



CITY OF MOUNTAIN VIEW

MEMORANDUM

Community Services Department

DATE: May 1, 2018

TO: City Council

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

VIA: Daniel H. Rich, City Manager

SUBJECT: Community Services Department Succession Plan

The purpose of this memorandum is to provide Council with additional information regarding proposed personnel changes as part of the Fiscal Year 2018-19 budget process for the Community Services Department's (CSD) succession planning.

BACKGROUND

The City has begun looking into developing succession plans for each department as a larger number of the workforce across the City reaches retirement eligibility. In the Community Services Department, the Parks Manager will be retiring this fiscal year. In addition, the Community Services Director and other staff, including supervisors, has also reached retirement eligibility. Staff proposes the personnel changes in this memo in order to prepare the department for future retirements while maintaining best practices and preventing the loss of institutional knowledge.

ANALYSIS

Currently, the Community Services Department is structured with three manager-level positions that oversee five divisions and report directly to the Community Services Director. The Parks Manager oversees the Parks and Open Space Division and the Forestry and Roadways Division. The Performing Arts Manager oversees the Performing Arts Division. The Recreation Manager oversees the Recreation Division and the Shoreline Division. This structure has been effective. However, if these positions were vacated due to retirement, it would be difficult to fill them because of the unique set of knowledge required to oversee multiple divisions. In addition, as programs and operations expand, staff believes a manager-level position is essential to oversee each division effectively. Therefore, staff is proposing the following changes.

Create an Assistant Community Services Director

Staff recommends adding an Assistant Community Services Director position. The manager-level positions would report directly to the Assistant Community Services Director, who, over time, would be responsible for all five divisions. This allows another employee, other than the Director, to understand the best practices and operations of all Community Services Department divisions. If the Director were to retire, this position would facilitate the transition to a new Director and prevent knowledge from being “silo’d” in each division. The Community Services Department is a large and complex department; the City previously had this position. Total compensation for the Assistant Community Services Director is \$266,000 (allocated 50/50 between the General Fund and the Shoreline Community Fund).

Reclassification of the Recreation Manager Position

With recreation programs, staffing, and offerings expected to increase to meet community needs, staff recommends reclassifying the Recreation Manager to solely oversee the Recreation Division, as opposed to two divisions. The Shoreline Manager being proposed with the in-house Ranger program will be responsible for the Shoreline Division. This allows the Recreation Manager to focus solely on the Recreation Division. The responsibilities at Shoreline are also expanding with increased public service levels that require a dedicated manager-level position to solely oversee that division. Total savings from the reclassification of this position is \$9,500.

Reclassification of the Parks Manager Position to Parks and Open Space Manager

The Parks Manager currently oversees the Parks and Open Space Division and the Forestry and Roadway Division. Staff recommends reclassifying this position to the Parks and Open Space Manager to solely oversee the Parks and Open Space Division. With 11 new parks expected in the next 5 years, the operations of the Parks and Open Space Division are expanding to a level that warrants a manager-level position solely overseeing the division. In addition, when the current Parks Manager retires, it will be difficult to find a replacement with the knowledge of parks, open space, forestry, and roadways to oversee both divisions and follow best practices. By having a manager-level position overseeing parks and open space, institutional knowledge will be easier to maintain. Total savings from the reclassification of this position is \$12,000.

Reclassification of the Parks Section Manager to Forestry and Roadway Manager

The Parks Section Manager currently reports to the Parks and Forestry Manager and supervises the Forestry and Roadway Landscape operations. Staff recommends

reclassifying this position to Forestry and Roadway Landscape Manager, where the position will report directly to the Assistant Community Services Director. The workload for preserving and expanding Mountain View's urban forest as directed in the Community Tree Master Plan has required increasing amounts of time and resources, warranting a manager-level position solely overseeing these operations. This will also help preserve the institutional knowledge and best practices so one manager is not responsible for all parks, open space, forestry, and roadway responsibilities and operations. The total cost for the reclassification of this position is \$15,100.

Reclassification of a Parks Maintenance Worker III to Parks Supervisor

Currently, the Parks Section Manager directly oversees the Roadway team. All other teams in parks, open space, and forestry have a supervisor-level position managing the personnel and operations. Therefore, staff recommends reclassifying a Parks Maintenance Worker III to Parks Supervisor so that every group within Parks and Forestry has a supervisor. This will facilitate the transition of the two new manager-level positions being recommended and provide for efficiency and better management of operations. The total cost for the reclassification of this position is \$40,600.

These personnel changes for the Community Services Department's succession planning have also been reviewed with the Human Resources Division and the Finance and Administrative Services Department.

