

Memorandum

To: Finance Committee
From: Dean R. Gazza, Director of Parks, Recreation and Facilities Management
Date: 12/2/2013
Re: Information: Reorganization of Facilities and Construction Management Division
budget transfer of \$10,650.

At the Human Resources Committee I requested the following reorganization changes -

The recent retirement announcement of our Facilities Worker has initiated an evaluation of the current organizational structure of the Facilities and Construction Management Division. When vacancies occur, we carefully evaluate if and/or how the position should be filled to meet the current and long-term needs of the department.

Over the past three years several changes have occurred as the department went through two mergers. The first merger was in 2011 when the department assumed all facilities and grounds maintenance for the parks and in 2012 when the entire Parks & Recreation Department was merged with the Facilities & Construction Management Department. During these mergers many changes have taken place and opportunities identified that will require organization changes to operate as efficient as possible.

This memo requests two changes in the division's organizational structure –

1. To appoint the current Master Electrician to a Lead Worker position.

The Facilities Manager has been given more responsibility than the position can be expected to complete to be effective. During the mergers the Facilities Manager has had to assume a larger role in project and construction management as well as take on the responsibility of maintaining all the park facilities including the aquatic centers. These additional responsibilities have impacted the ability to be proactive and tend to only allow the position to be reactive. A lead worker would assume the day-to-day duties of establishing the day's priorities, ordering supplies, addressing routine calls, meeting with customers, etc. The Facilities Manager would still be performing these duties, but the lead worker would alleviate the more routine tasks and the Facilities Manager would have more time to work on higher priorities.

The cost for salary and benefits is an increase of \$2,031. To fund is request, I am requesting no additional budget funding, but instead will perform a budget transfer from our contracted maintenance services which will decrease per the following request.

2. To refill the current Facilities Worker position to a position requiring a journeyman electrician license.

This request is to re-fill the position of Facilities Worker to a position requiring a journeyman electrician license. The recommendation is based on the department's ability to provide more resources at the electrician level and to maintain a Master's level position for oversight of the electrical program. The journeyman electrician would perform a combination of duties currently being performed by the Facilities Worker position as well as various electrical maintenance responsibilities.

The increased annual cost is \$22,438 (\$10,994 salary and \$11,444 fringes). Note that the current employee takes single health coverage. When filling a position we anticipate family coverage. If the new employee takes coverage less than family coverage, then this cost will not be incurred by the City. Our plan is to defer the start date of the new employee to March 1, 2014 thus reducing the additional funding needed to \$8,619. To fund the reorganization, I am requesting no additional budget funding, but instead will perform a budget transfer from our contracted maintenance services. By increasing the technical capabilities of this position, we will reduce the need for contracted maintenance.

Overall, this is a responsible request looking at the long-term positioning of staff that allows for increased effectiveness and efficiency. I understand that budgets are shrinking. It strategies like this that allow us to remain effective and efficient without the need to add additional staff.

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