



# TOWN OF ERIE

645 Holbrook Street  
Erie, CO 80516

## Town Council

**Board Meeting Date: 10/6/2020**

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**File #: 20-447, Version: 1**

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### **SUBJECT: GENERAL BUSINESS**

**Town of Erie Long Term Staffing Needs Projection**

**DEPARTMENT: Administration**

**PRESENTER: Farrell Buller, Deputy Town Administrator**

**TIME ESTIMATE: 10 minutes**

### **FISCAL SUMMARY: N/A**

Cost as Recommended:

Balance Available:

Budget Line Item Number:

New Appropriation Required:

### **STAFF RECOMMENDATION:**

**No action required**

### **SUMMARY AND BACKGROUND OF SUBJECT MATTER:**

One of the 2020 work plan items was to complete a five year staffing plan for the Town of Erie. As work was completed on this plan it was determined that it was more appropriate to base additional staff positions on population milestones instead random yearly increases, so this project is now called "Long Term Staffing Needs Projection".

This project began by gathering information from neighboring municipalities in order to provide a benchmark for reference as departments estimated their staffing needs. The municipalities used as benchmarks were chosen specifically for their size with each representing a current population level that the Town of Erie will reach in the coming years. This allowed us to base our anticipated need on some actual staffing numbers gathered from the other municipalities. It is important to note that each agency has a unique structure and it was necessary to make allowances for these differences. The municipalities we used for benchmarking were:

- Castle Rock
- Broomfield
- Grand Junction
- Parker

- Littleton
- Northglenn
- Commerce City
- Brighton

With this memo staff is happy to report we have completed this work plan item and have attached a copy of this plan for the Board to see. It is important to note that this plan will be a working document and may undergo revisions as the Town's staffing needs change.

**Board Priority(s) Addressed:**

- Attractive Community Amenities
- Engaged and Diverse Community
- Prosperous Economy
- Well-Maintained Transportation Infrastructure
- Small Town Feel
- Safe and Healthy Community
- ✓ Effective Governance
- Environmentally Sustainable
- ✓ Fiscally Responsible

**ATTACHMENTS:**

1. Staffing Plan