

RESOLUTION NO. 2021-50

**RESOLUTION APPROVING ADDITION OF A 1.0 FTE PROGRAM
COORDINATOR POSITION IN THE ADMINISTRATIVE SERVICES
DEPARTMENT WITHIN THE GENERAL FUND**

WHEREAS, staff has requested the addition of a 1.0 full-time equivalent (FTE) Program Coordinator to help meet the increasing demands being placed on staff in the Legislative & Executive and Administrative Services Departments; and

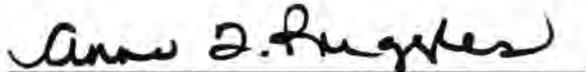
WHEREAS, staff has proposed using American Rescue Plan Act (ARPA) funds to pay for the position for three years.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF FOREST GROVE AS FOLLOWS:

Section One. Council approves the addition of a 1.0 FTE Program Coordinator Position for three years using ARPA funding.

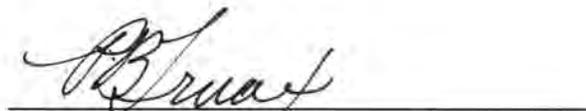
Section Two. This resolution is effective immediately upon its enactment by the City Council.

PRESENTED AND PASSED this 9th day of August, 2021.



Anna D. Ruggles, City Recorder

APPROVED by the Mayor this 9th day of August, 2021.



Peter B. Truax, Mayor



A place where families and businesses thrive.

CITY RECORDER USE ONLY:

AGENDA ITEM #: 8.

MEETING DATE: 08/09/2021

FINAL ACTION: RESO 2021-50

CITY COUNCIL STAFF REPORT

TO: *City Council*

FROM: *Jesse VanderZanden, City Manager*

MEETING DATE: *August 9, 2021*

PROJECT TEAM: *Paul Downey, Assistant City Manager/Finance Director*

SUBJECT TITLE: *Request to Add Program Coordinator Position*

ACTION REQUESTED:

<input type="checkbox"/>	Ordinance	<input type="checkbox"/>	Order	<input checked="" type="checkbox"/>	X	Resolution	<input type="checkbox"/>	Motion	<input type="checkbox"/>	Informational
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X all that apply

ISSUE STATEMENT:

Staff has been reviewing current staff workloads for City Hall administrative staff (Legislative, Executive and Administrative Services) and the increases to workload with new tasks and functions. For staff to be able to meet the demands being placed on it, additional staffing resources are necessary. Staff is requesting that one additional full-time staff person be added to central administrative functions using ARPA funds in the 80% allocation pool. Staff has prepared a resolution approving the additional staff person for Council consideration.

BACKGROUND:

As a reminder, the ARPA provided eligible state, local, territorial, and Tribal governments with a substantial infusion of resources to meet pandemic response needs and rebuild a stronger and more equitable economy as the country recovers. Recipients may use these funds to:

- 1) Support public health expenditures, by, for example, funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.
- 2) Address negative economic impacts caused by the public health emergency, including economic harms to workers, households, small businesses, impacted industries, and the public sector.
- 3) Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic.
- 4) Provide premium pay for essential workers, offering additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors.
- 5) Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and storm water infrastructure, and to expand access to broadband internet

Within these overall categories, recipients have broad flexibility to decide how best to use this funding to meet the needs of their communities.

As part of the FY 21-22 Budget, the Budget Committee and City Council approved 80% of the ARPA funds for categories 3 and 5 above, and 20% of the ARPA funds for categories 1, 2, and 4. Lost revenue (category 3) is being used to help fund a portion of a mental health specialist, police officer for mental health response, funds to finish the City Fiber Loop System, Parks & Recreation scheduling software, and replacement of \$8,000 in Community Enhancement Program revenue. Infrastructure projects (category 5) include water, sewer, storm water extensions on portions of “D” Street and 13th Street, sewer rehabilitation projects in the area of Main and 23rd Street area, and capital projects at the Joint Water Commission plant.

ARPA Funding

The initial estimate of ARPA funds that the City would receive was \$5.2 million in two equal payments of \$2.6 million one year apart. The City was notified July 21, 2021, that the actual award of ARPA funds to the City will be \$5,672,511 to be received in two equal payments of \$2,836,255. The City will receive \$231,972 more each year than was initially estimated.

