

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE: Ordinance No. 290, Amending the 2001 Budget to Change Classifications in the City's Classification and Compensation Plan
DEPARTMENT: Parks, Recreation and Cultural Services
PRESENTED BY: Wendy Barry, PRCS Director

PROBLEM/ISSUE STATEMENT: The Parks, Recreation and Cultural Services (PRCS) and the Office of Health and Human Services (HHS) have significant areas of common focus and seek to achieve very similar outcomes in the community. In order to better align the City's recreation and health and human services functions, to provide stronger administrative support to both, and to strengthen the overall management of PRCS, the City Manager will be combining these two functions into the Parks Recreation and Cultural Services Department.

Council action is required to authorize the reclassification of positions and budget modifications necessary to implement the reorganization. Proposed Ordinance No. 290 (Attachment A) accomplishes the following: adds a .5 FTE Human Services Planner position to ensure the human services function is not diminished; strengthens capacity of grants and human services, as well as recreation services, by adding both administrative and management support to the organization through the addition of a full time Administrative Assistant II and the reclassification of the current positions; and establishes the salary for the reclassifications consistent with our Classification and Compensation Plan.

Council raised a number of issues during this presentation regarding this item provided on November 26th. Further analysis in response to those issues is provided in the body of the following report and attachments thereto.

FINANCIAL IMPACT: The reorganization plan requires no additional funding and can be accomplished within the levels authorized in the 2001 Adopted Budget and within the City Manager's Proposed 2002 Budget.

RECOMMENDATION

Staff recommends that Council adopt Ordinance 290 deleting, adding and reclassifying positions and classifications in the City's Classification and Compensation Plan.

Approved By:

City Manager

City Attorney

INTRODUCTION

This information is provided to follow up to Council discussion on November 26 of the merging of Parks, Recreation and Cultural Services (PRCS) and Health and Human Services (HHS) and the proposed changes in staff classifications, and positions to be added and eliminated. Council raised a number of specific issues that are addressed by the analysis provided in the follow sections and attached reference material.

BACKGROUND

The recent vacancy in the Recreation Supervisor position has allowed staff to assess areas of strength and gaps in our PRCS and HHS capacity. This review shows that through PRCS the City has an exemplary array of recreation offerings and a highly qualified team of recreation programming staff. The PRCS does however, lack sufficient administrative and marketing support to enable staff to maintain this high level of service over time. At the same time, we have determined that the HHS/Grants Development function is now at full capacity. Here too additional administrative capacity will allow current staff to continue our aggressive approach to grants development as well as to enhance our capacity to manage human services contracts. In addition, addressing various CIP projects, parks vision and Council Goal 5 (Gateways Development) will command more of the PRCS Director's time in the coming year thus increasing the need for additional management support for portions of the Department.

In response to this opportunity staff recommends combining HHS and PRCS. This is expected to provide a centralized administrative support capacity filling a significant gap for PRCS and HHS in marketing, production of printed materials, and grants development. This will also add management and supervisory capacity at the department level, as well as, supervisory leadership to line administrative staff and will set the stage for strengthened coordination of like functions between Recreation, Teen Services and Human Services programs.

Merging the Two Functions (The Proposal)

As discussed with Council on November 26th, to accomplish this consolidation, the HHS/Grants Development function will be moved from the City Manager's Office to the Parks Recreation and Cultural Services Department as a separate division. These functions, as well as the recreation functions of the department, will be consolidated under the supervision and management of an Assistant Director. To boost the administrative support available, a new position of Administrative Assistant II is proposed. To provide better management and coordination the Administrative Assistant III will be reclassified to Administrative Supervisor. Finally, to ensure that we maintain our strong Human Services program, a .5 FTE Planner II position with a focus on human services is proposed within the PRCS.

The chart below summarizes the changes proposed through the adoption of Ordinance 290:

Position	Action	Current FTE	Proposed FTE
Human Services Manager	Reclassified to Assistant Director	1.0	1.0
Recreation Supervisor	Position Vacated	1.0	0
Administrative Assistant III	Reclassified to Administrative Supervisor	1.0	1.0
Administrative Assistant II	Add Position in PRCS	0	1.0
Planner II – Human Services	Add Position in PRCS	0	.5
FTE Total		3.0	3.5

Salary Placement Recommendations

Staff worked with Human Resources to develop recommendations for salary placement for the two reclassified positions. Our resulting recommendations are:

Reclassification of the Health and Human Services Manager to Assistant Director, Parks, Recreation and Cultural Services (Attachment B): The Classification and Compensation Plan guidelines call for the salary for a subordinate position be established 15% - 20% below a supervisor. Based on this guideline, the Assistant Director has been placed 20% below the Parks, Recreation and Cultural Services Director, in Range 61.

Reclassification of the Administrative Assistant III to Administrative Supervisor (Attachment C): The Classification and Compensation Plan guidelines call for the salary for a subordinate position be established 15% - 20% below a supervisor. Based on this guideline, the Administrative Supervisor has been placed 20% above the Administrative Assistant II positions it supervises, in Range 39.

Further Analysis

Council raised two key questions during deliberation regarding this proposal on November 26th, i.e.:

- Will the reorganization of the two departments diminish the grants and human services functions?
- Is the Administrative Supervisor classification placed in the correct salary range?

As referenced in Attachment D, staff thoroughly reviewed several issues that needed to be addressed or managed in the reorganization plan including:

- How to maintain community perception that HHS remains important?
- Need to retain a strong identity for human services and to keep it from getting "captured" by recreation outcomes.
- Is the resource allocation realistic and fair to both Recreation leadership and HHS?
- Need to maintain the viability of Grants Development as a citywide resource.
- Does this alignment represent a unique or an atypical way to organize a parks department that will be difficult to sustain?

Feasible solutions were identified for each of these issues that will also add needed capacity to the department. The solutions and strategies to address these issues are noted in the attached Discussion Paper (Attachment D), but the two key questions raised by Council are discussed below.

- **Will the reorganization of the two departments diminish the grants and human services functions?**

To ensure that human services and grant administration are not diminished, an additional .5 FTE Health and Human Services Planner is added to address long term Human Services planning issues and an Administrative Assistant II position is included to provide more support to the Grants section. The addition of the Health and Human Services Planner will maintain our capacity to both pursue timely issues, such as the changing funding climate for agencies or changes in the mental health system, and to continue refining our overall policies and outcomes for human services.

