



Meeting Date: March 15, 2016

AGENDA MEMORANDUM

To: Honorable Mayor and Members of Town Council,
Dave Corliss, Town Manager

From: Jeff Brauer, Director of Parks and Recreation

Title: 2016 First Quarter Budget Amendment – Organizational Change Requests

Executive Summary

The Parks and Recreation Department is committed to providing outstanding parks, recreation, trails and open space system. In order to achieve this goal, the Department desires to realign organizational resources to achieve community expectations and provide outstanding customer service.

The proposed organizational changes result in a sustainable reduction to the General Fund Parks department costs. The additional positions requested will result in enhanced customer service and business information by adding two full time positions.

The Parks Operations Manager (Grade 23) position is vacant at this time, and will not be filled. The Parks Superintendent (Grade 21) which is occupied by Bob Maloney will be responsible for the Maintenance Division under the guidance of the Assistant Director.

The new Park Maintenance structure being proposed, is to have three Supervisors (Grade 18) direct report to the Parks Superintendent. In 2015, the Town added the first of these three positions, an Open Space Supervisor, which allowed focus on a resource that has great value to the community. This Supervisor position has been tremendously successful and the proactive and responsive approach to citizen concerns has been evident.

The two new Park Supervisors will be divided into geographic districts and each will have parks, streetscapes and trails in their area of responsibility. This mid-level supervision will allow greater focus on specific areas and create ownership and accountability of developed facilities, while providing advancement opportunities for employees. This structure will be responsive to customer inquiries and puts boots on the ground with working Supervisors where we need them. Each Supervisor will be responsible for the development and performance of their teams, which include Senior Maintenance Technicians, Maintenance Worker II's, Irrigation Technicians and Seasonal employees.

Funding for one Park Supervisor position is available from the cost savings due to the vacant Parks Operations Manager position in addition to \$56,493 in funding that was set aside in 2016 for reorganization.

Funding for the second Park Supervisor position is available from the Conservation Trust Fund Revenues (Colorado Lottery per capita distribution), so there will be no impact to the General Fund. Funding the maintenance personnel for conservation sites (parks/open space) is an eligible expenditure of Lottery proceeds. Conservation Trust Fund Revenues required for this position in the amount of \$75,431 for salary and benefits.

Up until the end of 2015, a Business Analyst position was an integral part of the Parks and Recreation Department. Due to a vacancy, that position was not filled, and funding was redirected to a newly created Special Programs Supervisor position during the 2016 Budget. The Special Programs Supervisor addressed an immediate and legitimate ongoing community need of coordinating Park and Recreation venues. However, it has become increasingly obvious, that the Business Analyst and Special Programs Supervisor positions are both extremely beneficial for the Town.

Funding for the Business Analyst position will be split between the Community Center Fund (\$45,246) and the General Fund /Parks Administration(\$45,246). The Business Analyst will be responsible for EMS (Event Management System Software) development and training, Cartegraph (Work Order and Asset Management Software System) implementation and training, Accreditation compliance, Annual Reports, Budget Management and Administrative oversight. The revised draft job description has been included.

The requested organizational changes identified above result in the addition of two new full time positions while reducing General Fund expenditures from \$180,834 to \$133,654, resulting in effective and efficient use of resources, enhanced customer service and responsiveness to community expectations. The reorganization generally flattens the Maintenance structure and the Business Analyst responds to ongoing demands for better information and accountability.

History of Past Town Council, Boards & Commissions, or Other Discussions

Organizational challenges in the Park and Recreation Park Maintenance Division was identified during the 2016 Budget discussions. Partial funding in the amount of \$56,493 of was set aside to address these issues.

During the 2016 Budget discussions, at the request of the Deputy Town Managers Office, the Parks and Recreation Department agreed to provide "one time only" funding in 2016 for the establishment of the Special Events Specialist (Grade 15) through the Community Center Fund.

The Parks and Recreation Department approved Budget through 2015 has previously included a Business Analyst.

