

# Park & Recreation Community Meeting Restructuring Overview

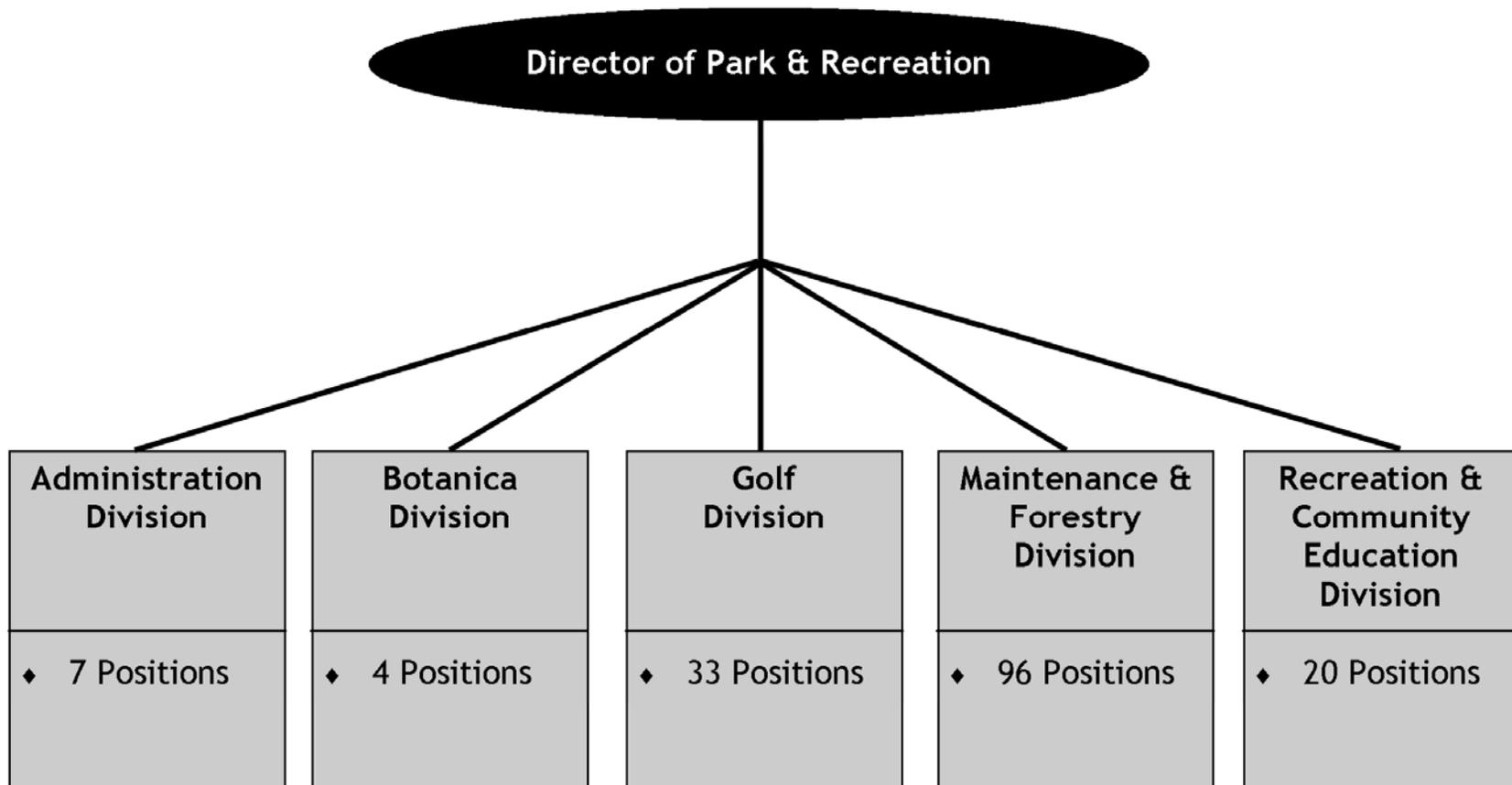
**Robert Layton**  
**City Manager**  
**December 2010**