The resources allocated to this function will actually be enhanced by this proposal. The question seems to be more concerned with the perception of outside interests based upon the absence of a separate structure within the organization titled "Health and Human Services." In response, one could point out that those individuals and organizations served by the City's HHS function are likely less worried about the title and department affiliation of the individual assisting them than they are about the nature and quality of the service provided. Other cities with keen interests in human services have made similar consolidations without diminishing the quality of service provided, e.g. Bellevue and Kirkland.

Council is appropriately concerned with the nature, quality, and quantity of service provided by the City organization. The City Manager's office is accountable to the Council for implementing City policies related to these services as established by the Council. Staff will be monitoring the City's performance in providing these services and will implement system changes or a reconsideration of this consolidation if the desired service level can not be achieved.

- **Is the Administrative Supervisor classification placed in the correct salary range?**

The duties of the current Administrative Assistant III will be changing considerably with the reorganization of the department. The most significant element of these changes is the addition of supervisory responsibilities. The Administrative Assistant III classification does not include supervisory duties; with the reorganization the Administrative Supervisor will be responsible for supervising 2.5 FTE and 3 – 6 extra help staff at two different locations.

As noted in the previous staff report, we determined that use of our Classification and Compensation Plan salary setting guidelines was the best method to establish the salary for the new classification. Two different guidelines can be applied in this case:

1. 15% to 20% differential between supervisory and subordinate classes;
2. 10% differential between levels of classifications within a series.

Both of these guidelines link the recommended salary to our defined labor market through the Administrative Assistant II benchmark position. Based upon our recent salary survey, we are confident that we are paying our Administrative Assistant series at the median of our defined labor market.

The salary recommendation placing the Administrative Supervisor in Salary Range 39 is consistent with both of the stated guidelines. The Range 39 placement establishes a 20% differential between the supervisory and highest level subordinate class (Administrative Assistant II). Further, since this new classification is an extension of the Administrative Assistant series, the Range 39 placement creates a 10% differential between the Administrative Assistant III and the new classification.

In making the recommendation, we also considered the new classification's relationship to any other internal comparable positions. In our judgment the closest other internal comparable is the Executive Assistant to the City Manager and we believe the Range 39 placement, 5% below the Executive Assistant, is appropriate.

IN CONCLUSION

As outlined in the Summary of the Discussion Paper, staff identified a list of pros and cons regarding the reorganization plan as follows:

Pros:

1. Brings discipline of outcomes and performance measurement to Recreation.
2. Supports Director's strengths.
3. Lines activities with similar and overlapping objectives and outcomes.
4. Increases support to HHS function.
5. Ties HHS more closely to overall organization.
6. Increases and makes more flexible resources available for Youth Development.
7. Brings leadership to recreation function.

Cons

1. Leading – edge organizational scheme.
2. Particular structure will define options for future director and assistant director hires.
3. Initially will decrease time available for HHS activities.

After fully evaluating these pros and cons, we believe the pros clearly outweigh the cons. The reorganization better aligns related functions, maintains the visibility of human services, increases operational efficiency and, significantly, allows us to add a half time position within existing budget.

RECOMMENDATION

Staff recommends that Council adopt Ordinance 290 deleting, adding and reclassifying positions and classifications in the City's Classification and Compensation Plan.

ATTACHMENTS:

- Attachment A: Ordinance 290, Amending The City Of Shoreline 2001 Budget
- Attachment B: Assistant Director classification specification
- Attachment C: Administrative Supervisor classification specification
- Attachment D: Discussion Paper

ORDINANCE NO. 290

AN ORDINANCE AMENDING THE CITY OF SHORELINE 2001 BUDGET TO DELETE THE RECREATION SUPERINTENDENT CLASSIFICATION, RECLASSIFY THE HEALTH AND HUMAN SERVICES MANAGER TO ASSISTANT DIRECTOR, RECLASSIFY AN ADMINISTRATIVE ASSISTANT III TO ADMINISTRATIVE SUPERVISOR AND ADD POSITIONS IN THE PARKS, RECREATION AND CULTURAL SERVICES DEPARTMENT; AND AMENDING ORDINANCE NO. 279.

WHEREAS, the City of Shoreline wishes to revise its Classification and Compensation Plan to better align the City's recreation and health and human services functions, to provide stronger administrative support to both, and to strengthen overall management by merging these functions into the Parks, Recreation and Cultural Services Department; now therefore

THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment. The City of Shoreline Classification and Compensation Schedule, adopted as Exhibit A to Ordinance No. 279 is amended as set forth in Exhibit A attached hereto.

Section 2. Amendment. The City of Shoreline 2001 Budget, *Parks, Recreation and Cultural Services Department- Position Summary*, and *Health & Human Services-Position Summary*, adopted by Ordinance 254 are amended to read as set forth in Exhibit B and Exhibit C attached hereto.

Section 3. Effective Date. A summary of this ordinance consisting of its title shall be published in the official newspaper of the City. This Ordinance shall take effect five days after passage and publication.

ADOPTED BY THE CITY COUNCIL ON DECEMBER 10, 2001.

Mayor Scott Jepsen

ATTEST:

APPROVED AS TO FORM:

Sharon Mattioli, CMC
City Clerk

Ian Sievers
City Attorney

Publication Date: , 2001

Effective Date: , 2001

City of Shoreline
Range Placement Table
2.5% Between Ranges; 4% Between Steps
January 1, 2001

Exhibit A

Revised 11/01

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
1		Hourly	7.25	7.55	7.85	8.16	8.49	8.83
		Payperiod	580	604	628	653	679	706
		Annual	15,090	15,710	16,329	16,971	17,657	18,365
2		Hourly	7.45	7.73	8.04	8.36	8.69	9.04
		Payperiod	596	619	643	669	695	723
		Annual	15,489	16,086	16,728	17,392	18,077	18,808
3		Hourly	7.62	7.93	8.24	8.57	8.91	9.28
		Payperiod	609	634	660	686	713	742
		Annual	15,843	16,484	17,148	17,834	18,542	19,294
4		Hourly	7.81	8.13	8.45	8.79	9.14	9.51
		Payperiod	625	650	676	703	731	761
		Annual	16,241	16,905	17,569	18,277	19,007	19,781
5		Hourly	8.01	8.33	8.67	9.01	9.37	9.74
		Payperiod	641	666	694	721	750	780
		Annual	16,661	17,325	18,033	18,741	19,494	20,268
6		Hourly	8.21	8.53	8.88	9.23	9.61	9.99
		Payperiod	657	683	711	739	768	799
		Annual	17,082	17,746	18,476	19,206	19,980	20,777
7	Lifeguard/Instructor I	Hourly	8.43	8.75	9.11	9.47	9.85	10.24
		Payperiod	674	700	728	757	788	820
		Annual	17,524	18,210	18,940	19,693	20,489	21,308
8		Hourly	8.64	8.98	9.33	9.71	10.10	10.50
		Payperiod	691	718	746	777	808	840
		Annual	17,967	18,675	19,405	20,202	20,998	21,839
9	Lifeguard/Instructor II	Hourly	8.84	9.20	9.56	9.95	10.35	10.77
		Payperiod	707	736	765	796	828	861
		Annual	18,387	19,140	19,892	20,688	21,529	22,392
10		Hourly	9.07	9.44	9.81	10.20	10.61	11.03
		Payperiod	726	755	785	816	848	883
		Annual	18,874	19,626	20,401	21,219	22,060	22,945
11		Hourly	9.29	9.67	10.05	10.46	10.87	11.31
		Payperiod	743	774	804	837	870	905
		Annual	19,317	20,113	20,910	21,750	22,613	23,521

