DATE: February 3, 2020

TO: Honorable Mayor and Members of the City Council through City Manager

FROM: Peggy Flynn, City Manager
       Brian Cochran, Assistant City Manager

SUBJECT: Resolution Authorizing the Position Allocation of one (1.0 FTE) Deputy Director of Parks and Recreation Position

RECOMMENDATION

Adopt a resolution authorizing the position allocation of one (1.0 FTE) Deputy Director of Parks and Recreation position.

BACKGROUND

Over the past year, the City has been undergoing a period of significant organizational analysis and organizational change. During this period, a multitude of major initiatives have been undertaken and significant progress toward dozens of City Council goals and priorities has been achieved. As part of these efforts, the City Manager’s Office and key management team members have been examining ways to shift the overall organizational structure to better deploy staff talents and strengths and provide enhanced service to the community; to ensure organizational sustainability through addressing vacancy succession, retention of key staff, rightsizing span of control and workload issues for key management staff; and creating succession planning and resilience through establishment of staff advancement opportunities.

The City Council saw some of the initial efforts in this regard last summer through several items that were presented on the August 5, 2019 agenda and the September 9, 2019 agenda. The August 5th agenda item saw the creation of multiple new position classifications; the addition and deletion of multiple positions in various departments; and the adjustment of several salary ranges. After some additional meet-and-confer discussions with the City’s labor representatives, the September 9th item initiated some additional new position allocations and deleted several other positions. Additional actions, including the addition of a Deputy Director of Parks and Recreation position (whose position description was created at the August 5th City Council meeting), were paused pending additional analysis and discussion.
DISCUSSION

Since the actions that the City Council took last summer outlined above, the City Manager and management staff have continued analyzing the needs of both the Recreation Services division and the Parks and Facilities Maintenance divisions with respect to the implementation of the Deputy Director of Parks and Recreation—with an eventual goal of consolidating both Parks and Recreation under the Deputy Director. As initially proposed, the existing Recreation Supervisor position would be upgraded to the Deputy Director and the resultant net effect on the addition of new positions would be neutral as one Recreation Coordinator would advance to the Supervisor position and the Coordinator position would not be filled. (i.e. no net new FTE count) After further analysis and discussion with staff, and given the new larger span of control of the Deputy Director and the breadth of responsibilities of managing both of these major divisions, the prior proposal of upgrading the Recreation Supervisor, while removing one Recreation Coordinator, is not recommended or sustainable.

Alternatively, staff recommends adding a Deputy Director of Parks and Recreation, while retaining the current FTE count which includes one Recreation Supervisor, three Recreation Coordinators and two office/admin staff. The Recreation Supervisor is responsible for overall management of City recreation facilities, pools, etc.; liaising with multiple City commissions; budget development and administration; oversight of all contracts with third-party contractors and teachers; and serves as the care and shelter manager for emergencies. The three Recreation Coordinators each oversee one of these broad program areas; (1) the senior center, senior programs, senior advisory commission, and other events and senior newsletters; (2) youth programs, classes, sports, summer camps and special events; and (3) adult sports and programs, athletic field allocations, and social media / communications. Ultimately, this proposal adds 1.0 new FTE to the Recreation division, which encompasses all of the responsibilities listed above. Staff feels that this proposal will improve services for both Parks and Recreation; improve span of control issues; and provide internal promotional opportunities and significantly improve succession planning resiliency, and retention and attraction challenges with the existing structure.

ALTERNATIVES

There are several alternatives to the proposed recommendation; however, some options would require additional meet-and-confer with our labor groups and would require staff to return to Council with the preferred option after those discussions have concluded.

1. Add a Deputy Director of Parks and Recreation – this is the recommended alternative as outlined above and does not require a meet-and-confer.

2. Upgrade the existing Recreation Supervisor to Deputy Director of Parks and Recreation – This option would fulfill some of the goals of the reorganization efforts, but ultimately provides no new staffing for Recreation. With the increased management duties of the new Deputy Director, staff does not feel that this option provides sufficient resources to continue quality Recreation services. This option would require additional meet-and-
confer.

3. Same as #2 but add $30,000 in temp/part-time resources – This option has similar pros and cons as option #2 but provides additional resources to assist the Recreation division – approximately 1,200 hours per year assuming a $25 wage rate. This option would require additional meet-and-confer.

4. Status quo; continue with a Recreation Supervisor – Staff does not feel this option is sustainable from a recruitment / retention perspective nor does it achieve most of the broader organizational goals as discussed above.

PUBLIC OUTREACH

This item was listed on the agenda of the February 3, 2020 City Council Agenda, published in accordance with public noticing requirements. As noted above, the City has had initial discussions with the Petaluma Professional and Mid-Managers Association on this topic and would need to conduct additional discussions if Council gives direction to move forward with options #2 or #3.

FINANCIAL IMPACTS

The full annual cost of a Deputy Director of Parks and Recreation is approximately $180,000 (salary and benefits). In the current 2019-20 budget, the City included $50,000 to accommodate some level of upgraded positions and/or increased Recreation staffing, and the cost of all options listed below would be offset by that amount.

1. Full annual cost of $180,000; for the current fiscal year, given that the position would be filled with approximately 3-4 months remaining in the year, staff feels that the increased cost could be absorbed. The annual ongoing cost for fiscal year 2021 and beyond would need to be factored into the upcoming budget cycle.

2. Full annual cost of $55,000; given the $50,000 budgeted amount mentioned above, staff feels that this option can be accommodated moving forward with no significant budget adjustment needed.

3. Full annual cost of $85,000; similar to #1 above, the cost in the current fiscal year can be absorbed. Additional budget of approximately $35,000 would need to be factored into the fiscal 2021 budget.

4. No new additional cost; the Council could re-purpose the existing $50,000 budget allocation for other uses.

ATTACHMENTS

Resolution
RESOLUTION AUTHORIZING THE POSITION ALLOCATION FOR ONE DEPUTY DIRECTOR OF PARKS AND RECREATION POSITION

WHEREAS, the City Manager and key management staff have been undertaking an organizational review of City goals and operations and analyzing ways to better deploy staff talents, achieve sustainable service levels, provide advancement opportunities, and ensure proper succession planning; and

WHEREAS, staff has concluded that the addition of a Deputy Director of Parks and Recreation position is the preferred alternative for the Parks and Facilities Maintenance and Recreation divisions to achieve those goals; and,

WHEREAS, at its meeting of August 5, 2019, the City Council authorized the creation of the classification specification entitled “Deputy Director of Parks and Recreation”; and

WHEREAS, the City Manager/Personnel Officer has determined that certain duties and responsibilities are appropriately allocated to the classification of Deputy Director of Parks and Recreation;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Petaluma hereby:

1. Authorizes the allocation of one Deputy Director of Parks and Recreation within the Recreation division of the City Manager’s Office effective upon the adoption of this Resolution.