - \$3,612

Facilities Maintenance Technician changes to Parks & Facilities Maintenance Technician

Making this change would trigger changes to job descriptions and initiate more cross training between Parks & Facilities Maintenance duties. It creates 2 Parks & Facilities Maintenance Technician Positions. Mr. Spillman who currently works at the Rec Center and has cross trained to fill in for the position vacated by Mr. Eaton

at the Parks on his weekend shift. We are proposing that the budget allocation will be split 50/50 between the two budgets 032/076 for these positions.

This change still leaves one of the Facilities Maintenance Technician positions

Recreation Center 032

	Hourly	Total Hours Per Week	Wages Per Week	Per Month	Annual
Guest Services PT	\$17.67	148.5	\$2,624.00	\$10,495.98	\$136,447.74
Child Watch PT	\$17.67	78	\$1,378.26	\$5,513.04	\$71,669.52
Custodian PT	\$17.64	74	\$1,305.36	\$5,221.44	\$67,878.72
Head Life Guards PT	\$19.33	86	\$1,662.38	\$6,649.52	\$86,443.76
Lifeguards	\$17.67	256.25	\$4,527.94	\$18,111.75	\$235,452.75
Fitness Floor Attendant	\$17.64	25	\$441.00	\$1,764.00	\$22,932.00
Group Fitness/Personal Trainer	\$24.30	35	\$850.50	\$3,402.00	\$44,226.00
Recreation	\$17.64	6458 Annual Hrs	NA	NA	\$113,919.12
Estimated PT Minimum Wage added			January 1st - December 31st		\$778,969.61
			Estimated Benefits 12%		\$93,476.35
			GRAND TOTAL		\$872,445.96

vacant so we would still be down one FTE from our Pre-Covid staffing pattern.

AHPR PART TIME STAFFING PROJECTION 2023

Starting in 2021 State Law required minimum wage to be tied to the regional cost of living increase. Washington State Department of Labor & Industries confirmed that the minimum wage will increase to \$15.74 from \$14.49 effective January 1, 2023.

Mr. Kennedy provided an overview of the 2023 budget request to the Board.

Parks 076

	Hourly	Total Hours Per Week	Wages Per Week	Per Month	Annual
Parks Maintenance Worker (3)	\$18.77	30	\$1,689.30	\$7,601.85	\$45,611.10

Mr. Kennedy stressed that the request outlined is intended to get the department closer to being back to pre-covid staffing levels and that it is not by any means what is actually needed to get our maintenance standards up to where the department would like to see it. It is a small step back in the right direction to provide a higher level of service to residents.

Pre Covid Parks Part Time Staffing Levels: \$47,430

Parks Part Time Budget: \$23,400

Salaries & Wages Roadway: \$12,690

Water / Reclamation Plant \$11,340

Mr. Kennedy also provided the results of the RFP that was issued as a comparison of what it would cost if the City had an outside contractor would have the part time staffing levels.

Comparison for Parks Maintenance is the bid we received from Senske Services for a 5 month mowing/trimming services. RFP 2022-03 submitted June 24, 2022.

Division 1: Park Properties to be Maintained	
DIVISION 1 TOTAL LUMP SUM BASE BID =	\$280,339.28
DIVISION 2: Right of Ways/Pathways/Medians/Sidewalks/Utility Easements	
DIVISION 2 TOTAL LUMP SUM BASE BID =	\$74,932.05
DIVISION 3: Public Buildings	
DIVISION 3 TOTAL LUMP SUM BASE BID =	\$25,138.67

TOTAL \$380,410.00

V. Sunset Park Pathway Reconstruction Proposal Consideration: Mr. Kennedy informed the Board that the City Council moved this project forward from the Study Session to the Council Agenda. The Council will consider this for action at the next City Council meeting scheduled for November 21, 2022. Feedback from the council at the Study Session was good so Mr. Kennedy anticipates this being approved. It was delayed to the length of the agenda for the November 7, 2022 meeting.

VI. Department Update: Mr. Kennedy provided an update on various issues and projects the department is working on.

- **Site Furnishings Shorty Combs & Landreth Park Improvements Projects**

Mr. Kennedy informed the board that the installer is assembling the furnishings in preparation for install. They plan to assemble and then set the furnishings at each site and then come back and pour the pads once the furnishings foundations have had a chance to cure.

- Mr. Kennedy informed the Board that staff has taken delivery on the vacuum unit. Staff is working with the manufacturer to get the right attachment piece so the equipment can be used on our type of mower deck.

- **October Revenue Report**

Mr. Kennedy briefly reviewed the report that was forwarded with the highlight being that the department has exceeded its projected revenue goals for the year. The revenue is currently 118% of what was projected. If trends hold for the remainder of the year our revenues may approach as much as 133% of projected revenues. Mr. Kennedy also informed the board that we received two additional revenue streams this past week. Mr. Horton obtained additional SEEK Funding from AWC approximately \$11,000 in additional funds and is working on the final report now to secure that funding by year's end. The second funding source was from the Washington Festivals and Events Association, we received a check for \$7,200 to offset COVID losses to the Airway Heights Days event that had to be cancelled during the pandemic.

VII. Adjourn: A motion to adjourn the meeting was made by Mrs. Wood. Second by Mrs. Musgrave. **Meeting adjourned at 5:56 pm.**