Staff allocated the additional revenue to the two allocation pools based on the 80/20 split that was approved in the FY 21-22 budget noted above. This allocation would add \$185,722 to the 80% allocation and \$46,251 to the 20% allocation, as reflected below.

	<u>Initial Estimate</u>	<u>Revised Estimate</u>
80% Allocation	\$2,083,284	\$2,269,005
20% Allocation	\$521,000	\$567,251

The total additional increase over the 2 years for the 80% Allocation Pool will be \$371,444. These additional funds are the funds that staff is proposing to use to fund the additional position.

Staffing Analysis

Currently the City has a 1.0 Full Time Equivalent (FTE) staff person who is a Communications / Program Coordinator. Staff is proposing to use the additional ARPA funds to “split” this position into two full-time positions; one would be a full-time Communications Coordinator and the other would be a full-time Program Coordinator. Doing so would require the addition of a 1.0 FTE position, in this case a Program Coordinator position.

This position was initially considered as part of the FY 21-22 budget but was ultimately not proposed as the staff analysis and communications plan were not sufficiently completed. While work remains to be done on the communications plan, these issues have sufficiently advanced to reveal the following:

- The City composed the internal Communications Team in June. After successive meetings, it has become readily apparent that an effective and cohesive communications strategy will require substantially more resources to coordinate than currently available in the Communications/Program Coordinator position. The City Council has established a goal to complete and implement the Communications Plan over the next year.
- As with communications, staff has reviewed the demands for program coordination and contracts administration that are also included in the existing Communications/Program Coordinator position. Examples of programs include DEI, the Development Services Annex,

proposed police facility, Boards and Commissions assistance, solid waste, CEP, and more. As with communications, increased demands in all these areas, most notably DEI, require considerable more time to perform effectively and on a timely basis.

- The Executive Assistant position is currently “one-deep” and over-allocated, creating concerns about succession planning and organizational resiliency. Adding a position to allow for a full-time Communications Coordinator will allow the communication functions of the Executive Assistant position to consolidate into the Communications Coordinator. It will also create sufficient bandwidth to allow the Executive Assistant to train and serve as the back-up City Recorder. The Executive Assistant will continue to serve on the Communications Team and serve as the back-up for the Communications Coordinator.
- The City Recorder position is also “one-deep” and over-allocated, creating concerns about succession planning and organizational resiliency. Adding a position will allow the City Recorder to transfer the Board and Commission program, including Sister City, to the new Program Coordinator position. Transferring these duties will also allow the City Recorder to help address the backlog for records management and sufficient time to train the Executive Assistant as a back-up.

Staff is proposing to add this position for 3 years using the additional funds to pay salary and benefits, equipment, training, and additional software that will be needed for communications. These costs will use most or all of the additional funds allocated to the 80% Allocation Pool. This amount of time should allow for completion and implementation of the above projects and programs, as well as time to reassess staffing resource requirements moving forward. Staff would like to begin recruitment of this position immediately so the changes mentioned above can begin to occur. If the position is delayed, some current projects, such as the completion and implementation of the communications plan, will take more time.

In prior years, there have been very few staff additions done outside of the regular budget process and the Budget Committee has not reviewed those staffing requests. The Budget Committee will be asked to approve the funds to be awarded from the 20% Allocation Pool but the items receiving funding from the 80% Allocation Pool were approved during the regular budget process. Since this position is proposed to be funded by the additional funds allocated to the 80% Allocation Pool, staff is asking the Council to approve the position. The Council will be asked to approve a budget request for the additional ARPA funds after the Budget Committee has approved spending for the 20% Allocation Pool.

FISCAL IMPACT:

Since ARPA funds are being used to fund this position for 3 years, there is no fiscal impact to the General or other funds. If the position is retained after 3 years, then there will be a fiscal impact to the General Fund and the enterprise funds to pay for the costs of continuing this position.

RECOMMENDATION:

Staff recommends the City Council approve the addition of the Program Coordinator position so recruitment for the position can begin immediately.

Attachments: Resolution