Budget Impact

In order to accommodate the proposed organizational changes, Parks & Recreation is requesting additional appropriation of funds in the Conservation Trust Fund totaling \$75,431 for one Parks Maintenance Supervisor. No additional funds are requested to accommodate the other Parks Maintenance Supervisor and Business Analyst positions at this time. The General Fund and Community Center Fund have personnel savings in 2016 related to vacancies in the Assistant Director of Parks & Recreation and Special Events Specialist positions (which have not yet been hired). Staff will continue to monitor the actual amount of these savings and may request additional appropriation of funds in the future if savings are not sufficient to offset costs related to these proposed organizational changes.

Attachments

Attachment A: Job descriptions – Business Analyst and Park Maintenance Supervisor

Attachment B: Organizational Chart



DRAFT
Grade: 21 EXEMPT

TOWN OF CASTLE ROCK
CLASS DESCRIPTION
UPDATED 2015
POSITION TITLE: BUSINESS ANALYST

DESCRIPTION OF WORK:

This position is responsible for professional level work assisting the Director of Parks and Recreation with research and analysis of complex projects and business operations. Performs business and strategic planning, parks and recreation divisions. Responsible for the department's administrative division. Recommends tactical approaches including processes and procedures related to operations management. Performs duties in a manner consistent with the stated values of the organization.

ESSENTIAL DUTIES AND RESPONSIBILITIES: (The following examples are illustrative only and are not intended to be all-inclusive.)

Supervises personnel, assigns and plans work of others. Establishes performance standards, coordinates activities and allocates personnel. Makes decisions related to staffing, performance evaluations, salary increases, and training. Ensures compliance with applicable personnel guidelines and employment law.

Mentors, supervises and leads subordinate supervisory and management staff to make sure Department vision, goals and objectives are met. Provides guidance and direction for staff, sets expectations, overall tone and direction of Division and ensures execution.

Responsible for developing and implementing leading edge business focused analysis and decision making in all aspects of the organization

Develops and implements programs including financial management plans for optimization of use of funds and management of risk and customer outreach and interaction plans. Oversees applicable budget including recommendations regarding purchase of major software, support programs and level of service improvements, and staffing requirements.

Serves as department Accreditation Manager. Evaluate accreditation needs; and identify, implement, and manage the application of accreditation standards to meet audit requirements. Ensures department compliance with standards.

Directs, monitors, and advises department personnel in regards to maintaining accreditation standards, including the proper documentation demonstrating accreditation compliance. Researches and evaluates department operations and administrative procedures; documents policies and procedures; recommends and implements plans and strategies to streamline operations; and assigns work to division personnel pertaining to accreditation chapters.

Assists other communities by providing CAPRA materials and serving as a CAPRA Visitor.

Provides leadership and oversight for developing and implementing, in partnership with organizational practice experts, strategic and tactical business plans, processes, procedures and systems for departmental financial, customer service and support services.

Serves as a key member of the department's Asset Management Team with responsibility for developing/implementing leading edge, total life cycle business practices for the Town's Parks and Recreation Department.

Recommends and implements operational software to improve departmental efficiency and effectiveness and trains staff to utilize software. Acts as the department administrator for software programs.

Develops long and short-range plans to including financing, project revenues, and capital improvement projects.

Prepares parks and recreation budget recommendations for Parks and Recreation Director and Assistant Director.

Monitors multiple operational and capital Parks and Recreation funds. Tracks expenses by project and ensures appropriate fund rollovers from year to year. Identifies and provides recommendations to the Director and/or supervisors regarding spending issues. Identifies and ensures expenses are in compliance with eligibility requirements by fund. Initiates fund transfers when necessary.

Identifies budget needs and issues and prepares recommendations for multiple operational and capital funds. Develops and submits necessary budget preparation materials.

Conducts comprehensive business analysis for Parks accounts. Includes analysis and forecasting of staffing levels/labor hours. Determines specific line items to be established for tracking and analysis purposes.

Researches, analyzes and interprets data regarding best business practices. Develops recommendations and strategies for implementation of best business practices. Facilitates public stakeholder involvement when appropriate.

Recommend and develop initial processes for department and town wide special event policies and procedures, practices, programming, reservations, etc.

Drafts and prepares complex correspondence, reports, spreadsheets, inter-office memos and other documents. Tracks and inputs data into various database systems.

Provides public information via presentations, promotional brochures/fliers and communications with new agencies.

