

ITEM #: 51
 DATE: 06-25-24
 DEPT: P&R

COUNCIL ACTION FORM

SUBJECT: INCREASING ICE ARENA COORDINATOR POSITION FROM 0.75 FTE TO 1.0 FTE

BACKGROUND:

The Ames/ISU Ice Arena is primarily under the supervision of the Ice Arena Manager. In the FY 2020/21 budget, a three-quarter time (0.75 FTE) Ice Arena Coordinator position was added to assist the Ice Arena Manager with recreation programs and services. Because of the long hours the Ice Arena is open each day, it is not possible for one person to adequately supervise the part-time staff at the facility. Therefore, the new Ice Arena Coordinator position is intended to also offset the Manager’s schedule to ensure the facility is providing quality customer service and ice during the evening hours and weekends.

Although the Ice Arena Coordinator position has been budgeted for several years, we have not been successful in filling this .75 FTE position. The last recruitment was in Fall 2022 and only 8 people applied. The number of qualified applicants was minimal, which resulted in a failed recruitment. Earlier that year, for comparison, the 1.0 FTE Recreation Coordinator-Programs and Facilities recruitment was conducted and resulted in 37 applicants, concluding with a successful hire.

Based on past experience, staff believes in order to fill this critical position it must be increased from .75 FTE to 1.0 FTE. Traditionally, staffing requests are made during the budget process. This is a unique situation, however, as a new Ice Arena Manager will start July 1, 2024, and the Coordinator position has been restructured to report directly to the Manager, as opposed to the Recreation Superintendent. The Department will also soon be recruiting for a 1.0 FTE Recreation Coordinator-Programs and Facilities position. This creates the opportunity to recruit for two full-time Coordinator positions at the same time, which may yield a more successful recruitment.

IMPACT ON ICE ARENA BUDGET:

Increasing the Ice Arena Coordinator position to full time would reduce the amount of temporary shift leaders needed during times of high utilization. Temporary staff will still be needed at the facility throughout the week, but temporary salaries would be reduced approximately \$24,000 per year based on actuals for the last seven years.

Listed below is a comparison of the Personal Services for the FY 2024/25 Adopted Budget versus a proposed revised budget which includes the Ice Arena Coordinator at 1.0 FTE:

| FY 2024/25 | Personal Services Amount |
|---|---------------------------------|
| Adopted Budget with 0.75 FTE for Ice Arena Coordinator | \$ 325,745 |
| Proposed Revised Budget with 1.0 FTE for Ice Arena Coordinator* | \$ 302,570 |
| Savings / (Shortfall) | \$ 23,175 |

*Coordinator starting at bottom of wage scale and single insurance.

Overall, from a budget perspective, if the Ice Arena Coordinator's starting salary is at the bottom of the wage scale, and the successful candidate selects single insurance, the Ice Arena budget would experience a savings in Personal Services of \$23,174. If the Coordinator were to start at midpoint and select family insurance, the Ice Arena budget would experience a shortfall of \$7,410 in Personal Services. The savings in the budget as shown in the table above is the more likely scenario which will benefit the Ice Arena budget. Staff is also confident any shortfall, if there is one, can be covered within operations.

A dedicated full-time Ice Arena Coordinator would also provide consistency for user groups and patrons. Areas of consistency would be in the enforcement of rules and policies, but also ice conditions and facility maintenance. Less temporary staff would also significantly reduce the recruitment and training hours required of the Manager prior to temporary staff being able to work, as turnover is high with the number of college students employed and variance from semester to semester. In addition, a full-time Ice Arena Coordinator position would also provide a more feasible succession plan for the Ice Arena Manager, and possibly other Recreation Managers within the department, if a vacancy arose.

ALTERNATIVES:

1. Approve increasing the Ice Arena Coordinator position from 0.75 FTE to 1.0 FTE, beginning July 1, 2024.
2. Do not approve the FTE increase for the Ice Arena Coordinator.
3. Refer back to staff.

CITY MANAGER'S RECOMMENDED ACTION:

Increasing the Ice Arena Coordinator position to a 1.0 FTE would provide great value to the Ames/ISU Ice Arena, and improve the quality of service provided to customers. Staff anticipates that savings for temporary staff will offset some, or all, of the incremental cost of the change from 3/4 time to full-time. Additionally, many responsibilities that are handled by temporary staff can be more appropriately placed under this full-time professional, resulting in improved services. For these reasons, it is the recommendation of the City Manager that the City Council approve Alternative #1 as listed above.