



CITY OF MOUNTAIN VIEW

MEMORANDUM

Community Services Department

DATE: February 11, 2014

TO: Daniel H. Rich, City Manager
Melissa Stevenson Dile, Assistant City Manager

FROM: J.P. de la Montaigne, Community Services Director

SUBJECT: Community Services Department Reorganization

The purpose of this memo is to provide information about how the proposed reorganization of the Community Services Department allows the department the ability to reduce management staff, better distribute workloads, and provide the resources needed to expand Recreation programs and increase community engagement. As part of the reorganization, a new Recreation Supervisor position is requested.

RECOMMENDATION

1. Approve one new regular, full-time Recreation Supervisor position to be added to the Community Services Department's budget.
2. Appropriate \$32,000 from the Shoreline Regional Park Community (Shoreline Community) Fund to fund additional personnel costs for the remainder of Fiscal Year 2013-14.

BACKGROUND

In Fiscal Year 2012-13, there were three key management positions within the Recreation and Shoreline Divisions—the Shoreline Manager, the Recreation Manager, and the Parks Section Manager. In Fiscal Year 2013-14, the Shoreline Manager was eliminated, the Parks Section Manager was renamed to Shoreline Section Manager (SSM), and the Recreation Manager position was reclassified to Assistant Community Services Director (ACSD). The justification for the reclassification was the elimination of the Shoreline Manager and the management of the Shoreline and Recreation Divisions under the direction of the ACSD. In June 2013, the ACSD position was vacated, leaving the SSM to oversee both divisions. The vacancy of the ACSD position significantly hindered the department's ability to meet its goals in completing projects to support ongoing operations, such as the Burrowing Owl Preservation Plan, oversight

of Shoreline at Mountain View Park (Shoreline) operations, enhancing and expanding Recreation programming, and expanding use of social media and marketing efforts. However, the vacancy of the ACSD position also allowed the department to re-evaluate how best to meet the Council's and the department's goals moving forward.

ANALYSIS

Department Reorganization:

After careful consideration and analysis of the needs of the department and the goals set by Council, staff has determined greater efficiencies can be obtained by combining the Recreation and Shoreline Divisions into one division, the "Recreation Division," and reclassifying two key positions. Staff feels that there are complementary services that are performed across divisions that could be more efficiently performed under the direction of one division manager. For instance, the facility rental and reservation and volunteer programs for both Recreation and Rengstorff House could be centralized under the Recreation Division. Shoreline maintenance operations could be more efficiently performed under the Parks Division.

As part of this reorganization, the department has requested the City Manager reclassify the SSM position to Recreation Manager and reclassify (downgrade) the ACSD position to Recreation Supervisor. The Recreation Manager would now be responsible for the newly combined Recreation and Shoreline Divisions and the Recreation Supervisor would provide the support needed to expand marketing efforts, social media content and community engagement, and contract classes. The department would also like to reinstate the eliminated position at Shoreline (Shoreline Manager), but at a lower level, a Recreation Supervisor. The department believes that it is important to add back a position to provide the daily oversight and project management needed in the Shoreline area. Combining divisions, reclassifying the SSM and ACSD positions, and adding a Recreation Supervisor position allows the department the ability to reduce management staff, better distribute workloads, and provide the resources needed to expand Recreation services and increase community engagement. The proposed reorganization has little General Operating Fund impact.

