MEMORANDUM

Date: Feb. 28, 2023

To: The Budget Committee

From: Dave Hansen, Legacy Events Center Director

RE: Conversion of Full-time Position

Summary:

Conversion of an existing vacant position to a manager level position to help the Legacy Events Center (LEC) with current and future staffing needs

Proposal:

With the retirement of one of the fulltime Event Center Grounds Workers at the LEC and the imminent expansion project, we have the opportunity to get the needed supervisor (new Campus Operations Manager position) back as part of the LEC team at a time when the new employee can be very involved with the construction process and the launch of the expanded facility and expanded subordinate staff.

Costs of the proposal (Estimated):

Cost of the Proposal	Vacant Position 2023	Camps Ops Mgr at Mid Range	Difference
Payroll	$50,827.44	$77,419.00	$26,591.56
Payroll Taxes	$3,888.30	$5,923.00	$2,034.70
Workers' Comp	$879.31	$1,339.00	$459.69
Insurance	$15,804.92	$39,986.00	$24,181.08
Retirement	$10,262.05	$16,018.00	$5,755.95
Total	**$81,662.02**	**$140,685.00**	**$59,022.98**

Benefits of the proposal:

- Meet the ongoing and increasing demand of LEC campus operations
- Increased supervision of the current grounds/event staff
- A new skill set that matches current and future technology needs
- The new manager will be here for the construction of the facility they will help operate
- The new manager will be in place before we start hiring other needed subordinate positions when the expansion is complete

Other considerations:

When the focus of the LEC was primarily equestrian, our typical events would bring 50-100 participants. Our labor consisted of a full-time (FT) Maintenance Supervisor, three FT full-time grounds workers, approximately 4 part-time positions, and 4-8 inmates. They did all of the event setup, event servicing, and event clean up as well as grounds care and stall barn clean up. Our customers' expectations were simply "*good dirt*".

Currently, we have multiple events that bring 3,000 + total attendees every weekend with smaller events all week long. Each building is used more than they ever have been used. We have added the turf areas that can be split into as many as 6 different fields. The growth of the number of events and the number of people on the campus has grown exponentially. In addition, the high use of the facilities, the additional fields and our current customers' expectations has our staff doing more work than we have ever needed to do to care for the facilities. While we have picked up some part-time staffing, we are still down very significantly in the total hands available to complete the

Event Summary	Equestrian	Sports
Event Attendees	50-100	2,000-4,000
Days per week of event use	2-3	6-7
Additional Fields - Event/Care	0	5

Labor Summary	Equestrian	Sports
FT Maintenance Supervisor	1	0
FT Grounds Worker	3	3
PT Staff	4	7
Inmate Labor	4-8	0
Total Labor	12-16	10

Upgrading this position gets us a step closer to where we currently need to be with the number of staff and a step in the right direction for the future staffing needed when the expansion project is complete. Our current and future customers' expectations are clean grounds, clean buildings, clean restrooms, a quick response to janitorial needs; essentially, "*no dirt*".