

2020-21 Administration Budget Increase Requests

PT help for Administration during Elections 2020

Explanation:

PT administrative associate to assist with Administration office tasks such as scheduling meetings, council meeting agenda preparation and distribution, provide elections assistance and assist other projects. There are three elections in 2020, Presidential Nominating Primary on 3/3/2020, Primary Election on 8/11/2020 and General Election on 11/3/2020.

Budget Increase Amount:

Up to \$14,000. Approximately five weeks per election for three elections. Estimated up to 32 hours/week.

Convert Project Coordinator Temp to Permanent Position in 2021)

Explanation:

The City established a Temporary Project Coordinator position to assist in implementation of the strategic plan. The position currently serves the Climate Action Plan Advisory Board and is intending to transition to serving the Environmental Quality Commission once the Climate Action Plan Advisory Board completes its work and disbands. Additionally, the position services the Human Rights Commission. The position is critically important to continuing to enhance efforts around the strategic plan and will assist in strategic priority area implementation including assisting in seeking funding, grants and partnerships to accelerate city priorities.

Budget Increase Amount:

The cost of the position is currently incorporated into the 2021 budget. Staff is evaluating possible funding from additional sources beyond general fund such as utility funds or possibly to include some revenue from gas and electric franchise fees pending further council review and discussion of this issue.

Paid Interns for Project Coordinator

- 1) **Part-time Work Study Student – September 2019 – May 2020**
- 2) **Summer Intern- June- August 2020 (10 weeks)**

Explanation:

The City of Northfield is in the process of developing a Climate Action Plan to help guide efforts to reduce greenhouse gas emissions and be a more resilient community with respect to the changing climate. The City is seeking support from a work study student during the fall and spring school year of 2019-2020 and a Summer Intern to help expand our capacity for public education

and outreach around elements of this plan especially in the areas of Energy and Waste Reduction. This position will assist the City's Program Coordinator who is the primary staff person for this work.

Essential Job Functions/Responsibilities/Duties:

- Assist with coordination and training of volunteers on the Energy Task Force who will be promoting Home Energy Audits.
- Assist with surveys to businesses around Energy use.
- Help to coordinate and staff Energy and Waste educational events such as recycling days for specific events, tours of the recycling facility, Electric Vehicle Ride & Drives, and Business Blitz Energy Audits.
- Explore options for recycling education with Northfield Public Schools.

Budget Increase Amount:

The Work Study student would NOT be a City of Northfield employee, rather they are employed by the college (St. Olaf or Carleton) they attend. The city pays 30% of their salary and the college pays 70%. The current student rate is \$10.15/hour so the cost to the City right now would be ~ \$3.05/hour. Work study students can work a maximum of 10 hours per week during the school term. The cost for 20 weeks of student time would be approximately \$610.00. The city is billed at the end of each semester. The Shoger funds will pay for this position.

The Summer Intern would be a City of Northfield employee working 40 hours a week for 10 weeks. I budgeted for salary of \$15/hour for a total of \$6,000. The Shoger funds will pay for half the cost of this position.