

## **TOWN COUNCIL STAFF REPORT**

Title: Staff Adjustments – Mid Year review FY24-25

Meeting Date: March 19, 2025

Prepared by: Rob Patterson, Town Manager

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### **RECOMMENDATION:**

Receive presentation on suggested updates to Town staffing and provided consensus to staff on recommendations.

### **BACKGROUND:**

The FY24-25 budget reflected minor adjustments to staffing to improve the delivery of core services. These updates have been successfully implemented as the year has progressed. To address evolving needs and respond to developments, staff are recommending several mid-year staffing adjustments to streamline work plans and provide needed capacity. In some instances, the proposed adjustments are in response to pending retirement plans, in others there is a need to step into a space where challenges with our federal partners staffing may impact our recreation economy. The recommendations below are more about investing in specific areas to build upon existing capacity rather than permanent addition of staff. The net change in staff is two additional positions, that will be needed for the calendar year 2025, and these positions are expected to complete their assignments by December 2025. The rest of the adjustments are to existing staff members, additional assignments, and to augment service delivery.

### **ANALYSIS:**

Over the past few years, strategic steps have been taken in the growth of Town core services, providing additional resources in areas that will provide the greatest benefit to the community. Below is a summary of each recommended position change or addition for FY24-25.

#### **Public Works – Fleet Organization**

The Town's Fleet Superintendent, Lon Adams, is planning to retire in December 2025, after 25 years of service to the Town. His retirement will represent a loss of significant professional and institutional knowledge for our organization. In response to this loss, the leadership team has devised a plan that will set up the fleet team for a successful transition to new leadership, while providing opportunities for mentorship and knowledge transfer. The first element of this plan is to establish a new management structure for the department. In FY23-24, the Town updated the management structure in Public Works and Parks Maintenance developing a Maintenance Superintendent position. This position had a shared responsibility for both Parks and Roads and partnership with fleet, with the expectation it would be responsible for both elements in the future. With Lon's pending

retirement, a significant amount of his responsibilities would be transferred to a Fleet Manager position initially under the Public Works Director but ultimately under the Maintenance Superintendent. This Fleet Manager position is expected to be filled with a promotion of an existing staff member. This will open up a Mechanic position with the Town, that will need to be filled through a normal recruitment process. The Town currently has two Mechanic Trainee positions with a desire to convert one of those positions to a Mechanic position. This allows for increased responsibility within the department. The Fleet Manager would immediately assume responsibility for day-to-day operations of the fleet team.

These adjustments would provide the fleet team with full implementation of the operational structure expected beyond Lon's retirement, in approximately 9 months. For the remainder of his time with our organization, Lon will be tasked with providing hands-on mentorship for the rest of the team. The goal is for individual development and a transfer of institutional knowledge. This is an exciting opportunity for Lon and a fitting way to acknowledge his contribution to the team, leaving a legacy for his efforts. The net cost of this plan is approximately \$150,000 for the one year of implementation. The bulk of this cost is the duplication of leadership roles on the fleet team, with smaller amounts based on elevation of the Mechanic Trainee to Mechanic. The Town has existing salary savings to address this adjustment for the remainder of FY24-25 and a long-term adjustment will be made in the budget plans for FY25-26.

### **Office of Outdoor Recreation – Organizational Updates**

Since the inception of the Office of Outdoor Recreation in 2022 as an evolution of the Trails Manager position in place previously, the duties, responsibilities, and expectations of this department have grown. Staff are taking on more implementation, on-the-ground efforts with expanded trail development, and grooming programs. The original intent of the department included relationship development, interagency coordination, and project management efforts. The bulk of the achievements thus far have been in the management of the trails system and the Outdoor Recreation Manager needs more time available to achieve those larger elements of his position. To achieve success on both fronts, the leadership team has a plan to provide opportunities to existing staff by elevating the Outdoor Recreation Coordinator position to Trails Program Manager, addressing contract and program management. The existing Trails Program Manager position would be converted to Trails Implementation Manager. The two positions would work in conjunction on the work programs of the Mammoth Lakes Trails System but would provide specialized focus in those assigned areas. The Trails Implementation Manager position would be focused on construction, vegetation management and wildfire mitigation, and administration of maintenance and grooming crews. The Trails Program Manager would focus on the management of all contractors, updates to planning documents, stewardship, host programs and community events. These adjustments can be implemented without additional staff, and only a minor increase in the staff cost.

### **Administration – Administrative Coordinator**

The administrative team (Town Manager's Office, Town Clerk, Human Resources) has been working on a plan to create additional capacity for project management. In 2019, the Town created an Assistant Clerk position to help with the various clerk duties associated with NGOs and public meetings. Since that creation, the job has evolved into general administrative support and more duties are being placed on the position. At the same time, duties of the Assistant to the Town Manager have grown in recent years with full-time assignments requiring almost all available time for this important position. There is a strong need to augment project management capacity within the Administrative Department, to accelerate work plans that usually fall within the Town Manager area of focus. To create this capacity, the leadership team devised a plan where some duties within the department can be redistributed to existing staff, with an elevation of duties, responsibility and pay. The creation of the Administrative Coordinator position would replace the Assistant Clerk position, utilizing the existing staff. This will shift some additional responsibilities back onto the Town Clerk position to support this overall plan. This adjustment will result in no additional staff and a slight increase in staff costs for both Administration and Town Clerk.

### **Office of Outdoor Recreation – Temporary Maintenance Worker I**

The impact on the U.S. Forest Service's (USFS) ability to deliver their core work programs is significantly impacted by the new administration's reduction in workforce efforts. The Town works closely with the USFS in coordination of effort and will need to provide additional support to limit potential impacts to our visitors' experience. The Town has been working closely with our USFS partners to develop a plan where the Town will hire a position with the intent of completing work programs similar to a Recreation Technician position within the USFS. This position would be responsible for restroom cleaning and trash removal and will have a direct influence on visitor experience. The USFS does have one full-time position that will focus on areas outside of Town, with this proposed position focused within our area of influence. This is a summer seasonal position and will be filled in the May timeframe to be prepared for a successful summer season. There is a possibility that these positions may need to be filled in future years, but our focus is only for summer 2025 at this time.

### **FINANCIAL CONSIDERATIONS:**

There are adequate salary savings in FY24-25 to accommodate these recommended changes without allocation of additional funds. As staff develops the budget for FY25-26, these roles will be incorporated at the new rates.