Serves as a member of the department's leadership team and participates in formulation and implementation of departmental policy in broad areas such as strategic planning, public outreach, long range planning, employee development and support of Town wide programs.

OTHER DUTIES:

Performs other duties as assigned or required.

NECESSARY KNOWLEDGE, SKILLS AND ABILITIES:

Thorough knowledge of principles and practices of parks and recreation administration, financial management and programming.

Thorough knowledge of industry trends, products, marketing and merchandising principles and practices.

Strong written and oral communication skills to effectively communicate with a variety of audiences including staff, customers and officials. Strong skills in interacting with the public and program participants.

General knowledge of department functions including park operations, parks planning and recreation programming.

General knowledge of environmental laws and regulations.

Knowledge of governmental related processes/procedures for adoption of recommended regulations.

Skill in utilizing Microsoft Outlook, Word, Access, Excel and Power Point.

QUALIFICATIONS:

Bachelor's degree in Parks/Recreation Administration or related area preferred; supplemented by 3-5 years of progressive experience in parks/recreation management that includes experience in finance, marketing and administration; or any equivalent combination.

The Town of Castle Rock is an Equal Opportunity Employer.



draft

Grade: 18
Exempt

TOWN OF CASTLE ROCK
CLASS DESCRIPTION
Developed / Revised 2005 / Revised 2015
POSITION TITLE: Parks Supervisor

DESCRIPTION OF WORK:

Under general direction of the Parks Operations Manager, the purpose of the position is to provide supervision for the parks maintenance functions for the Town. Employees in this classification perform professional and supervisory level work and have a thorough knowledge of parks management and public recreation administration, and are capable of participating in all facets of work under charge. Position is responsible for successfully managing the parks operation and management of outdoor parks and recreation facilities, all associated personnel, the financial responsibilities inherent in the work, and the equipment, materials, and supplies utilized by the division. Performs duties in a manner consistent with the stated values of the organization.

ESSENTIAL DUTIES AND RESPONSIBILITIES: (The following examples are illustrative only and are not intended to be all-inclusive.)

Supervises personnel; supervisory duties include instructing; assigning, reviewing and planning work of others; monitoring standards; coordinating activities; allocating personnel; recommending employee transfers, promotions, and salary increases as appropriate.

Ensures the proper instruction, supervision and training of personnel under charge in methods and procedures, proper use of equipment, preventive maintenance, and related maintenance and repair.

Supervises/performs repairs, maintenance, and installations of park and recreation improvements, outdoor facilities, trails, streetscape, building grounds, fields, parks, and equipment.

Manages the daily parks streetscapes and building grounds maintenance operations.

Responds to public concerns and inquiries concerning all aspects of parks, streetscapes and building grounds.

Evaluates and assigns parks, streetscape and building grounds maintenance.

Maintains and orders equipment, materials, and supplies inventory.

Performs record and report maintenance duties, e.g., monthly reports, accident forms, annual budget forms, work orders, time sheets, requisitions.

Inspects the maintenance of athletic fields, e.g., sodding, installing mounds and bases, marking base paths, and correcting public safety hazards such as ground holes, loose turf, and debris.

Inspects park improvements including restrooms, pavilions, trees, shrubs, turf, pavement, concrete, curb and gutter and signs.

Inspects sprinkler systems, streetscape, trails, and building grounds necessary for repair and safety compliance.

Responds to emergencies, and assists personnel under charge in all facets of task performed as needed.

Assists in annual budget preparation, work plan, and capital improvement plan.

OTHER DUTIES:

Moves equipment.

Performs other duties as assigned.

NECESSARY KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of the various types of semi-skilled manual work performed in maintenance of municipal parks and ball fields.

Knowledge of the various types of manual, gas, or electrically powered tools, equipment, and machinery employed in maintenance, installation, and/or repair of municipal parks, ball fields, playground equipment, fences, irrigation systems, and related structures.

Knowledge of potential hazards of the materials and equipment used in performing tasks.

Skill in operating machinery and equipment and utilizing tools used within the park system.

Ability to work in a variety of adverse environmental conditions.

Ability to function in a supervisory/managerial capacity for a group of workers. Includes the ability to make decisions on procedural and technical levels.

