



AGENDA MEMORANDUM

First Reading Ordinance for the City Council Meeting of May 18, 2021
Second Reading Ordinance for the City Council of May 25, 2021

DATE: May 4, 2021
TO: Peter Zanoni, City Manager
FROM: Sarah Munoz, Interim Director of Parks and Recreation
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Park Enforcement Officers at Bayshore Parks

CAPTION:

Ordinance approving the addition of six full-time positions to the Parks and Recreation Department budget for additional Bayshore Parks Enforcement Officers with a one-time purchase of equipment and the appropriation of \$432,956 from the State Hotel Occupancy Tax Fund for costs associated with increasing staff presence and security in the Bayshore parks.

SUMMARY:

Request for an additional six full-time positions to the Parks and Recreation Department budget for Bayfront Parks Enforcement Officers increasing staff presence and security in the Bayshore parks.

BACKGROUND AND FINDINGS:

An altercation occurred at Cole Park on March 13, 2021 causing a safety issue for parkgoers. In response to this incident, the City is proposing additional safety measures to include increasing Park Enforcement Officers in our Bayshore parks. The Parks and Recreation Department currently has seven Park Enforcement Officers for Bay Beaches (including Cole Park) and is requesting five additional officers along with one Park Enforcement Supervisor. With the seven existing Park Enforcement Officers and the five proposed, there will be 12 Park Enforcement Officers in need of a supervisor. Therefore, the Staff is recommending the department be authorized to create a Park Enforcement Supervisor.

The proposed positions will be funded through the State Hotel Occupancy Tax (SHOT Fund). The SHOT Fund has over \$11.8 million in fund balance with a FY 21 revenue projection of \$3.7 million. Legal has determined this request to be eligible for the use of the SHOT fund. The estimated costs for the requested full-time positions include personnel costs, uniforms, vehicles, and

technology. A detailed itemizing of the costs over a two-year cycle is listed below:

Estimated Costs (Year 1) – 6 Months

Personnel Costs	\$121,432
Uniform Costs	\$4,200
Vehicle Costs	\$265,840
Technology Costs	\$41,484
Year 1 Total Costs	\$432,956

Estimated Costs (Year 2) - 12 Months

Personnel Costs	\$332,342
Uniform Costs	\$4,200
Vehicle Replacement Fund	\$27,500
Vehicle Maintenance	\$14,500
Fuel	\$7,000
Technology Costs	\$1,104
Year 2 Total Costs	\$386,646

ALTERNATIVES:

An alternative would be to convert existing Parks positions to create new Enforcement Officer FTEs for Bayshore parks. However, this would be detrimental to the Parks and Recreation department as all existing positions are needed to fill understaffed divisions and are not funded through the SHOT fund.

FISCAL IMPACT:

The fiscal impact for the State Hotel Occupancy Tax Fund is \$432,956 for costs associated with increased personnel and security to the Bayshore parks.

FUNDING DETAIL:

Fund:	1032	State Hotel Occupancy Tax
Organization/Activity:	N/A	
Mission Element:	N/A	
Project # (CIP Only):	N/A	
Account:	251850	

RECOMMENDATION:

Ordinance approving the addition of six full-time positions to the Parks and Recreation Department budget for additional Bayshore Parks Enforcement Officers and the appropriation of \$432,956 from the State Hotel Occupancy Tax Fund for costs associated with increasing staff presence and security in the Bayshore parks.

LIST OF SUPPORTING DOCUMENTS:

Ordinance
Presentation