Memorandum

To: Finance Committee

From: Dean R. Gazza, Director of Parks, Recreation and Facilities Management

Date: 12/2/2013

Re: Informational: Request to make a 2014 budget transfer of $5,320 from Contractor Fees to Salary and Fringes in the Golf Course budget.

At the Human Resources Committee I requested that the Golf Course Superintendent position be changed from .85 FTE to 1.0 FTE. The following information is the request provided to the Human Resources Committee.

This memo is to request changing the Golf Course Superintendent position from .85 FTE to 1.0 FTE. Any time a vacancy occurs, I carefully review the current and future needs of that position to determine the best way to fill it. This includes understanding what responsibilities the current position performs as well as identifying what responsibilities are required in the future. The retirement of our current Golf Course Superintendent initiated this process.

Please note that I requested this position be increased to full-time during the 2014 budget process under different circumstances, therefore I want to avoid any confusion that could potentially exist. Please note that my request was not approved, thus the position is currently budgeted at .85 FTE. During the budget process my request to increase the position to full-time was to utilize the position to assist the grounds division with turf management planning. This request is completely different based on the fact that we did not know that our current Golf Course Superintendent was going to retire while preparing the budget in 2013. This request is based on the new set of circumstances that have developed.

The current Golf Course Superintendent manages the golf course turf and grounds. Responsibilities for managing the golf course clubhouse operations including contract administration, marketing, event planning, budgeting, technology, website/social media and strategic planning are performed by the Parks Planner/Liaison or myself   A need exists for the Golf Course Superintendent to provide on-site expertise and daily oversight of the entire golf course operation that will improve its ability to function and flourish as an enterprise operation.   The transition of job responsibilities to the Golf Course Superintendent will also allow the Parks Planner/Liaison and myself to focus on facility planning, project management, project development and management, and other position tasks.

In addition to providing expertise in golf course management and maintenance, this person will improve accountability and continuity of the operation. This position will provide daily oversight of the current clubhouse contract and course conditions year-round. This position would also provide the golf course operation with a back-up plan if our current clubhouse contract were terminated by either party and give us the flexibility to explore various operational structures for the golf course in the future.

The position currently is funded at $71,052 annually which includes salary $60,214, fringes $9,023 and unemployment expenses $1,815. The current employee had chosen to waive the health insurance benefit; therefore this cost is not being currently incurred by the City. If this request to increase the position to 1.0 FTE is approved, the new position will cost $91,646 annually which includes an anticipated salary of $65,000 and fringes of $26,646 which assumes the new employee will opt to receive health insurance. The annual difference is $20,594. Our plan is to defer the start date of the new employee to March 1, 2014 thus reducing the additional funding needed to $5,320.

This request is one of the most important decisions towards the future of the golf course. This vacancy provides a greater opportunity to position the golf course for success in the future. I ask for your support on this request as I feel strongly that this is a critical decision towards the future success of the golf course.

Please feel free to contact me with any questions at 832-5572 or dean.gazza@appleton.org.