Ability to utilize a variety of advisory data and information, such as equipment maintenance manuals, architectural drawings, surveys, technical reports and Town policy manuals.

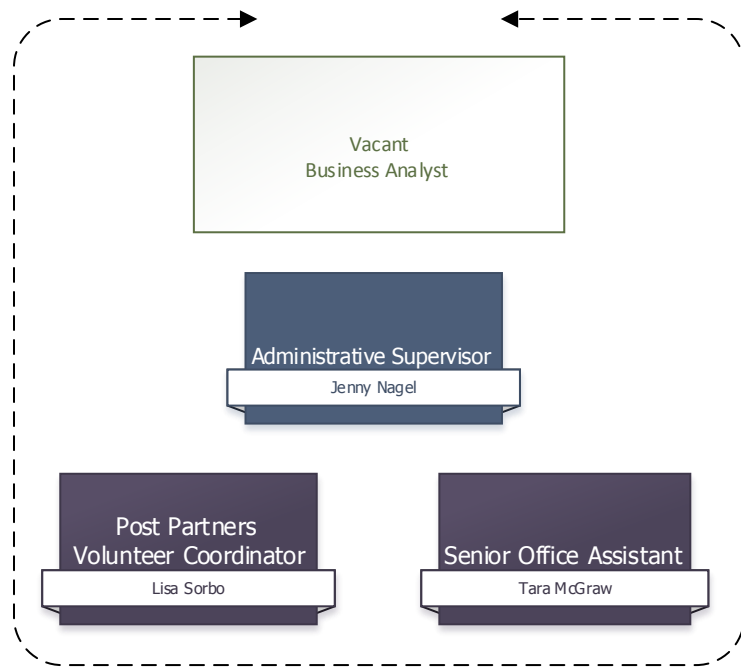
Knowledge of general park construction techniques

QUALIFICATIONS:

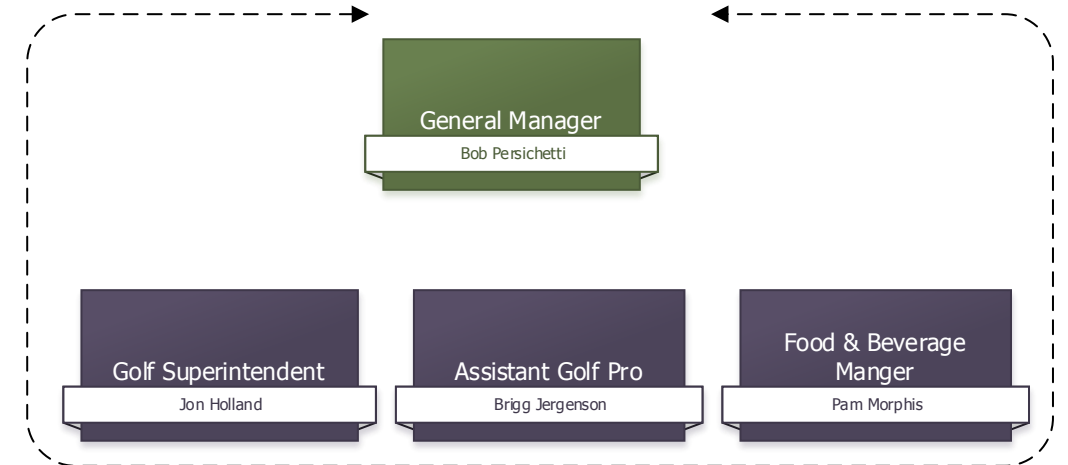
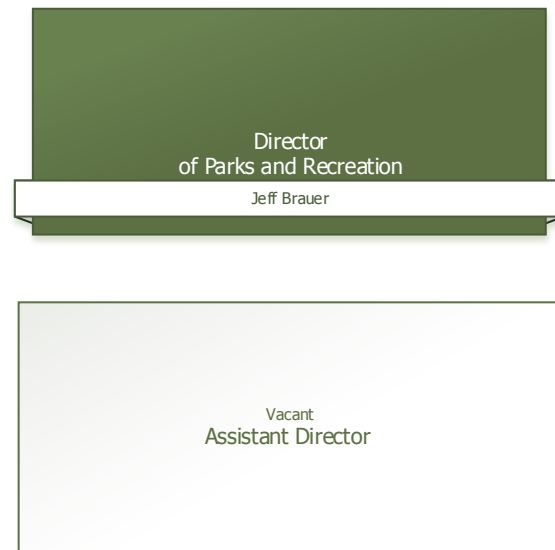
Generally a High School Diploma or GED; supplemented by three (3) years previous experience and/or training that includes parks maintenance; or any equivalent combination of education, training, and experience.