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
12	Senior Lifeguard	Hourly	9.52	9.90	10.31	10.71	11.15	11.60
		Payperiod	762	792	825	857	892	928
		Annual	19,803	20,600	21,441	22,281	23,189	24,118
13		Hourly	9.77	10.16	10.56	10.99	11.42	11.88
		Payperiod	781	813	845	879	914	951
		Annual	20,312	21,131	21,972	22,857	23,764	24,715
14		Hourly	10.01	10.40	10.83	11.27	11.71	12.18
		Payperiod	801	832	866	901	937	974
		Annual	20,821	21,640	22,525	23,432	24,361	25,335
15		Hourly	10.25	10.67	11.10	11.54	12.00	12.48
		Payperiod	820	854	888	923	960	998
		Annual	21,330	22,193	23,078	24,007	24,959	25,955
16		Hourly	10.52	10.95	11.38	11.83	12.31	12.80
		Payperiod	842	876	911	946	985	1,024
		Annual	21,883	22,768	23,675	24,605	25,600	26,618
17		Hourly	10.79	11.21	11.66	12.13	12.62	13.12
		Payperiod	863	897	933	970	1,009	1,049
		Annual	22,436	23,321	24,251	25,224	26,242	27,282
18		Hourly	11.04	11.49	11.95	12.42	12.92	13.45
		Payperiod	883	919	956	994	1,034	1,076
		Annual	22,967	23,897	24,848	25,844	26,884	27,968
19		Hourly	11.32	11.78	12.24	12.73	13.24	13.78
		Payperiod	905	942	980	1,019	1,060	1,102
		Annual	23,543	24,494	25,468	26,486	27,548	28,654
20		Hourly	11.61	12.07	12.55	13.06	13.58	14.13
		Payperiod	928	966	1,004	1,045	1,087	1,130
		Annual	24,140	25,114	26,109	27,171	28,256	29,384
21		Hourly	11.89	12.37	12.87	13.38	13.91	14.48
		Payperiod	951	990	1,030	1,071	1,113	1,158
		Annual	24,738	25,733	26,773	27,835	28,942	30,114
22		Hourly	12.20	12.68	13.19	13.72	14.27	14.84
		Payperiod	976	1,014	1,055	1,098	1,141	1,187
		Annual	25,379	26,375	27,437	28,543	29,672	30,867
23		Hourly	12.50	13.00	13.52	14.06	14.63	15.21
		Payperiod	1,000	1,040	1,082	1,125	1,170	1,217
		Annual	25,999	27,039	28,123	29,251	30,424	31,641
24		Hourly	12.82	13.32	13.86	14.41	14.99	15.58
		Payperiod	1,025	1,065	1,109	1,153	1,199	1,247
		Annual	26,663	27,703	28,831	29,982	31,176	32,415

Range #	Title	Pay							Maximum
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	
25		Hourly	13.13	13.66	14.20	14.78	15.36	15.98	
		Payperiod	1,050	1,093	1,136	1,182	1,229	1,278	
		Annual	27,304	28,411	29,539	30,734	31,951	33,234	
26		Hourly	13.46	14.00	14.55	15.14	15.74	16.38	
		Payperiod	1,077	1,120	1,164	1,211	1,260	1,311	
		Annual	27,990	29,119	30,269	31,486	32,747	34,075	
27	Recreation Assistant I Teen Program Assistant Administrative Assistant I	Hourly	13.80	14.35	14.94	15.53	16.15	16.79	
		Payperiod	1,104	1,148	1,195	1,242	1,292	1,343	
		Annual	28,698	29,849	31,066	32,305	33,588	34,916	
28		Hourly	14.15	14.71	15.30	15.91	16.55	17.21	
		Payperiod	1,132	1,177	1,224	1,273	1,324	1,377	
		Annual	29,428	30,601	31,818	33,101	34,429	35,801	
29		Hourly	14.50	15.08	15.69	16.31	16.97	17.64	
		Payperiod	1,160	1,207	1,255	1,305	1,357	1,411	
		Annual	30,159	31,376	32,637	33,920	35,292	36,686	
30		Hourly	14.86	15.46	16.07	16.72	17.38	18.08	
		Payperiod	1,189	1,237	1,286	1,338	1,391	1,447	
		Annual	30,911	32,150	33,433	34,783	36,155	37,615	
31	Lead Teen Program Asst Park Maintenance Wrkr I Recreation Assistant II Administrative Assistant II	Hourly	15.23	15.85	16.48	17.14	17.82	18.53	
		Payperiod	1,219	1,268	1,318	1,371	1,425	1,482	
		Annual	31,685	32,969	34,274	35,646	37,062	38,545	
32	Technical Assistant Public Wks. Maint. Worker I	Hourly	15.62	16.24	16.89	17.56	18.27	19.00	
		Payperiod	1,249	1,300	1,351	1,405	1,461	1,520	
		Annual	32,482	33,787	35,137	36,531	37,991	39,518	
33	Finance Technician	Hourly	16.01	16.65	17.31	18.01	18.72	19.48	
		Payperiod	1,281	1,332	1,385	1,441	1,498	1,558	
		Annual	33,301	34,628	36,000	37,460	38,943	40,514	
34		Hourly	16.40	17.06	17.74	18.46	19.19	19.96	
		Payperiod	1,312	1,365	1,420	1,477	1,535	1,597	
		Annual	34,119	35,491	36,907	38,390	39,916	41,510	
35	Park Maintenance Wrkr II Facilities Maint. Worker II Administrative Assistant III Payroll Officer Communication Assistant	Hourly	16.81	17.49	18.18	18.91	19.67	20.46	
		Payperiod	1,345	1,399	1,454	1,513	1,574	1,637	
		Annual	34,960	36,376	37,814	39,341	40,912	42,549	
36		Hourly	17.24	17.92	18.65	19.38	20.16	20.97	
		Payperiod	1,380	1,434	1,492	1,551	1,613	1,677	
		Annual	35,867	37,283	38,788	40,315	41,930	43,612	

