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**PARKS, RECREATION & FACILITIES
MANAGEMENT**

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To: Human Resources Committee
From: Dean R. Gazza, Director of Parks, Recreation and Facilities Management
Date: 11/19/2014
Re: Action: Reorganization of the Parks, Recreation and Facilities Management
Department

Recent and future changes within the department have provided opportunities for us to strengthen the organizational structure of the Parks, Recreation and Facilities Management Department with no additional budget requested. The recommended changes are title, reporting structure or classification changes. Please also refer to the attached organizational chart(s).

This memo requests three changes in the division's organizational structure --

1. Golf Course Clubhouse Supervisor to report to Golf Course Superintendent.

It was unknown at the time the Golf Course Superintendent position was filled whether the City would be self-operating the golf course, therefore, the job description was developed with the flexibility for the Golf Course Superintendent to be responsible for either oversight of the current contract or in-house staff if and when that decision was made. The decision has since been made to self-operate. Therefore, we request the reporting structure for the new Clubhouse Supervisor be shown as reporting to the Golf Course Superintendent. During our analysis of the golf course it was once recommended that the Clubhouse Supervisor report to the Recreation Manager. Though this was a consideration, it is important to keep all Golf Course Staff within one division versus across divisions. In addition, the support provided by the Recreation Manager will remain the same.

2. Create Deputy Director position upon vacancy of Parks Planner/Liaison position.

The Parks Planner/Liaison Position was developed during the merger of the Parks & Recreation Department with the Facilities & Construction Management Department in 2011. It has been determined that for a department this size with the amount of budgetary, staffing and project management responsibility there is a liability that exists by not having succession built into the department. Some reasons why this change is necessary include:

1. Provides an organizational structure that offers opportunity for succession in the Department, including the Director's position.
2. Provides designated "chain of command" in the absence of the Director. This is critical during extended absences and/or emergency situations.
3. Become consistent with other Departments in City with similar responsibilities and operations.
4. Position provides a sounding board for Director.
5. Allows Director to focus more on strategic planning and initiatives.
6. Allows the Director potential opportunity to focus more time on major Capital Improvement Projects.
7. Improves communications with other departments through Deputy Director network.
8. Provides the Director with a position that can represent the Department at meetings, community functions, etc. at the appropriate level of the organization.
9. The current size of the department, 24/7 operations, complex responsibilities, strong customer service focus and large capital improvement projects justify a Deputy Director position when compared to other City Department's with Deputy Director positions.

The current responsibilities of the Parks Planner/Liaison position still exist and would be one of the key objectives of the Deputy Director.

It is projected that a newly hired Deputy Director would be placed in Grade P. Generally, new hires, that are expected to have substantial experience to hit the ground running, are paid at or slightly above control point. The control point for Grade P is \$40.58. Because the current employee has reached the highest pay level of \$41.20 within Pay Grade M it is highly probable that no additional funding will be required. If additional funding would be required we would offset this addition from our consulting line item.

3. Change (Two) Seasonal Recreation Coordinator Positions to (Two) Part-Time Recreation Coordinator Positions.

This change requests two of the three positions be changed to .67 FTE (1,400 hours per year) part time status. Because these employees have been previously budgeted and have been enrolled in the Wisconsin Retirement System (WRS), the change is minimal and does not require additional budget dollars. The change would allow the positions to work up to 1,400 hours annually, but would require us to provide pro-rated time off benefits. In addition, the employees would be able to obtain life, dental and long-term disability coverage. Health insurance would not be provided, as an employee has to work .75 FTE (1,560 hours/year) to qualify for eligibility. The third position requires no change at this time as the demands and workload for this position occur when school is out of session.

