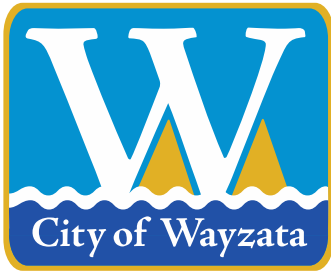


**Wayzata City Council Workshop Meeting Agenda
Wayzata City Hall Community Room, 600 Rice Street
Tuesday, January 2, 2018**

WORKSHOP TOPIC FOR DISCUSSION:

1. Discussion of 2018 Organizational Changes (6:15 p.m.)

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City of Wayzata
600 Rice Street
Wayzata, MN 55391-1734

Mayor:
Ken Willcox

City Council:
Dan Koch
Johanna McCarthy
Alex Plechash
Steven Tyacke

City Manager:
Jeffrey Dahl

Date: December 27, 2017
To: The Honorable Mayor and Members of the City Council
From: Jeffrey Dahl, City Manager
Work Shop: Discussion of 2018 Organizational Changes

Update

Prior to making any personnel changes that are not articulated in the 2018 budget, discussion is needed with the Council regarding short-term and long-term staffing needs.

Background

One of the strategic initiatives in the 2017-2020 Strategic Plan was to update a previous organizational report from 2014 and determine needed staffing changes due to pending retirements and increasing demand on city services. Earlier this winter, Craig Rapp, LLC completed its organizational update, which provides more detail on the current status of the organization and offers recommendations that address current and future needs.

Since the completion of the organizational update, I have discussed the report individually with staff as well as nearly the entire Council.

Analysis

While the report has several significant recommendations on departments throughout the organization, which could take place over several years, more immediate action is needed on the recommended actions within the Public Works Department.

Public Works Director Dave Dudinsky is retiring in April and key duties will need to be re-assigned. While Dave, myself, and City Engineer Mike Kelly have been preparing for Dave's retirement for quite some time, the department is already one position short. As a result, hiring needs to commence in early 2018 to get the new employee on board prior to Dave's departure.

Attached is a spreadsheet that shows recommended actions over 2018 as well as the next several years. I will go over the details at the workshop.

While personnel actions over the next several years warrant more discussion, the immediate need is to fill the open Engineering Tech position with more of an Assistant City Engineer/Project Manager-like position and then shuffle several other of Dave's duties around to other departments.

Even though the aforementioned recommended actions do not have significant budget impacts for 2018 (actually, I am projecting a net positive impact in 2018), the action does set the path for future actions, which will likely have budget impacts over the next several years.

Attachments

1. Budgetary Impacts of Potential Organizational Actions 2018-2021

Budgetary Impacts of Potential Organizational Actions 2018-2021

	Enterprise Funds	General Fund	Total Cost*	% Change from 2018 General Fund Personnel**
2018 Actions				
Dave Dudinsky Retires	\$ (70,125)	\$ (57,375)	\$ (127,500)	
Hire Project Manager	\$ 14,063	\$ 79,688	\$ 93,750	
Promote Mike Kelly to Interim Public Works Director/City Engineer	\$ 75,625	\$ 61,875	\$ 137,500	
Leave Engineering Tech Position Open	\$ (11,250)	\$ (63,750)	\$ (75,000)	
Leave City Engineer Position Open	\$ (18,750)	\$ (106,250)	\$ (125,000)	
Add Additional Services with Loeffler	\$ 5,000	\$ 5,000	\$ 10,000	
Add Additional Services with Abdo Eick and Meyer	\$ 5,000	\$ 5,000	\$ 10,000	
Add Additional Services with Special Events	\$ -	\$ 10,000	\$ 10,000	
Add Additional Services for Telecom Consultant	\$ 10,000	\$ -	\$ 10,000	
Add Assistant City Manager duties to Planning and Building Director duties	\$ -	\$ 6,250	\$ 6,250	
Increase Planning Consultant budget	\$ -	\$ 10,000	\$ 10,000	
2018 Personnel Increase	\$ 9,563	\$ (49,563)	\$ (40,000)	-1.8%
2019 Actions				
Hire Full time Fire Chief/Fire Inspections/Fire Marshal	\$ -	\$ 100,000	\$ 100,000	
Eliminate Part Time Chief and Part Time Fire Inspector	\$ -	\$ (35,000)	\$ (35,000)	
Hire Management/Budget Director	\$ 68,750	\$ 68,750	\$ 137,500	
Decrease Loeffler Budget	\$ -	\$ (5,000)	\$ (5,000)	
Decrease Adbo Eick and Meyer Budget	\$ (13,000)	\$ (27,000)	\$ (40,000)	
Decrease Special Events Budget	\$ -	\$ (5,000)	\$ (5,000)	
Decrease Additional Services for Telecom Consultant	\$ (5,000)	\$ -	\$ (5,000)	
2019 Personnel Increase	\$ 50,750	\$ 96,750	\$ 147,500	3.4%
2020 Actions				
Hire Part Time Duty Crew	\$ -	\$ 25,000	\$ 25,000	
Hire Street/Fleet Lead Worker	\$ 23,438	\$ 70,313	\$ 93,750	
2020 Personnel Increase	\$ 23,438	\$ 95,313	\$ 118,750	3.4%
2021 Actions				
Hire Additional Police Officer	\$ -	\$ 93,750	\$ 93,750	
Hire Additional Parks Worker (Lake Effect)	\$ -	\$ 75,000	\$ 75,000	
2021 Personnel Increase	\$ -	\$ 168,750	\$ 168,750	6.0%
2018-2021 Total Personnel Increase	\$ 83,750	\$ 311,250	\$ 395,000	2.8%

*Includes Salary and Benefits

**2018 Total General Fund Full/Part Time Salary Cost is \$2,809,000.