Range #	Title	Pay Period	Maximum					
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
37	Public Wks. Maint. Worker II	Hourly	17.66	18.37	19.11	19.87	20.66	21.49
		Payperiod	1,413	1,470	1,528	1,590	1,653	1,719
		Annual	36,730	38,213	39,739	41,333	42,970	44,696
38		Hourly	18.09	18.82	19.57	20.36	21.18	22.02
		Payperiod	1,448	1,505	1,566	1,629	1,694	1,762
		Annual	37,637	39,142	40,713	42,350	44,054	45,802
39	Senior Park Maint Worker <u>Administrative Supervisor</u>	Hourly	18.55	19.30	20.07	20.87	21.71	22.57
		Payperiod	1,484	1,544	1,606	1,670	1,737	1,806
		Annual	38,589	40,138	41,753	43,412	45,160	46,953
40	Deputy City Clerk	Hourly	19.02	19.79	20.57	21.40	22.25	23.15
		Payperiod	1,522	1,583	1,646	1,712	1,780	1,852
		Annual	39,562	41,155	42,793	44,519	46,289	48,147
41	CRT Representative Exec Asst to the City Mgr Planner I Project Inspector I Surface Water Quality Specialist	Hourly	19.50	20.29	21.09	21.94	22.81	23.72
		Payperiod	1,560	1,623	1,688	1,755	1,825	1,898
		Annual	40,558	42,195	43,877	45,625	47,439	49,342
42	Computer/Network Specialist Sr. Public Works Maint. Worker	Hourly	19.99	20.79	21.62	22.48	23.37	24.32
		Payperiod	1,599	1,663	1,729	1,798	1,870	1,945
		Annual	41,576	43,235	44,961	46,754	48,612	50,581
43	Recreation Coordinator Teen Program Supervisor Right-of-Way Inspector Environmental Educator	Hourly	20.49	21.31	22.16	23.04	23.97	24.92
		Payperiod	1,639	1,705	1,773	1,843	1,917	1,994
		Annual	42,616	44,320	46,090	47,926	49,851	51,843
44	Plans Examiner I Code Enforcement Officer	Hourly	21.00	21.84	22.71	23.62	24.56	25.54
		Payperiod	1,680	1,747	1,817	1,889	1,965	2,043
		Annual	43,678	45,426	47,240	49,121	51,090	53,126
45	Grants Specialist Planner II	Hourly	21.52	22.38	23.28	24.21	25.18	26.19
		Payperiod	1,722	1,791	1,862	1,937	2,014	2,095
		Annual	44,762	46,554	48,413	50,360	52,374	54,476
46	Budget Analyst Management Analyst Staff Accountant	Hourly	22.05	22.95	23.86	24.81	25.81	26.84
		Payperiod	1,764	1,836	1,909	1,985	2,065	2,147
		Annual	45,868	47,727	49,630	51,599	53,679	55,825
47	Project Inspector II Human Resources Analyst Utility Coordinator	Hourly	22.63	23.52	24.47	25.43	26.46	27.52
		Payperiod	1,810	1,882	1,957	2,035	2,116	2,202
		Annual	47,063	48,922	50,891	52,905	55,029	57,242
48	Plans Examiner II Purchasing Officer Project Engineer (non-licensed)	Hourly	23.18	24.11	25.07	26.07	27.12	28.20
		Payperiod	1,854	1,928	2,006	2,086	2,169	2,256
		Annual	48,214	50,139	52,152	54,232	56,401	58,658

Range #	Title	Pay						
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Maximum Step 6
49	Customer Resp. Team Superv. Coordinator Office of Neigh Facilities Coordinator Parks Superintendent Planner III Recreation Superintendent Surface Water Prog. Coord.	Hourly	23.76	24.71	25.70	26.72	27.80	28.90
		Payperiod	1,901	1,977	2,056	2,138	2,224	2,312
		Annual	49,431	51,400	53,458	55,582	57,817	60,118
50	Network Administrator Communications Specialist IS Project Manager	Hourly	24.35	25.32	26.34	27.39	28.49	29.63
		Payperiod	1,948	2,025	2,107	2,191	2,279	2,370
		Annual	50,648	52,661	54,785	56,976	59,255	61,623
51	Public Wks. Maint. Supervisor	Hourly	24.96	25.96	27.00	28.07	29.20	30.37
		Payperiod	1,997	2,076	2,160	2,246	2,336	2,430
		Annual	51,909	53,989	56,157	58,392	60,738	63,171
52	Plans Examiner III Senior Management Analyst Project Engineer (licensed)	Hourly	25.59	26.62	27.68	28.79	29.93	31.14
		Payperiod	2,048	2,129	2,214	2,303	2,395	2,491
		Annual	53,237	55,361	57,573	59,875	62,264	64,765
53	City Clerk	Hourly	26.23	27.28	28.37	29.51	30.69	31.91
		Payperiod	2,099	2,182	2,270	2,361	2,455	2,553
		Annual	54,564	56,733	59,012	61,379	63,835	66,380
54	Senior Budget Analyst Financial Operations Supervisor	Hourly	26.88	27.96	29.07	30.24	31.46	32.71
		Payperiod	2,151	2,236	2,326	2,419	2,516	2,617
		Annual	55,914	58,149	60,472	62,906	65,428	68,039
55	GIS Specialist Health/Human Services Mgr	Hourly	27.55	28.66	29.81	31.00	32.24	33.53
		Payperiod	2,204	2,293	2,385	2,480	2,579	2,682
		Annual	57,308	59,609	61,999	64,477	67,066	69,743
56	Capital Projects Manager Assistant to the City Manager Comm/Govt Relations Manager	Hourly	28.25	29.38	30.55	31.78	33.04	34.37
		Payperiod	2,260	2,351	2,444	2,542	2,643	2,750
		Annual	58,768	61,114	63,548	66,092	68,725	71,491
57	Database Administrator Economic Devel. Coord.	Hourly	28.96	30.12	31.32	32.57	33.87	35.23
		Payperiod	2,316	2,409	2,505	2,606	2,710	2,819
		Annual	60,229	62,640	65,141	67,752	70,451	73,283
58		Hourly	29.68	30.86	32.09	33.38	34.72	36.10
		Payperiod	2,374	2,469	2,568	2,671	2,778	2,888
		Annual	61,733	64,189	66,756	69,433	72,221	75,098
59	Public Works Ops Mgr Building Official Planning Manager	Hourly	30.42	31.65	32.90	34.22	35.59	37.01
		Payperiod	2,434	2,532	2,632	2,738	2,848	2,961
		Annual	63,282	65,827	68,438	71,181	74,036	76,978