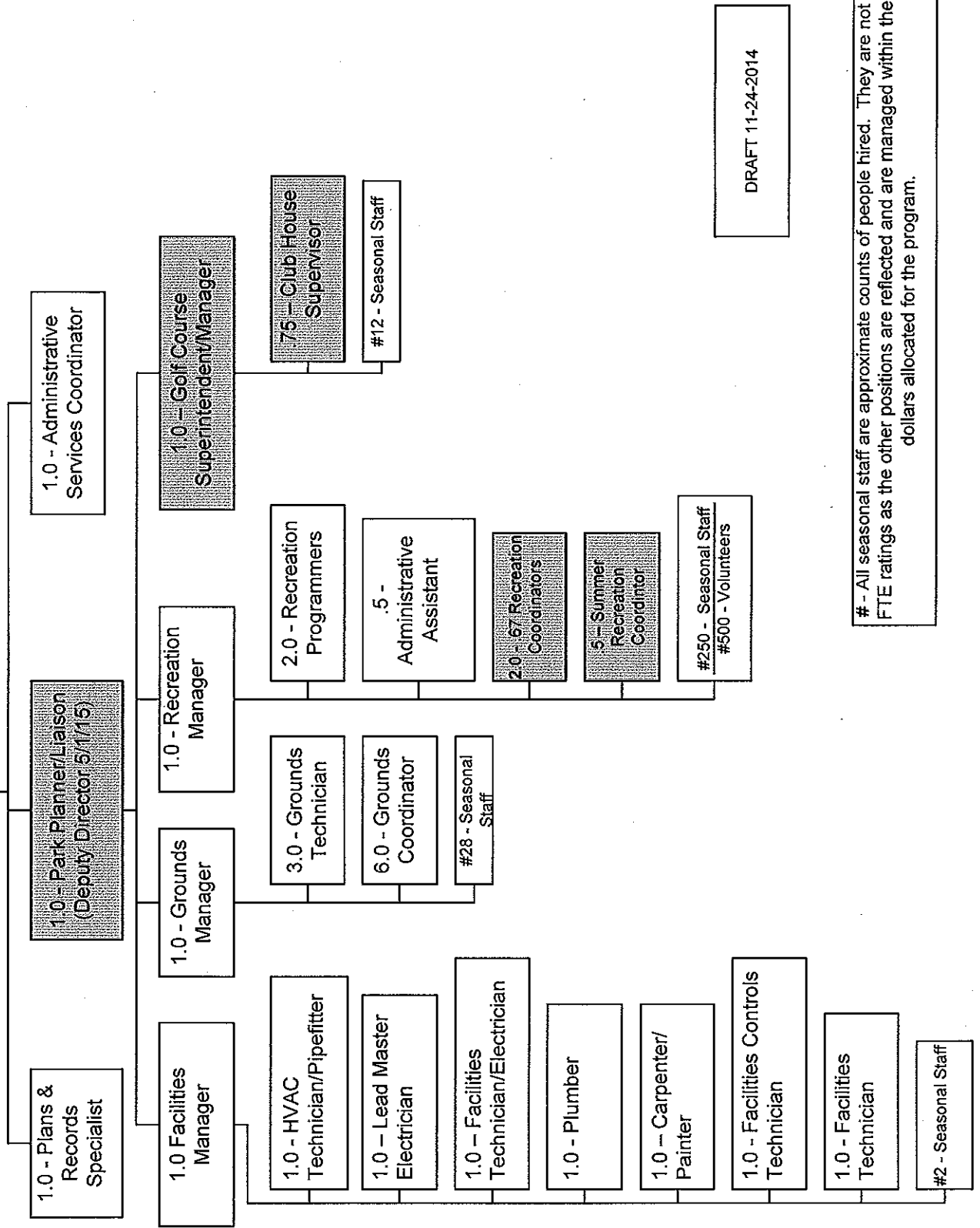
The Recreation Division has operated with seasonal Recreation Coordinator Positions for as long as staff can recall. These positions have changed titles over the years, but their responsibilities to provide quality recreational programming remained the same. Two of the current three positions that remain have been working as much as 1,400 annually for several years. It had been identified that seasonal employees, per policy, are capped at 1,200 hours, thus a change is required to conform to policy. An idea was to hire another seasonal employee to cover the additional workload demand, but this would create inefficiencies, additional resources such as

work space and equipment and would impact customer service. For example, having one person to administer the youth programming creates consistency and a central point of contact.

Our department initially requested additional support within the 2015 budget, but wanted to further study options/ideas with Human Resources and the Mayor. After spending some additional time studying our initial request we all agree that this strategy will allow us to accomplish our goals, which are to have additional labor hours to support the growing recreation demands for several more years and to find the most economical way to do so without jeopardizing service levels.

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

**1.0 - Director of Parks,
Recreation, Facilities
Management**



DRAFT 11-24-2014

- All seasonal staff are approximate counts of people hired. They are not FTE ratings as the other positions are reflected and are managed within the dollars allocated for the program.