## Process Overview

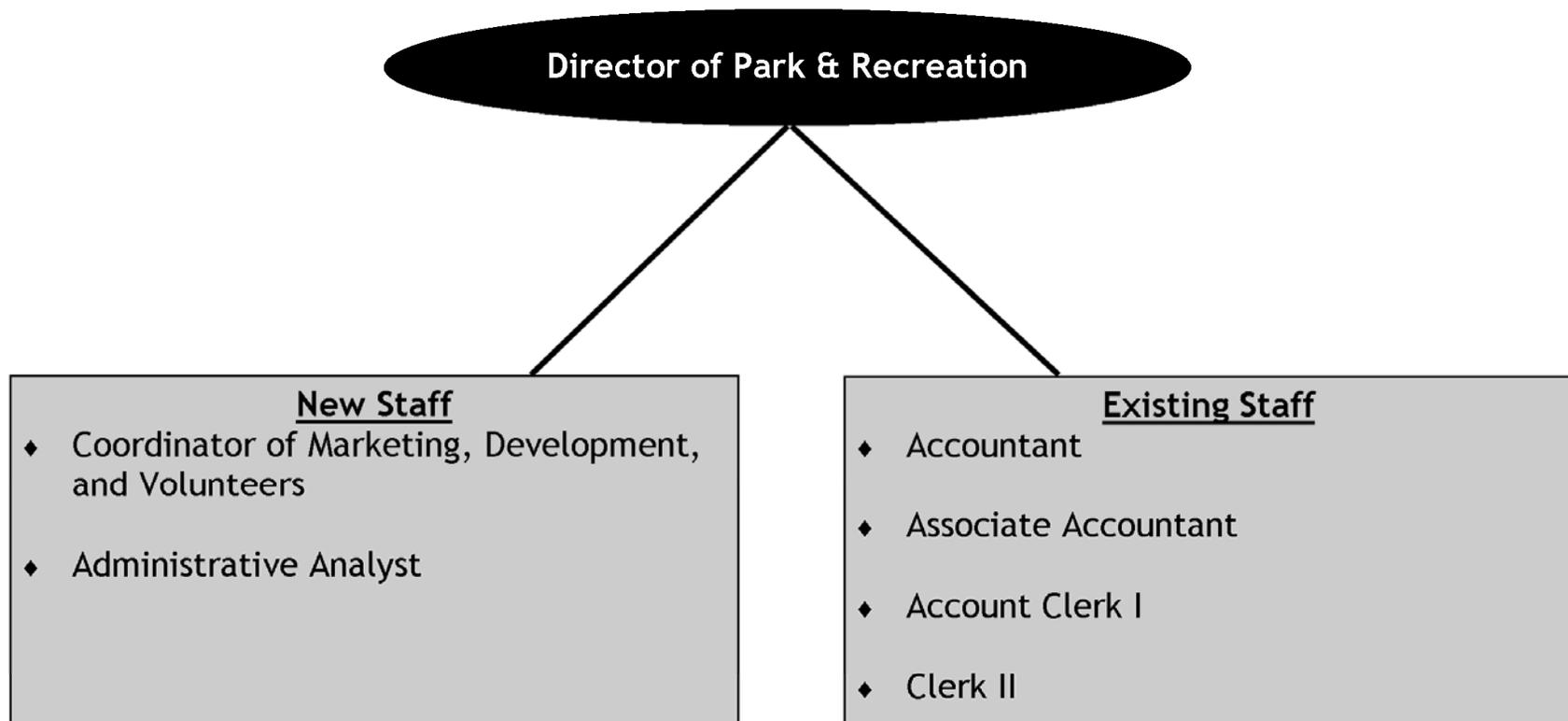
- **WSU Hugo Wall School Analysis of Recreation Division**
  - Financial Analysis
  - Program Review
  - Neighborhood/Demographic Research
  - Site Visits/Review
  - Public Meetings
- **Internal Review of Hugo Wall School Staff Recommendations and Citizen Input**
- **Development of Revised Park and Recreation Organizational Structure**