Range #	Title	Pay							Maximum	
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6		
60		Hourly	31.18	32.42	33.72	35.07	36.48	37.93		
		Payperiod	2,494	2,594	2,698	2,806	2,918	3,035		
		Annual	64,853	67,442	70,141	72,951	75,872	78,903		
61	Aurora Corridor Project Manager	Hourly	31.97	33.24	34.57	35.96	37.39	38.89		
	Assistant Director, Parks & Rec	Payperiod	2,557	2,659	2,766	2,876	2,994	3,111		
		Annual	66,490	69,146	71,911	74,788	77,775	80,895		
62	City Engineer	Hourly	32.76	34.08	35.45	36.86	38.33	39.86		
	Information Systems Manager	Payperiod	2,621	2,727	2,836	2,949	3,066	3,189		
		Annual	68,150	70,894	73,726	76,669	79,722	82,908		
63		Hourly	33.57	34.92	36.32	37.77	39.29	40.86		
		Payperiod	2,686	2,794	2,905	3,022	3,143	3,269		
		Annual	69,832	72,642	75,540	78,572	81,714	84,988		
64	Asst. PADS Director	Hourly	34.42	35.80	37.23	38.72	40.26	41.88		
		Payperiod	2,754	2,864	2,979	3,098	3,221	3,350		
		Annual	71,602	74,456	77,443	80,541	83,749	87,112		
65	Human Resources Director	Hourly	35.27	36.69	38.16	39.68	41.27	42.92		
		Payperiod	2,822	2,935	3,053	3,174	3,302	3,434		
		Annual	73,372	76,315	79,368	82,532	85,851	89,281		
66		Hourly	36.16	37.60	39.12	40.68	42.31	44.00		
		Payperiod	2,893	3,008	3,129	3,254	3,385	3,520		
		Annual	75,208	78,218	81,360	84,612	87,998	91,516		
67		Hourly	37.07	38.55	40.09	41.70	43.37	45.09		
		Payperiod	2,966	3,084	3,208	3,336	3,470	3,607		
		Annual	77,111	80,187	83,395	86,736	90,210	93,795		
68		Hourly	37.99	39.51	41.08	42.73	44.44	46.22		
		Payperiod	3,039	3,161	3,287	3,419	3,556	3,698		
		Annual	79,014	82,178	85,453	88,883	92,445	96,140		
69	Assistant City Manager	Hourly	38.94	40.50	42.12	43.81	45.55	47.38		
	Finance Director	Payperiod	3,116	3,240	3,369	3,505	3,644	3,790		
	Public Works Director	Annual	81,006	84,236	87,599	91,117	94,746	98,552		
	Planning & Devel. Svcs. Director									
	Parks & Rec Director									
70	City Attorney	Hourly	39.91	41.51	43.18	44.90	46.70	48.56		
		Payperiod	3,193	3,321	3,454	3,592	3,736	3,885		
		Annual	83,019	86,338	89,812	93,396	97,136	101,008		
71		Hourly	40.91	42.55	44.25	46.02	47.86	49.77		
		Payperiod	3,273	3,404	3,540	3,682	3,829	3,982		
		Annual	85,099	88,506	92,047	95,720	99,548	103,530		

Range #	Title	Pay	Maximum					
		Period	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
72		Hourly	41.94	43.61	45.36	47.18	49.06	51.02
		Payperiod	3,356	3,489	3,629	3,774	3,925	4,082
		Annual	87,245	90,719	94,348	98,132	102,048	106,119
73		Hourly	42.99	44.71	46.50	48.36	50.28	52.30
		Payperiod	3,439	3,577	3,720	3,869	4,023	4,184
		Annual	89,414	92,998	96,715	100,588	104,592	108,774
74		Hourly	44.06	45.82	47.66	49.56	51.55	53.60
		Payperiod	3,525	3,665	3,813	3,965	4,124	4,288
		Annual	91,648	95,299	99,127	103,088	107,226	111,496
75		Hourly	45.17	46.98	48.85	50.81	52.84	54.94
		Payperiod	3,613	3,758	3,908	4,064	4,227	4,396
		Annual	93,950	97,711	101,605	105,677	109,903	114,284

POSITION SUMMARY

	1998	1999	2000	2001
	Budgeted	Budgeted	Budgeted	Budgeted
	Positions	Positions	Positions	Positions
Parks & Recreation Director	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	4.00
<u>Assistant Director, Parks, Rec & Cultural Services</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Assistant II	0.00	0.00	0.00	0.60
Recreation Assistant II	1.00	1.00	1.00	1.00
Recreation Assistant II	1.00	1.00	1.00	1.00
<u>Grant Specialist</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<u>Planner II</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.50</u>
Parks Superintendent	1.00	1.00	1.00	1.00
Parks Maintenance Worker II	1.00	1.00	1.00	1.00
Parks Maintenance Worker II	1.00	1.00	1.00	1.00
Parks Maintenance Worker I	0.00	0.00	1.00	1.00
Parks Maintenance Worker I	0.00	0.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Administrative Assistant III <u>Administrative Supervisor</u>	1.00	1.00	1.00	1.00
<u>Administrative Assistant II</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
Teen Program Supervisor	1.00	1.00	1.00	1.00
Lead Teen Program Assistant	0.50	0.00	0.75	0.83
Teen Program Assistant	0.50	0.00	0.75	0.75
Teen Program Assistant	0.50	0.00	0.62	0.75
Administrative Assistant I	0.00	0.00	0.00	0.50
Senior Guard	0.00	0.00	0.00	0.93
Senior Guard	0.00	0.00	0.00	0.63
Senior Guard	0.00	0.00	0.00	0.80
Lifeguard/Instr	0.00	0.00	0.00	0.88
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
Teen Program Assistant	0.50	0.00	0.00	0.00
	16.50	13.00	17.12	24.15

POSITION SUMMARY

	1998	1999	2000	2001
	Budgeted	Budgeted	Budgeted	Budgeted
	Positions	Positions	Positions	Positions
Health & Human Services Manager	1.00	1.00	1.00	1.00
CDBG/Grant Specialist	1.00	1.00	1.00	1.00
	2.00	2.00	2.00	2.00

CITY OF SHORELINE

ASSISTANT DIRECTOR, PARKS, RECREATION AND CULTURAL SERVICES

Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are not intended to reflect all duties performed within the job.

