



TOWN OF ERIE

645 Holbrook Street
Erie, CO 80516

Town Council

Board Meeting Date: 2/12/2019

File #: 19-097, **Version:** 1

SUBJECT: GENERAL BUSINESS

Updated Organization Chart, Personnel Promotions and Police Positions

DEPARTMENT: Administration

PRESENTER/PREPARER: Malcolm Fleming, Town Administrator

FISCAL INFORMATION:

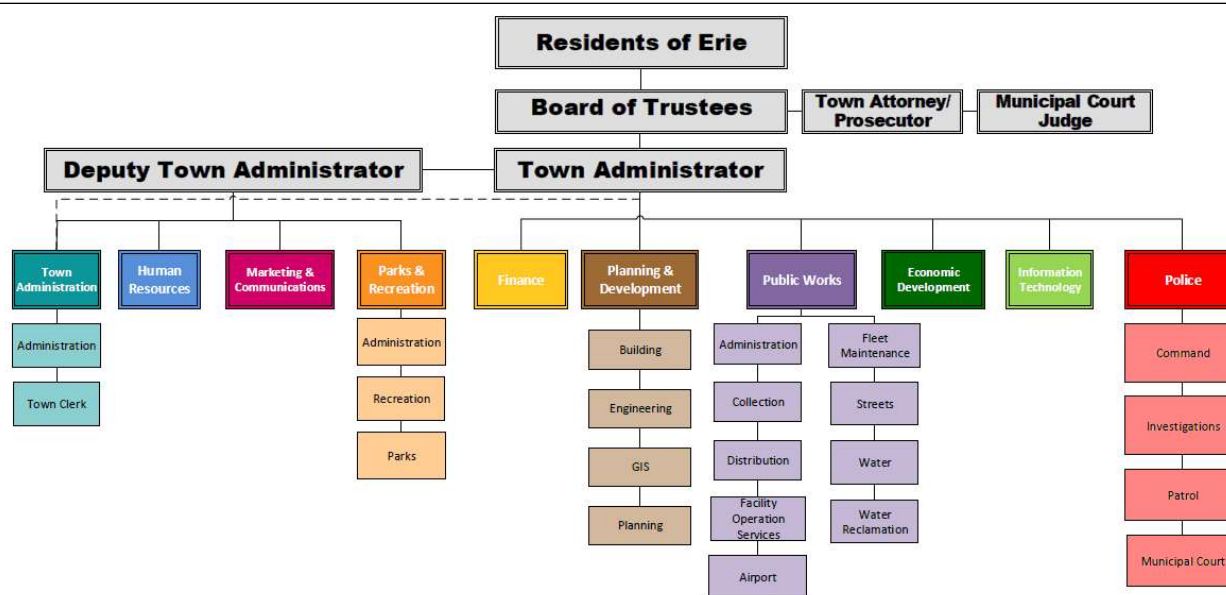
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|-----------------------------|--------------|
| Cost as Recommended: | TBD |
| Balance Available: | |
| Fund: | General Fund |
| Budget Line Item Number: | Various |
| New Appropriation Required: | TBD |

STAFF RECOMMENDATION:

Confirm the Board supports the Town Administrator's proposed organizational changes, or identify additional information the Board desires before the Administrator implements the proposed changes.

SUMMARY AND BACKGROUND OF SUBJECT MATTER:

The 2019 Work Plan approved by the Board of Trustees lists "Organizational Health. Evaluate organizational structure" as one of the priorities the Board wants the Administrator to address. Based on the Administrator's discussions with the Board, and with the senior leadership team, as well as the Administrator's experience with different organizational structures in other comparable municipalities, the Administrator proposes to establish the organizational structure shown below and illustrated in more detail in the attached charts.



This new structure optimizes the spans of control for the Town Administrator and Deputy Town Administrator; provides clear succession planning; clarifies the chain of command and accountability; and resolves the mismatch between position responsibilities and position titles for the Economic Development and Information Technology positions relative to peer municipalities (by elevating the title-and compensation-of both these positions from “Manager” to “Director” to reflect the magnitude and level of the responsibilities associated with each position in this labor market and their importance and value to the Town).

The specific actions to implement this new organizational structure include:

1. Eliminate the previous “Assistant to Town Administrator” positions.
2. Create the Deputy Town Administrator position. Note: because of her demonstrated skill and accomplishments while serving as Acting Town Administrator, her expressed interest in pursuing a career in public management, and her capability to serve the community, Board of Trustees, Management Team, Town staff and me effectively, I, Town Administrator Malcolm Fleming, have selected Farrell Buller to fill this new position.
3. Recruit and hire a new Parks and Recreation Director to fill the vacant position created by item 2 above.
4. Elevate Economic Development Manager Ben Pratt to Economic Development Director.
5. Confirm Acting Human Resources Director Alicia Melendez as Human Resources Director.
6. Elevate Information Technology Manager Denise Jakan to Information Technology Director.

I have asked HR Manager (Director) Melendez to obtain an independent assessment of the salary range for the new positions. If the Board supports these proposed organizational changes, I will use the information from that assessment to negotiate the salary for each of the new positions to ensure each position is compensated within the appropriate salary range and there are not internal equity or compression issues relative to other positions in the Town’s management structure. Based on the Administrator’s preliminary assumptions about the likely salary levels, Finance Director Felten estimates the net fiscal impact of this new organizational structure, relative to the previous structure and incumbents’ salaries, is approximately \$8,000.

Additional Police Officer Positions

I am also asking for authorization to fund through a supplemental budget increase two additional police officers requested by Chief Stewart. This would bring Department staffing up to 36 officers. If the Board approves this action, staff will begin a hiring process immediately.

The Erie PD is currently conducting background investigations on two applicants to fill position 34 which was approved in 2018. Both look promising. If they are both hireable, it will be unfortunate if we cannot hire both as it is often difficult to find qualified candidates.

In addition, the police academies start graduating in May so it is optimal to try to get the best and the brightest on the front end. Some of the local agencies are already testing these academy students.

Comparing a few key statistics from 2017 -2018, provides justification for requesting two additional officers:

- Calls for service (CFS) are up by 13.5%.
- Injury Crashes are up; fortunately fatal crashes are down.
- Total crime offenses are up as are arrests for adults. Juvenile arrests are down.
- Crimes which require a two officer response are up and are occurring with more frequency.
- Any time we take an arrestee to the Weld County Jail, the officer is out of Town for approximately three hours.
- Any time we take an arrestee to the Boulder County Jail, the officer is out of Town for approximately one hour.
- There are times when we have two officers on duty and one needs to make an arrest. In these situations, it leaves one officer on the streets of Erie. Fortunately, during these times, Lafayette PD and Boulder County Sheriff's Office provides us cover.
- If provided the green light to hire two additional officers, mathematically we will be able to ensure we have a minimum of three officers on each shift (unless one is scheduled for training and someone calls in sick). This will be the first time in the history of the Erie PD we will be able to accomplish this feat.

In 2019, the additional cost for the two additional officers will be approximately \$112,000, including salaries, benefits, and equipment. Additional vehicles will not be needed in 2019. The annual full-year ongoing cost beginning in 2020 will be approximately \$144,000 (salaries and benefits).

ATTACHMENTS:

1. Proposed Organizational Charts