# Structural Changes



*Total Authorized Positions/Full-Time Equivalent: 160 / 160*

# Structural Changes - Administration Division



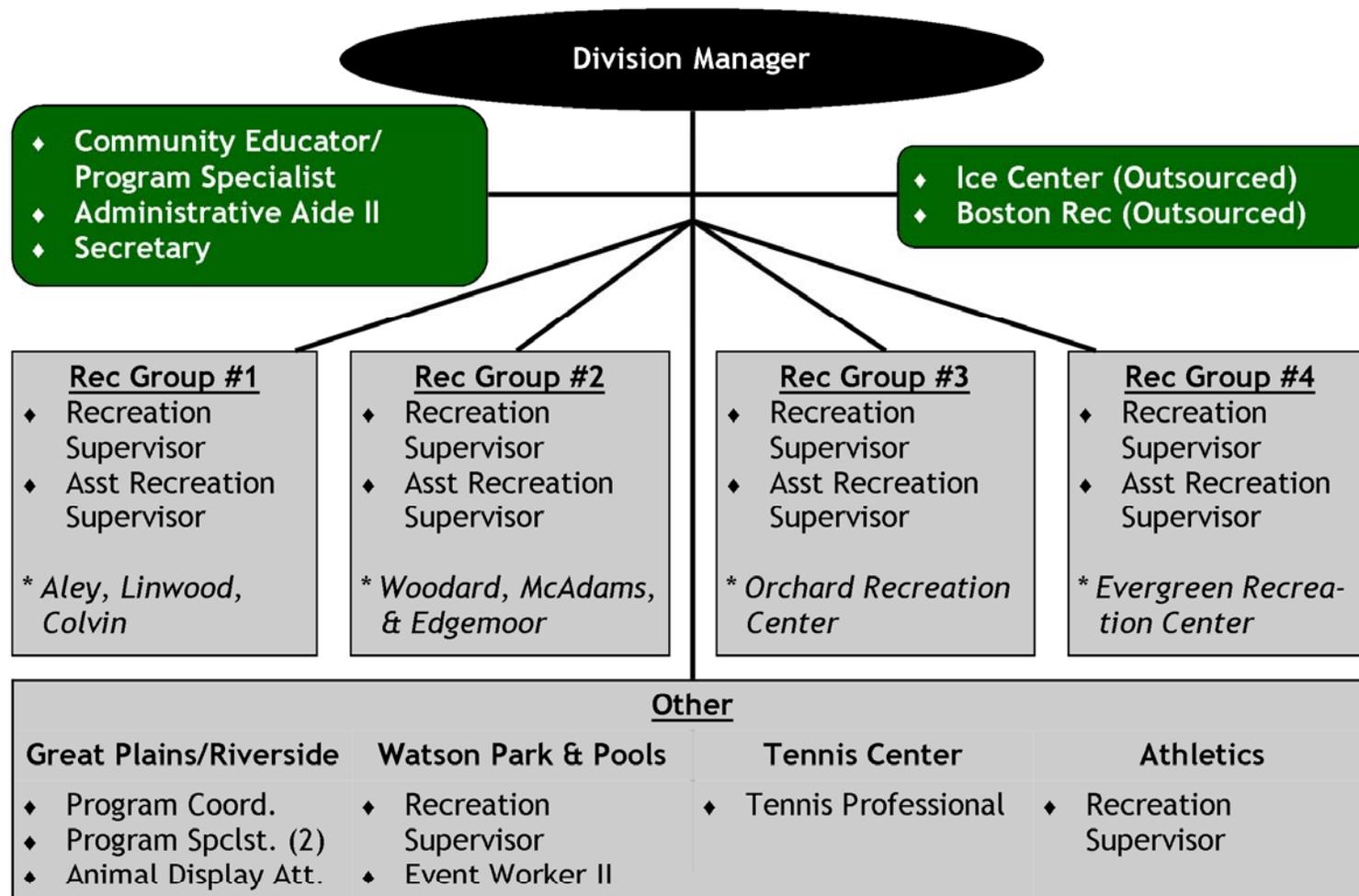
*Total Authorized Positions/Full-Time Equivalent: 7 / 7*

## Overview of New Positions

- **Coordinator of Marketing, Development and Volunteers**
  - **Position will help address needs expressed in public meetings including:**
    - **Marketing of Programs**
    - **Securing Grant Funds**
    - **Utilizing Community Volunteers**
- **Administrative Analyst**
  - **Position will help enhance the business capabilities of the Park and Recreation Department:**
    - **Reviewing and Analyzing Program Data and Performance Information**
    - **Developing Outcome Recommendations for all Recreation Programming**
    - **Ensuring Outcome Targets are Being Met**
    - **Developing a Data Collection System for all Recreation Centers and Other Recreation Programs**



# Structural Changes - Rec & Comm. Ed Division



Total Authorized Positions/Full-Time Equivalent: 20 / 20

## Overview of Operational Changes

- **Closure of Osage Recreation Center**
  - Program participation low
  - Community assets in close proximity
  - Closing at end of 2010
  
- **Outsourcing Management of Boston Recreation Center**
  - Facility operations to be managed by an outside provider
  - Programs maintained while reducing cost

## Cost Savings - Position Eliminations

• **\$1,006,850 total savings**

2011 POSITION ELIMINATIONS					
Position	Range	# of Positions	Salary	Benefits	Total Savings
Assistant Dept Dir	D72	1	106,373	18,890	125,263
Recreation Manager	C52	1	67,881	21,171	89,052
Recreation Supervisor	C43	5	291,263	87,423	378,686
Asst Rec Supervisor	C41	4	190,924	58,249	249,173
Community Educator	C41	1	45,227	18,027	63,254
Admin Secretary	621	1	38,239	16,497	54,736
Administrative Aide I	620	1	30,679	16,007	46,686
<b>Totals</b>		<b>14</b>	<b>\$ 770,586</b>	<b>\$ 236,262</b>	<b>\$ 1,006,850</b>



## Overview of Position Eliminations and Changes

- **Elimination of 14 Positions**
  - **Pooling Recreation Center Staff**
  - **Reducing Management and Administrative Redundancy**
  - **Combining Management of Watson Park and Pool Operations**
- **Reclassification of Division Managers to be in line with others who have similar staff and operational responsibilities**

## Net Impact of Structural Changes

NET IMPACT OF STRUCTURAL CHANGES	
14 Position Eliminations	1,006,850
Closure of Osage Recreation Center	75,281
<b>Gross Savings</b>	<b>\$ 1,082,131</b>
Contracting Boston (75% of Current Personnel Costs)	99,971
Coordinator of Marketing, Development, & Volunteers	52,403
Administrative Analyst	52,403
<b>Total New Costs</b>	<b>\$ 204,777</b>
<b>Net Savings</b>	<b>\$ 877,354</b>
<b>Amount Remaining to Meet \$1 Million Goal</b>	<b>\$ 122,646</b>

## Reorganization Schedule

- **Revise job descriptions to properly reflect skill requirements**
- **Open applications to all employees for all positions**
- **Complete staffing model by January 1, 2011**

# Questions/Discussion

