

Public Works Department Organization Changes

Regular City Council Meeting
December 18, 2018



Issues and Needs

Shakopee Public Works Department status:

- Growing public infrastructure
- Substantial workload increase
- Need: Adjust staffing to maintain customer service levels and to deliver projects

Shakopee Infrastructure – Streets and Utilities

Table 1. 2013 vs. 2018 City of Shakopee Infrastructure

	2013	2018	5-yr increase
Infrastructure	(miles)	(miles)	(miles)
streets	149.4	156.5	7.1
sidewalks/trails	77.7	81.0	3.3
sanitary sewer	127.3	135.8	8.5
storm sewer	132.5	139.7	7.2
Trails (along city/county roadways)	39.9	41.2	1.3

Table 2. 2013 vs. 2018 City of Shakopee Parks Summary

	Parks	2013 (acres)	2018 (acres)
		903	1133
List of new parks since 2013:			
2013	Riverside Fields		9.2
2015	Southbridge Community (Dog Park)		45.8
2016	Quarry Lake		141.6
Other new facilities since 2013:			
2014	Huber Shelter		0.1
2014	Historical Trail Area (west side of Memorial Park)		1.0
2015	Soccer Garage (17th Ave. Sports Complex)		0.1
2016	Lions Park Inclusive Playground		0.3
2016	Expanded Skate Park		0.3
2017	<u>Tahpah West</u> Baseball Field		9.9
2017	Downtown Streetscaping/parking lot (reconstructed/expanded)		20.3

Shakopee Infrastructure – Parks and Streetscape Areas

Shakopee Developments and CIP – Engineering

Table 3. Annual City of Shakopee Engineering Permit Fees

Engineering	2017	2018	2019	2020
Grading Permit Fees	\$79,000	\$90,000	\$63,000	\$105,000
Developments - Engineering Fees	\$300,000	\$480,000	\$1,390,000	\$1,110,000

Table 4. Annual City of Shakopee Engineering Capital Improvement Projects Value

Engineering	2015	2016	2017	2018	2019
CIP projects	\$4,300,000	\$2,451,000	\$10,421,000	\$6,686,000	\$24,655,000
Mill and Overlay Projects	\$818,000	\$918,000	\$1,038,000	\$1,100,000	\$2,200,000
Reconstruction Projects	\$13,320,000	\$3,294,000	\$1,785,000	\$1,874,000	\$2,300,000

Table 5. 2013, 2018, and 2019 City of Shakopee Public Works Department Staffing Levels

Public Works Staff Numbers (budgeted)	2006	2013	2018	2019
Engineering & Admin	11	6	9	10
PW Admin	2	3	3	2
Streets/Utilities	11	11	12	13
Parks	8	8	9	9
Fleet	3	3	3	3
Subtotal FT	36	31	36	37
Summer Part-time/Seasonal/Interns		18	23	25
Winter Part-time/Seasonal		6	5	5
Subtotal PT		24	28	30
TOTAL		55	64	67

Shakopee Public Works Department— Staffing

Shakopee
Minnesota

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Summary

Shakopee Infrastructure growth:

- Steady increase in the miles of infrastructure, increase ranges from 1.3 miles to 8.5 miles.
- Substantial growth in the acreage of parks, increase of 230 acres.
- Substantial increase in the development and engineering fees expected to be collected in 2019 and 2020, approximately 4 times the amount collected compared to 2017.
- Substantial increase in CIP projects in 2019, almost 4 times as much compared to 2018.