Previous Positions	Current Positions	Proposed Positions
Parks Section Manager	Shoreline Section Manager	Recreation Manager
Recreation Manager	Assistant Community Services Director	Recreation Supervisor
Shoreline Manager	None	Recreation Supervisor (new)

Reclassification of the SSM to Recreation Manager

Under the authority of City Council Resolution No. 17572, dated December 7, 2010, the City Manager has approved the reclassification of the Shoreline Section Manager position to a Recreation Manager position effective February 16, 2014. Since June 23, 2013, the SSM has been substantially performing the duties of the former Recreation Manager in addition to his current position. Due to his experience in Recreation and Shoreline program areas and the immediate need of the department, the SSM was asked to assume the responsibilities of managing the Recreation Division in addition to his current position on a temporary basis until such time that the department could determine how best to move forward. At the end of January 2014, the SSM will have received short-term pay for performing the duties of both positions for a period of seven months. Due to the SSM's experience in both Recreation and Shoreline program areas, experience working with the Burrowing Owl Preservation Plan, management of commercial leases, management of the environmental preservation plan, and successfully managing the Recreation Division and Shoreline operations for over seven months, staff recommended the reclassification of the current incumbent to a Recreation Manager.

Downgrading of the ACSD

Under the authority of City Council Resolution No. 17572, dated December 7, 2010, the City Manager has approved the reclassification (downgrade) of the ACSD position to a Recreation Supervisor position effective February 16, 2014. The department needs to have a greater emphasis on marketing and use of social media technologies to better promote City programs, facilities, classes, and events. This position will head this effort. If Council approves the new Sponsorship Policy, this position would also be responsible for seeking out opportunities for community sponsorships to offset the cost of providing larger and more elaborate City events, such as the Thursday Night Live series or the new Plaza Palooza.

New Recreation Supervisor Position:

The proposed new Recreation Supervisor position would be assigned to the Shoreline area and would be responsible for the oversight of Shoreline's daily operations, manage projects, oversee the Burrowing Owl Preservation Plan implementation, and manage the City's facility reservations. There are an increasing number of projects in the Shoreline area, such as the Burrowing Owl Preservation Plan, the Salt Pond Restoration Project, and interactions with other City departments and outside agencies that necessitate an on-site supervisor to coordinate activities and provide oversight. The

Shoreline Manager position was eliminated in Fiscal Year 2013-14 and staff is recommending the reinstatement of a position at Shoreline, but at a supervisor level.

Job Descriptions:

The following is a breakdown of the roles and responsibilities of the reclassified positions, proposed new supervisor position, and the additional responsibilities being assumed by the Parks Manager:

Reclassified Positions:

Recreation Manager: This reclassified position is responsible for the management and oversight of the newly combined Recreation Division that includes Recreation and Shoreline operations. Responsibilities include the management of Recreation programs, facilities, classes, and events; management of the historic Rengstorff House; management of the environmental preservation program at Shoreline; management of the Burrowing Owl Preservation Plan; management and oversight of commercial leases; management of Capital Improvement Program projects at Shoreline; City-wide Ranger Program, including patrol of the Stevens Creek Trail; and liaison for environmental groups, organizations, and City departments impacting the Shoreline and Recreation Divisions. Total regular full-time equivalents (FTEs) under the Recreation Division is 22 (includes the proposed new Recreation Supervisor position) and 32.52 FTE hourly positions.

Recreation Supervisor (Contract Classes and Marketing): This reclassified position is responsible for contract classes, department marketing, social media content and coordination, department web page, front desk operations, Volunteer Program, Recreation CLASS registration system, sponsorships, and supervision of 2.75 FTE regular positions.

Proposed New Position:

New Recreation Supervisor (Shoreline/Facilities): This proposed position would be responsible for the facility rental program, which would be centralized under this position (Adobe Building, Rengstorff House, Community Center, Senior Center, and barbecues); general use notifications; operations at the historic Rengstorff House; regulatory permits relating to open space and marsh restoration; wildlife preservation program; management of commercial leases; oversight of the City-wide Ranger Program, including patrol of the Stevens Creek Trail; working with external agencies on Shoreline-related projects or initiatives; oversight of the Shoreline Amphitheatre contract and related City operations; Shoreline parking lot rentals; coordination of work

performed by other departments on environmentally sensitive areas, including Public Works and the U.S. Fish and Wildlife Service; and supervision of 4.0 FTE regular positions.

