



Legislation Text

File #: 20-0280, **Version:** 1

Consider and take action on a resolution to add a Project Manager, one (1) FTE position, to the Project Management Office (Director of Budget & Project Management)

If approved, this item would add one (1) FTE position to the Project Management Office, a Project Manager. The new position is requested as a resource to successfully meet Council's goals for the City Manager to deliver 90% of projects on time and on budget.

A Project Manager is needed to take on a portion of the current workload. The current project manager's average 13 projects and while the program is progressing at this time, there are several projects that need more attention to continue momentum into FY2021. Staff anticipates the CIP program will continue to grow as the community's wants and needs are implemented from the FY2021-2015 CIP. The GO bond program, along with FEMA drainage projects and CDBG-DR projects, and the growth in water all need attention at the same time.

In addition to current workload and beginning new projects, staffing continues to have another challenge. A Senior Project Manager resigned at the beginning of FY2020 and after posting the position for the second time, a new staff member will be joining the team mid-July. The delay in filling positions is due to finding and affording qualified candidates, a process that consistently averages 6 months. Adding another position will help the current workload burden across the project managers as natural attrition occurs and during the 6-month replacement time. An additional position will decrease the increased workload on each current project managers due to a vacancy. When a project manager leaves today, there are between 13-15 projects that are assigned across 5 managers; between 2-4 projects to get familiar with while handling their current 13-15 projects. Adding another manager would reduce the number of projects each PM takes on until a vacancy is filled.

FY2020 cost for the Project Manager position is estimated at \$19,000 and consist of the following:

- Salaries & Benefits for August 1, 2020 - September 30, 2020 = \$15,500
- ThinkPad computer, monitor, doking station, office phone = \$3,500

Funding in FY2020 will be covered by savings in Project Management due to vacancies and if necessary, will be included on the 3rd Quarter Budget Amendment to utilize savings from other departments.

The Project Manager position is included in the FY2021 Proposed Budget at an annualized cost of \$100,727.

Funding

(X) Funding in FY2020 (\$19,000) will be covered by savings in Project Management due to vacancies and if necessary, will be included on the 3rd Quarter Budget Amendment to utilize savings from other departments.

STRATEGIC PLANNING
{X} NOT APPLICABLE