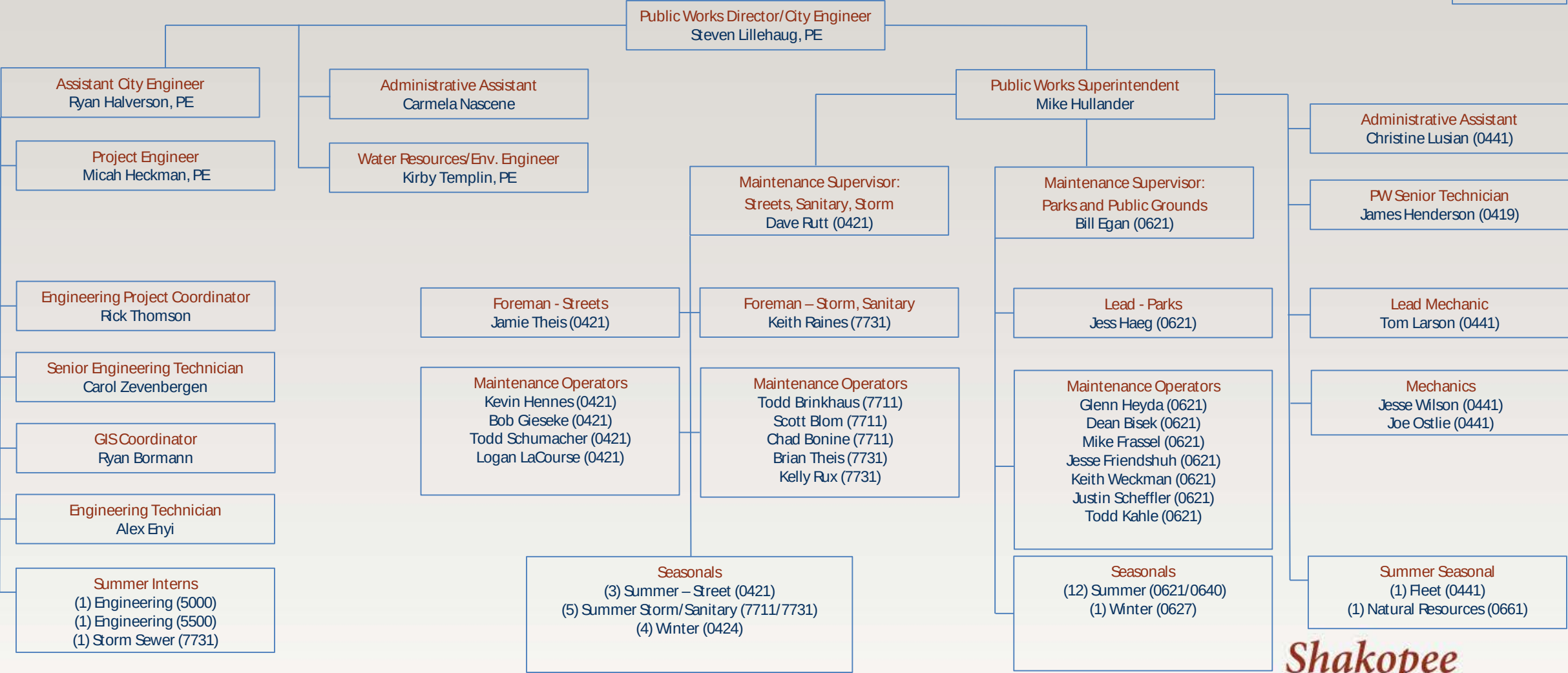
How do we accommodate this growth in Public Works?

➔ PW Organizational Implementation Plan



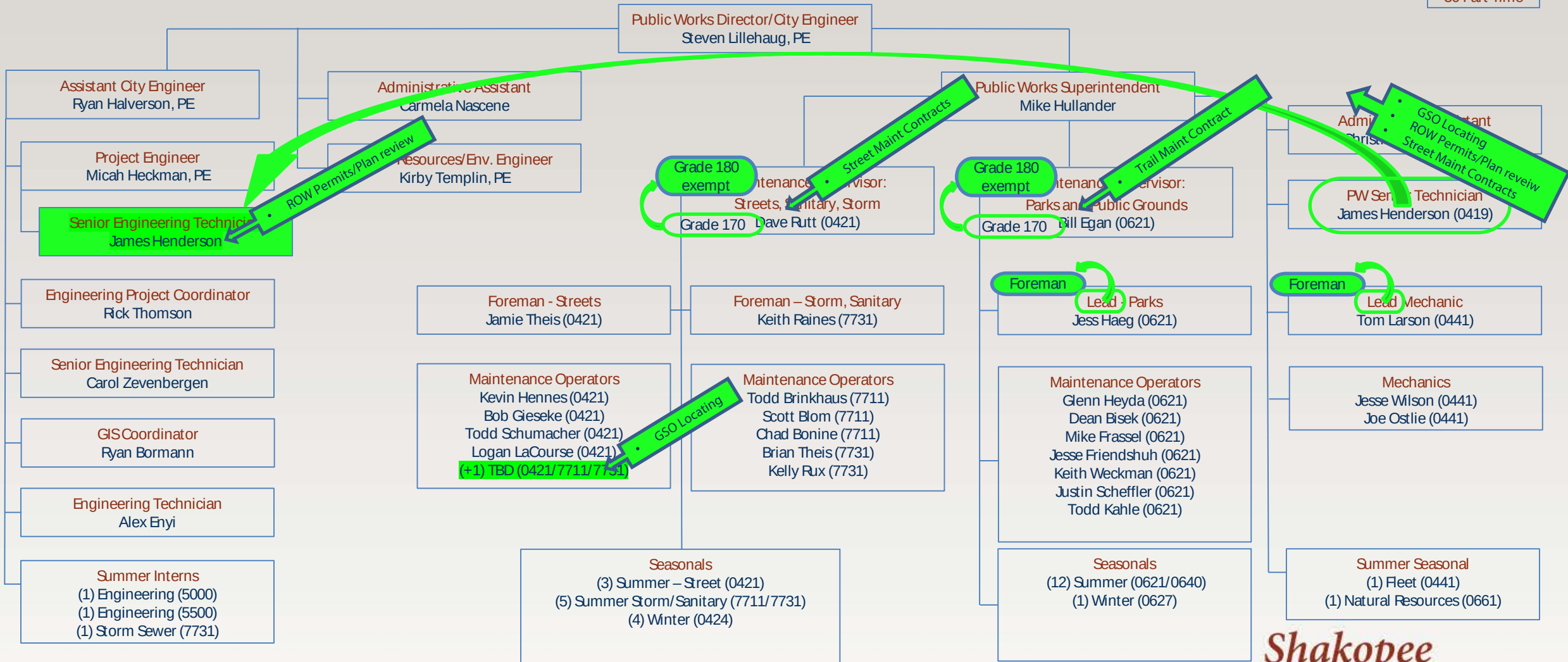
2018 Public Works Department Organization Chart