Certified Park and Recreation Professional certification desirable

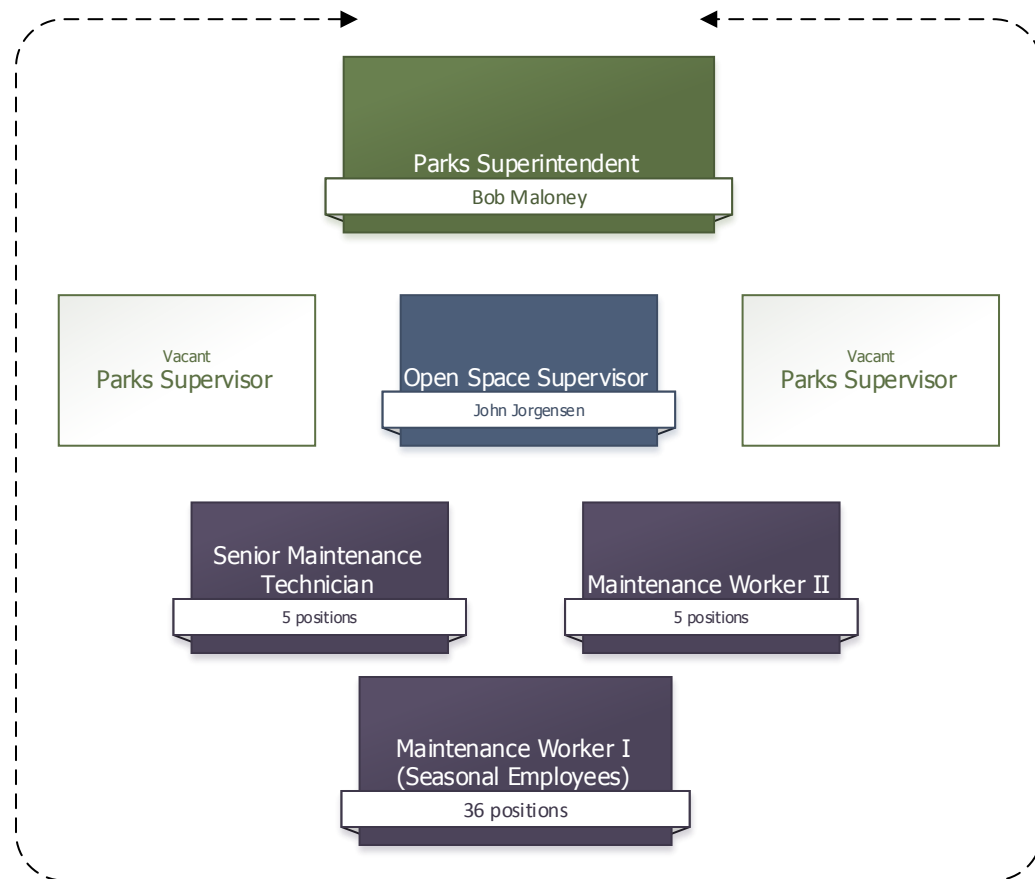
The Town of Castle Rock is an Equal Opportunity Employer.