Changes to Parks Manager:

Parks Manager: The existing Parks Manager will assume the maintenance responsibilities of the City's 753-acre Shoreline at Mountain View Park, Charleston Park, and the Dog Park in addition to current responsibilities. Current responsibilities include management and operations of the City's 37 urban parks; and maintaining landscape on medians, roadways, overpasses, and City-owned property. The Parks Manager is also responsible for maintaining the urban forest and managing projects related to parks, medians, and the urban forest. Total regular FTEs under the Parks and Forestry and Roadway Landscape Divisions are 46.5 regular positions and 6.26 FTE hourly positions.

New Position Recommendation:

New Recreation Supervisor (Shoreline/Facilities): Approve a new regular, full-time Recreation Supervisor position (Family 4, Grade 26). Salary cost at 100 percent control point is approximately \$90,700 and annual total compensation cost is approximately \$138,000.

Internal/External Analysis:

The Human Resources Manager provided an internal and external analysis of the Recreation Manager position to ensure the Recreation Manager is appropriately classified compared to other managers within the department and similar classifications from surrounding cities. The salary for the Recreation Manager at control point is \$4,910 biweekly, which is slightly lower than that of the Parks Manager at \$4,971 biweekly due to the two positions being placed in different job families in the salary plan. The Human Resources Manager recommends the Recreation Manager position's control point remain at \$4,910 biweekly as it has a similar level of management responsibilities, span of control, and regulatory compliance emphasis. To increase the Job Grade would increase the salary of the Recreation Manager at control point above that of the Parks Manager. The market analysis supports the Human Resources Manager's recommendation of not increasing the Job Grade as the Recreation Manager's total compensation is 8.56 percent above average as compared to the cities of Campbell, Milpitas, San Mateo, Santa Clara, and Sunnyvale.

Reorganization Recommendations:

The following position changes and reallocations more accurately reflect the responsibilities of the position based on the proposed new organizational structure. This restructuring allows the department to add a new supervisor with little impact to the General Operating Fund. With this proposed reorganization, there is an estimated savings to the General Operating Fund of \$1,300, an estimated \$2,600 savings to Shoreline Golf Links, and an estimated \$91,000 increase in cost to the Shoreline Community Fund. Exhibit A includes a breakdown of the proposed personnel reallocation.

Reclassify the Shoreline Section Manager to Recreation Manager (filled): Annual cost based on total compensation is estimated at \$19,300 at 100 percent control point.

Reclassify (downgrade) the Assistant Community Services Director to Recreation Supervisor (vacant): Annual savings based on total compensation is estimated at \$70,200 at 100 percent control point.

Approve a new Recreation Supervisor (vacant): Annual cost based on total compensation is estimated at \$138,000 at 100 percent control point.

Reallocate Community Services Department Personnel: Reallocate personnel budgeted compensation to reflect the redistribution of responsibilities within the department (Exhibit A).

FISCAL IMPACT

The proposed reorganization and reallocation of responsibilities for the Community Services Department results in an estimated \$1,300 annual savings to the General Operating Fund, \$2,600 annual savings to the Shoreline Golf Fund, and an estimated increase of \$91,000 annually to the Shoreline Community Fund. To fund the cost of the proposed reorganization to the end of the Fiscal Year 2013-14, staff is recommending the funding of \$32,000 from the Shoreline Community Fund. Any short-term impact to the General Operating Fund related to the reallocation of personnel costs would be absorbed by the department through the end of this fiscal year.

ALTERNATIVE

An alternative to the recommended proposal is to request the new Recreation Supervisor (Shoreline/Facilities) position and \$32,000 appropriation from the Shoreline

Community Fund be included in Community Services Department's Fiscal Year 2014-15 Proposed Budget.