36 Full Time
30 Part Time



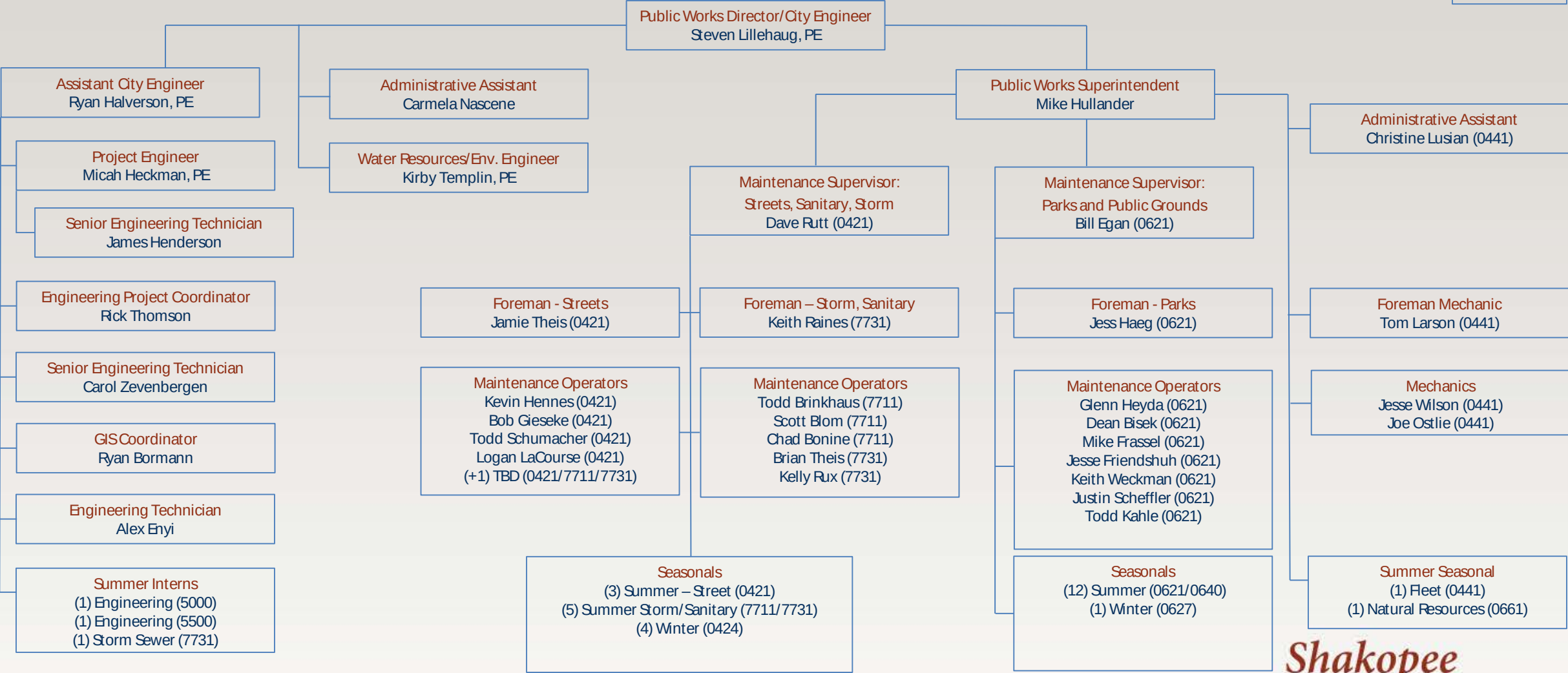
2019 Public Works Department Organization Chart

37 Full Time
30 Part Time



2019 Public Works Department Organization Chart

37 Full Time
30 Part Time



Budget Impacts

In summary, city funding would be impacted by the 2019 Public Works Organization implementation plan as follows:

- General Fund +\$27,500
- Sanitary Sewer Fund (-\$5,100)
- Storm Sewer Fund (-\$5,100)
- Developer Engineering Fees +\$79,600

Outsourcing (consultants) – costs distributed to different funding scenarios per each project

Expected Future Needs and Changes

2019 and beyond...

- Continued growth and expansion
- Continual evaluation of staffing needs and advancements
- Parks Master Plan and evaluation of Parks Division staffing (in the works)
- Evaluation of Fleet Division staffing and workload (in the works)
- Develop formal PW afterhours and emergency “on-call” system (in the works)

Recommendations:

- Approve 2019 Public Works organizational structure changes
- Approve implementation plan
- Approve addition of Streets Maintenance Operator position