Lastly, staff is also recommending the addition of a manager-level position (Shoreline Manager) to oversee Community Services Department operations in the North Bayshore Area. This request is addressed in the in-house Ranger program memo—another attachment to the Narrative Budget Report.

FISCAL IMPACT

Personnel Change	Cost
Add Assistant Community Services Director	\$266,000
Reclassify Recreation Manager	(9,500)
Reclassify Parks Manager to Parks and Open Space Manager	(12,000)
Reclassify Parks Section Manager to Forestry and Roadway Manager	15,100
Reclassify Parks Maintenance Worker III to Roadway Supervisor	40,600
TOTAL IMPACT	\$300,200

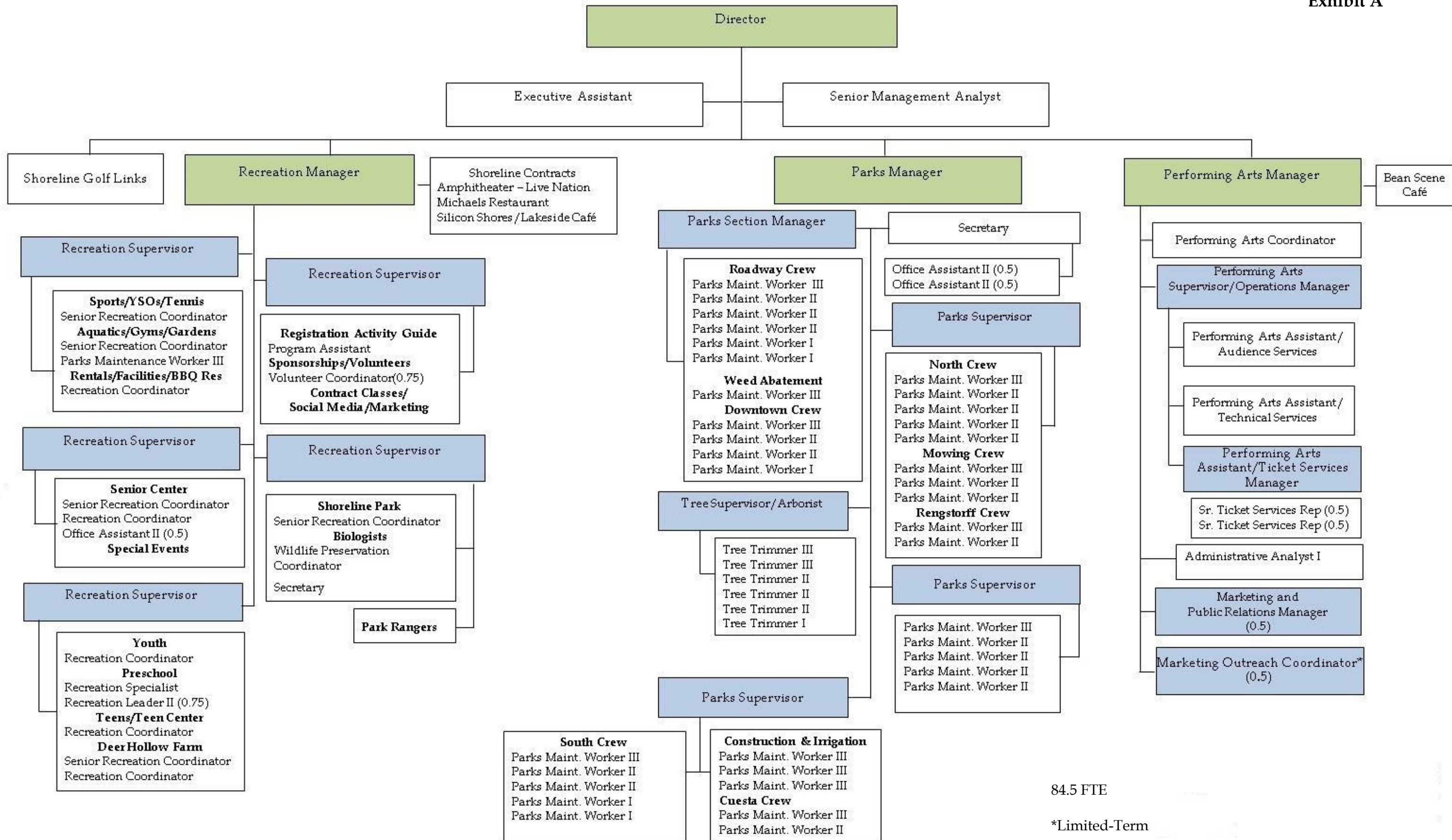
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- Exhibits: A. Current Organization Chart
 B. Proposed Organization Chart

Current FY 17-18 Community Services Department Organizational Chart

Exhibit A



Proposed FY 18-19 Community Services Organizational Chart

Exhibit B