CONCLUSION

It is important for the success of the Community Services Department to increase marketing and use of social media technologies to increase community engagement and better promote the City's programs, facilities, classes, and events. The reclassifications and the addition of a new Recreation Supervisor position are necessary to lead the division and provide the resources needed to meet the department's goals of expanding Recreation programs and participation, increasing facility rentals, and expanding community events and engagement. This request reinstates a position within the Shoreline Division that was eliminated in Fiscal Year 2013-14 and downgrades the eliminated management level position to a supervisor level. The proposed reorganization also centralizes like responsibilities for greater efficiencies and provides the structure for the department to allocate more resources to the marketing and promoting of services. With this proposed reorganization, there is an estimated annual savings of \$1,300 to the General Operating Fund, \$2,600 savings to the Shoreline Golf Links Fund, and an increase to the Shoreline Community Fund of approximately \$91,000.

With Council approval, the following are the actions to be taken to move forward with the department's recommended reorganization and reclassification request:

1. Approve one full-time, regular Recreation Supervisor position to be added to the Community Services Department's budget effective February 16, 2014.
2. Appropriate \$32,000 from the Shoreline Regional Park Community Fund to fund additional personnel costs for the remainder of Fiscal Year 2013-14.
3. Notify EAGLES of the reclassifications and update job descriptions to reflect the changes in duties and responsibilities.

JPdIM/RK/7/CSD

240-02-11-14M-E

Exhibit: A. Community Services Department Position Allocation Requests

cc: FASD, HRM, AFASD

COMMUNITY SERVICES DEPARTMENT									
POSITION ALLOCATION REQUESTS									
PROPOSED FOR FISCAL YEAR 2014-15									
		Budgeted							
Position	PCN #	Annual Salary	%	General Fund	%	Shoreline Fund	%	SGL	TOTAL
FY13-14 BUDGETED POSITIONS*:									
Assistant Community Services Director ¹	230074001	208,195	50%	104,098	50%	104,098			208,195
Shoreline Section Manager ²	230207001	164,036			90%	147,632	10%	16,404	164,036
Senior Recreation Coordinator - Facilities	230472003	122,854	100%	122,854					122,854
Senior Recreation Coordinator - Shoreline	230472005	122,854			100%	122,854			122,854
Volunteer Coordinator	230474701	92,141	100%	92,141		0			92,141
Parks and Open Space Manager	230112001	185,304	96%	177,892	4%	7,412			185,304
Cost Allocation			-8%	(14,824)	8%	14,824			0
Parks Secretary	230650001	112,003	93%	104,163	7%	7,840			112,003
Cost Allocation			-5%	(5,600)	5%	5,600			0
	TOTAL:	1,007,387		580,722		410,261		16,404	1,007,387
PROPOSED POSITION ALLOCATION*:									
Recreation Manager ²	Reclassified	183,370	50%	91,685	50%	91,685			183,370
Recreation Supervisor ¹	Reclassified	137,974	70%	96,582	30%	41,392			137,974
Senior Recreation Coordinator - Facilities	230472003	122,854	75%	92,141	25%	30,714			122,854
Senior Recreation Coordinator - Shoreline	230472005	122,854	0%	0	100%	122,854			122,854
Volunteer Coordinator	230474701	92,141	75%	69,105	25%	23,035			92,141
Parks and Open Space Manager	230112001	185,304	75%	138,978	25%	46,326			185,304
Parks Secretary	230650001	112,003	75%	84,002	25%	28,001			112,003
New - Recreation Supervisor (Shoreline) ³	New	137,974	5%	6,899	85%	117,278	10%	13,797	137,974
	TOTAL:	1,094,474		579,392		501,284		13,797	1,094,474
		Changes to Fund:		(1,331)		91,024		(2,606)	87,087
NOTES ON POSITION CHANGES:									
1. Reclassified (downgraded) the Assistant Community Services Director to Recreation Supervisor									
2. Reclassified the Shoreline Section Manager to Recreation Manager									
3. New Position - Recreation Supervisor (Shoreline/Facilities)									
* Allocations based on budgeted total compensation									