DEFINITION

To direct, manage, supervise and coordinate City human services and recreation program activities and operations within the Recreation Division within the Parks, Recreation and Cultural Services Department; to identify and define City-wide recreation and human service needs for citizens; to coordinate assigned activities with other departments, outside agencies and the general public; and to provide highly responsible and complex staff assistance to the Parks & Recreation Director.

SUPERVISION RECEIVED AND EXERCISED

Receives general administrative direction from the Parks, Recreation and Cultural Services Director.
Exercises direct supervision over professional, technical, contract and volunteer staff.

ESSENTIAL FUNCTION STATEMENTS *Essential responsibilities and duties may include, but are not limited to, the following:*

Essential Functions:

1. Manage the organization, staffing and operational activities for the Recreation Division; identify and define City-wide human service and recreation needs for citizens and organization wide needs and opportunities for grant development.
2. Manage and participate in the development and implementation of goals, objectives, policies and priorities for assigned programs; recommend and administer policies and procedures; recommend modifications to health and human services and recreation programs, policies and procedures as appropriate
3. Coordinate and facilitate the delivery of human services and recreation programs as identified priorities within the community and partner with outside agencies as appropriate to provide needed services; identify opportunities for improving service delivery methods and procedures; identify resource needs; review with appropriate management staff; implement improvements.
4. Develop and implement comprehensive recreation program services for all ages in arts, aquatics, sports, health and outdoor leisure and related interest areas; design and implement public information/promotional systems for the Recreation Division; oversee the creation of pamphlets, brochures and other promotional materials for Division programs; oversee the design and implementation of special needs programs and activities for the developmentally disabled and English as a second language program participants.
5. Provide technical assistance to other community recreation-affiliated community agencies.
6. Advocate with other levels of government for policies and funding needed to support City goals and desired outcomes for human services; solicit and manage supplemental revenue sources for division programs including contract management; provide leadership in convening service providers and other affected agencies in working to improve the delivery of services in the community.
7. Plan, direct, coordinate and review the work plan for assigned staff; assign work activities, projects and programs; monitor work flow; review and evaluate work products, methods and procedures; meet with staff to identify and resolve problems.
8. Identify opportunities within existing or proposed City programs that would assist in integrating human services goals into the services and programs of other City departments; identify and establish partnership programs with

City schools, libraries, community colleges and other appropriate agencies; establish agreements with schools, colleges and other public agencies for the use of facilities for Division programs.

9. Work closely with the Parks Division to ensure coordination of facilities for recreation activities and events.
10. Provide staff support, technical assistance and facilitation for external committees to strengthen services available to citizens and other committees or boards; provide technical support to non-profit human services staff and board members; participate on a variety of committees; prepare and present staff reports and other correspondence as appropriate and necessary; negotiate and resolve sensitive and controversial issues.
11. Manage contracts for the City's human services, public defense services and domestic violence court advocacy; track human service legislative issues that may affect the City; facilitate negotiations and participate in planning processes related to Division related regional issues.
12. Select, train, motivate and evaluate Division personnel; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures.
13. Oversee and participate in the development and administration of the Division budget; forecast funds needed for staffing, equipment, materials and supplies; monitor and approve expenditures; recommend and implement adjustments.
14. Attend and participate in professional group meetings; stay abreast of new trends and innovations in the field of human services and recreation.
15. Represent the Department and the Director in the Director's absence.

Marginal Functions

16. Perform related duties and responsibilities as required.

QUALIFICATIONS

Knowledge of:

Operational characteristics, services and activities of a comprehensive human service program.
Operational characteristics, services and activities of a comprehensive City recreation program.
Principles, practices and policies of human services.
Principles, practices and policies of recreation administration.
Legislation and trends in social service provision.
Public recreation philosophy and planning.
Principles and practices of program development and administration.
Principles and procedures of CDBG program administration.
Methods and techniques of contract development and management.
Methods and techniques of planning recreational programs.
Regional planning processes for human services issues.
Principles of strength-based or asset-development program development
Methods and techniques of grant writing.
Methods and techniques of research and analysis.
Principles and practices of local budget preparation and administration.
Principles of supervision, training and performance evaluation.
Modern office procedures, methods and equipment including computers.
Applicable computer software applications.
Pertinent Federal, State and local laws, codes and regulations.

Ability to:

Oversee and participate in the management of a comprehensive human services program including CDBG.
Manage the City's comprehensive recreation program.
Represent the Department and the City to other groups, governmental bodies and organization
Select, supervise, train and evaluate staff.
Participate in regional planning processes for human service issues.
Research, analyze and write grants.
Provide technical support to staff, committees and human services non-profit agencies.
Develop and manage contracts
Participate in the development and administration of department goals, objectives and procedures.
Prepare and administer large program budgets.
Prepare clear and concise administrative and financial reports.
Analyze problems, identify alternative solutions, project consequences of proposed actions and implement recommendations in support of goals.
Research, analyze and evaluate new service delivery methods and techniques.
Interpret and apply Federal, State and local policies, laws and regulations.
Operate office equipment including computers and supporting word processing and spreadsheet applications.
Communicate clearly and concisely, both orally and in writing.
Establish and maintain effective working relationships with those contacted in the course of work.
Maintain physical condition appropriate to the performance of assigned duties and responsibilities.

Experience and Training Guidelines

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

Experience:

Five years of increasing responsible health and human services or recreation program administration experience including three years of administrative and supervisory responsibility.

Training:

Equivalent to a Bachelors degree from an accredited college or university with major course work in health and human services, parks and recreation, physical education, public administration or a related field.

Note:

1. Any combination of education and experience may be substituted, so long as it provides the desired skills, knowledge and abilities to perform the essential functions of the job.
2. All requirements are subject to possible modification to reasonably accommodate individuals with disabilities. However, some requirements may exclude individuals who pose a direct threat or significant risk to the health and safety of themselves or other employees.
3. While requirements may be representative of minimum levels of knowledge, skills and abilities to perform this job successfully, the incumbent will possess the abilities or aptitudes to perform each duty proficiently.
4. This job description in no way implies that these are the only duties to be performed. Employees occupying the position will be required to follow any other job-related instructions and to perform any other job related duties requested by their supervisor.