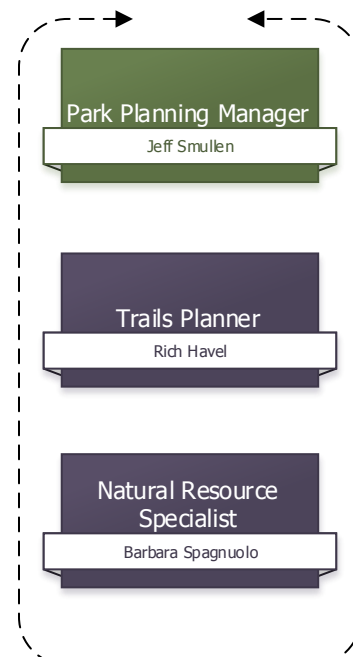
Business Support Division



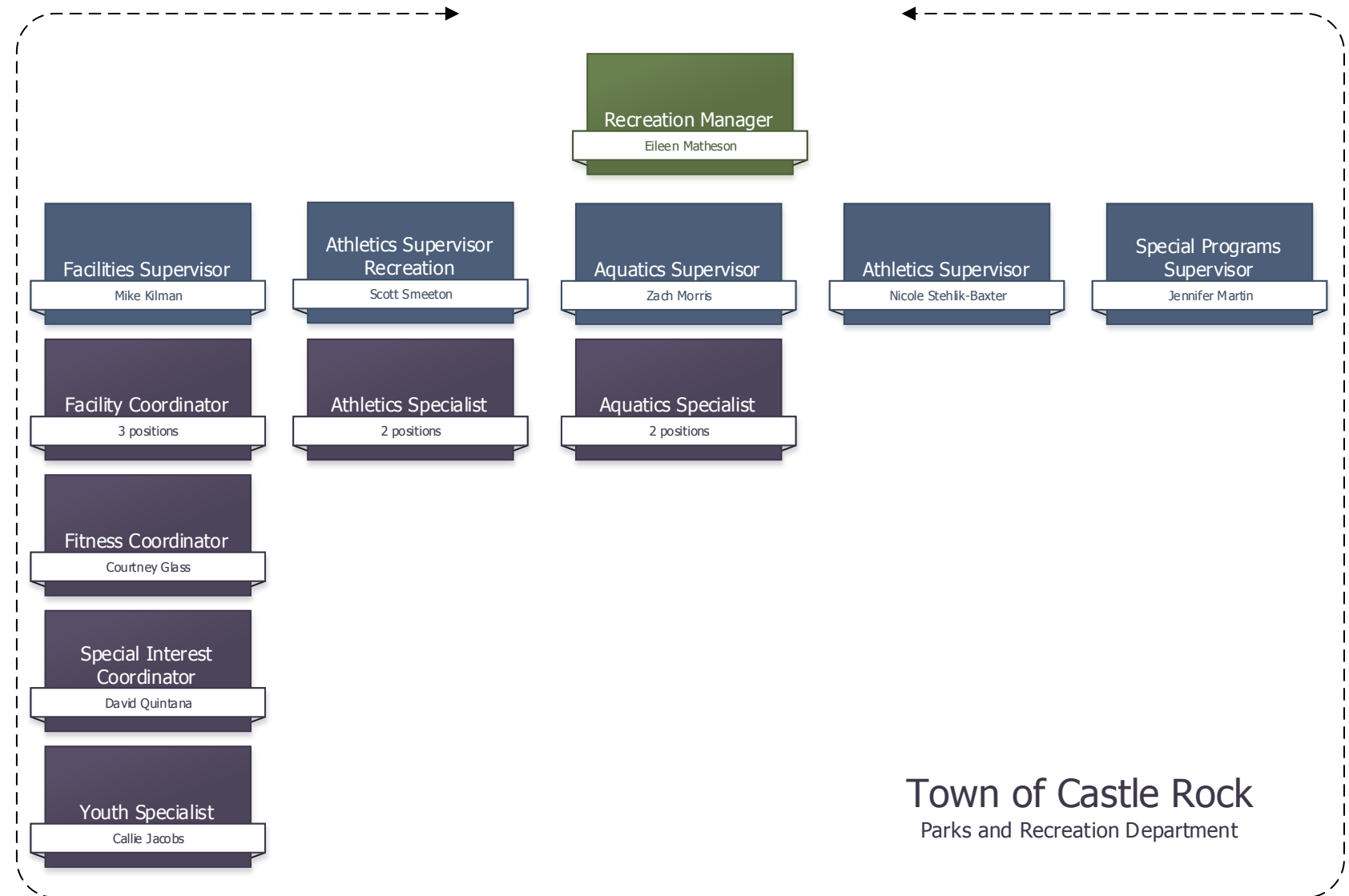
Golf Division



Parks Maintenance Division



Parks Planning Division



Recreation Division

Town of Castle Rock
Parks and Recreation Department