I have read and understand this class description.

Signature

Date

CITY OF SHORELINE
ADMINISTRATIVE SUPERVISOR

ATTACHMENT C

Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are not intended to reflect all duties performed within the job.

DEFINITION

To provide highly complex administrative, secretarial and office management assistance to an assigned department Director and department management team; to respond to citizen inquiries and provide information within area of assignment; and to perform a variety of tasks relative to assigned area of responsibility.

DISTINGUISHING CHARACTERISTICS

This is a supervisory class providing administrative support, to a department director and management team. Positions at this level are distinguished from other classes by the supervisory responsibility assumed and the complexity of duties assigned. Employees perform the most difficult and responsible types of duties assigned to administrative support classes in addition to supervising more than one full time regular position. Employees at this level are required to be fully trained in all procedures related to assigned area of responsibility.

SUPERVISION RECEIVED AND EXERCISED

Receives direction from an assigned department director or assistant director.
Supervises assigned department administrative support staff.

ESSENTIAL AND MARGINAL FUNCTION STATEMENTS--*Essential and other important responsibilities and duties may include, but are not limited to, the following:*

Essential Functions:

1. Perform specialized technical administrative and secretarial duties in support of the department director and department management team; research and respond to citizen and staff requests and provide detailed information within area of assignment.
2. Select, train, motivate and evaluate administrative support staff in the department; provide or coordinate staff training; work with employees to correct deficiencies; implement discipline and termination procedures
3. Receive, receipt and post fees and payments received from the public and other agencies; reconcile petty cash and maintain records of cash received; prepare and sign checks and verify bank statements for specific duties.
4. Maintain calendars of activities, schedule meetings and various events; coordinate activities of the department; prepare and distribute agenda information; coordinate travel arrangements as necessary.
5. Coordinate the processing of applications, forms and notices for specialized department programs, or permits.
6. Maintain department filing systems and records; develop and implement filing systems; modify systems as appropriate.
7. Collect, select, classify, compile, and analyze data from several sources; determine methods and procedures to be followed; develop and recommend programs and appropriate revisions based on analysis; create graphs, tables and other illustrative materials; prepare and copy summary reports as required.
8. Develop proper report and correspondence layout, arrangement, grammatical composition and ensure the inclusion of all pertinent information from sources; initiate routine correspondence, reports and records; develop clerical procedures, routines and record keeping systems; maintain follow-up system on reports or other matters requiring action on a periodic basis.
9. Receive and direct visitors and telephone calls; provide program information, respond to inquiries and provide referrals to appropriate staff.
10. Create, maintain and update computer database files for a variety of department uses; input information into computer and produce reports. Administration and oversight of maintenance management system, recreation

management system, and analysis of data to develop and produce analytical reports. Act as technology expert for the department.

11. Create flyers and other promotional items for assigned programs and events using appropriate computer software; assist with mailings and distribution of flyers.
12. Provide responsible staff assistance and support to the Parks, Recreation and Cultural Services Advisory Committee; set up for, attend, and record meeting minutes; participate in agenda development; prepare meeting packets and minutes.
13. Assign certain aspects of assigned study to various staff members; review and audit staff work as appropriate.
14. Gather, assemble and analyze data; participate in budget development; compile information for statistical, financial and budget reports; draft documents including motions, contracts, ordinances, and grants; participate in the development of policy guidelines, decisions, program work plans, goals and objectives.

Marginal Functions:

1. Serve as a City representative on various community and event committees; plan special events as required.
2. Perform related duties and responsibilities as required.

QUALIFICATIONS

Knowledge of:

General municipal government policies, procedures, terminology and related regulations.
Principles and practices of office management.
Modern office procedures, methods and equipment including computers.
Applicable computer software applications.
Methods and techniques of customer service.
Principles of business letter writing and report preparation.
Principles and procedures of financial record keeping and reporting.
Principles of supervision, training and performance evaluation.
Methods and techniques of research.
English usage, spelling, grammar and punctuation.
Basic mathematical principles.
Pertinent Federal, State and local codes, laws and regulations.
Principles and practices of public administration.
Principles and practices of local budget preparation and administration.

Ability to:

Perform specialized technical, administrative or secretarial duties.
Respond to requests and inquiries from the general public.
Provide customer service to the public.
Independently make appropriate decisions regarding work methods and priorities.
Establish and maintain various filing and record keeping systems.
Operate office equipment including computers and supporting word processing and spreadsheet applications.
Type and/or enter data at a speed necessary for successful job performance.
Select, supervise, train and evaluate staff.
Plan, organize and schedule work assignments to meet deadlines.
Work with continual interruptions.
Manage and coordinate multiple tasks.
Gather, assemble and analyze data and participate in budget development.
Participate in the development and implementation of department policies and procedures.
Maintain complex specialized records and prepare narrative and statistical reports.
Work independently in the absence of supervision.
Communicate clearly and concisely, both orally and in writing.
Establish and maintain effective working relationships with those contacted in the course of work.
Maintain physical condition appropriate to the performance of assigned duties and responsibilities.
Develop and implement office management systems in accordance with pertinent regulations and policies; and support various recreation and maintenance management systems.

Experience and Training Guidelines

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

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Experience:

Four years of increasingly responsible administrative and secretarial experience, including one year of supervisory experience.

Training:

Equivalent to the completion of the twelfth grade supplemented by college level course work in public administration, communications or a related field.

Note: Support of Parks, Recreation and Cultural Services Advisory Committee currently requires attending Thursday night meetings.

WORKING CONDITIONS**Environmental Conditions:**

Office environment; exposure to computer screens; extensive contact with the public.

Physical Conditions:

Essential and marginal functions may require maintaining physical condition necessary for sitting, walking or standing for prolonged periods of time; extensive use of computer keyboard; near visual acuity for working on the computer.

Note:

1. Any combination of education and experience may be substituted, so long as it provides the desired skills, knowledge and abilities to perform the essential functions of the job.
2. All requirements are subject to possible modification to reasonably accommodate individuals with disabilities. However, some requirements may exclude individuals who pose a direct threat or significant risk to the health and safety of themselves or other employees.
3. While requirements may be representative of minimum levels of knowledge, skills and abilities to perform this job successfully, the incumbent will possess the abilities or aptitudes to perform each duty proficiently.
4. This job description in no way implies that these are the only duties to be performed. Employees occupying the position will be required to follow any other job-related instructions and to perform any other job related duties requested by their supervisor.

I have read and understand this class description.

Signature

Date

Discussion Paper
Proposed Parks HHS Reorganization
October 12, 2001

The goals of the Recreation Program and HHS Programs closely align. Both seek to improve the social, mental and physical health of the community's residents. Some key issues looming in the community – youth violence/safety, before and after school programming, senior services, and youth development reside at the intersection of HHS and Recreation. The merging of the two programs under the direction of an Assistant Director addresses issues of lack of focus on leadership in the recreation division, a desire to better integrate the human services program and human services outcomes with the ongoing City operations, and a way to more closely align the resources of both programs. With the departure of the Recreation Superintendent the opportunity arose to explore a more functional integration of these two programs.

In addition to the ongoing work of the Recreation and HHS programs, in the coming year special attention will be focused on the following:

Problems Addressed:

1. Parks Director needs time to focus on Council's goals for development of a Parks and Open Space System Vision, master plans and the physical components of the system.
2. Recreation Superintendent has performed functions of a "master" programmer at the expense of leadership/management tasks.
3. Recreation activities not guided by coherent vision and attention to overall outcomes; rather they tend to be focused on programming and history.
4. Recreation and Cultural Services operations and programs "siloed", limited cross-functional activities, e.g. assistance with opening of Spartan Gym.
5. Parks needs to devote additional resources to implement operations systems and to marketing/graphics.
6. The connection between Recreation and HHS/youth development is unclear internally and externally leading to confusion on roles and responsibilities.
7. Difficult to get resources to flow between Recreation and HS/Youth Services, e.g. 24-hr. Relay.
8. HHS poised to move to next level of operation to deliver more product, e.g. increased access to services, new partnerships.
9. HHS is distanced from City operations and thus is limited in leveraging influence externally.
10. Grants development and HHS planning limited by lack of ongoing administrative support.
11. There is pressure to do more grant development and to be more systematic in our approach to using grant development resources.

Solutions:

1. Merge HHS and PRCS.
2. Create new position of Assistant Director (AD).
3. Use resource of Recreation Superintendent FTE and/or cash to fill gaps in HHS and PRCS operations.
4. Realign functions within new PRCS.

Efficiencies gained in position restructuring. Implementing this solution will capitalize on more efficient use of positions and on reallocation resources from the vacant Recreation Superintendent position.

1. Focus AD on management and leadership rather than on details of program design and implementation.
2. HHS Manager seeking to find best way to use time that is or will soon be freed up as he:
1) pulls back from current level of community activity e.g. United Way Board committees, 2) has stopped other organizational duties (Management Support Team, Municipal Services Strategic Plan), and 3) relies on Grant Specialist's ability to work more independently.
3. Frees up 1.0 FTE resource to reallocate.
4. Blending HHS with established department allows for closer sharing of support functions.

Revised Staff Responsibilities. This split represents the rough allocation of time. In the start-up phase there will be more time spent on the Parks side as the AD acclimates to the new job and addresses some long standing issues.

Assistant Director -

45% HHS (Current/Future)

- CDBG /HHS Grants Process Oversight (10%/5%)
- Community partnerships - United Way, Network, Children Families Commission (30%/15%)
- Policy Development – supervision and direct staffing (20%/15%)
- Regional/Community Problem Solving, - e.g. County Budget, HS Roundtable, agency financial crisis, emergency responses (30%/10%)
- Organizational Support (10%/0%)

55% Parks Division Management

- Personnel Management (20%)
- Budget/Program Monitoring (10%)
- Strategic Planning/Leadership (20%)

Options for Vacant FTE:

- .5FTE HS Planner and/or contract to address specific HS projects and policy issues, e.g. Senior Services, and continue community development work.
- Additional hours for administrative staff to strengthen support in PRCS and to relieve Grant Specialist of contracting details freeing her to concentrate on allocations process, HHS Planning and Grants Development.
- Management Analyst/Finance Technician Part Time to handle more complex financial and trend analysis of recreation programs, to assist with developing reports for PRCS strategic planning and to design/implement PRCS systems.
- Graphics/Marketing Specialist – Part time or contract - Prepare Recreation Guide, marketing materials, communication program

Reallocation of Current PRCS Staff Time:

- Increase time of Teen Program staff to assist with and expand Youth Development activities
- Level work load among Recreation staff

Issues to be addressed or managed

1. Issue:

- How to maintain community perception that HHS remains important.

Solutions/Discussion:

- HHS Manager and Parks Director continue to spend time on HHS issues and participate in appropriate places in the community.
- Hire HS Planner/Management Analyst.

2. Issue

- Need to maintain PRCS staff sense of strong management support.
- Seek to retain strong identity for human services and keep it from getting "captured" by recreation outcomes.
- Is the resource allocation realistic and fair to both Recreation Leadership and HHS?

Solutions/Discussion

- Craft annual work program to highlight each area.
- Retain staff or consultant capacity to actively pursue new HHS topics. This could include, Domestic Violence, Early Childhood/After School, emerging financial crisis for agencies.
- Maintain community involvement for Assistant Director and Youth Development Staff.
- Add capacity through staff or consultants to PRCS to address systems development and support program and facility strategic planning.

3. Issue:

- Need to maintain the viability of Grants Development as a citywide resource?

Solutions/Discussion

- Develop annual work program ensuring all departments that they have opportunities to use this resource.
- Careful agreements going in as to how Grants Development resource to be allocated.
- With stronger admin support, Grants Specialist will have more time to devote to writing grants so departments will see increased activity.

4. Issue:

- Does this alignment represent a unique or an atypical way to organize a parks department that will be difficult to sustain?

Solution/Discussion

- No, this alignment mirrors that of other leading-edge communities.
- Bellevue integrated the Recreation, Teen, Human Services, Probation and Cultural Diversity programs under one assistant director in the mid-90s.
- Kirkland integrates Recreation, Human Services, and senior programs under one assistant director.

5. Issue: Will this impact the Parks Superintendent?

Solutions/Discussion

- Parks Superintendent will retain current job functions and organizational status.
- Parks Superintendent and function will receive added administrative and analytical support.

Recommendation

- Reorganize PRCS adding HHS/Grants as a distinct function
- Reclassify HHS Manager to Assistant Director
- Hire .5FTE Human Services Planner
- Hire Administrative Assistant 2

Summary Assessment

Pros

1. Brings discipline of outcomes and performance measurement to Recreation.
2. Supports Director's strengths.
3. Links activities with similar and overlapping objectives and outcomes.
4. Increases support to HHS function.
5. Ties HHS more closely to overall organization.
6. Increases and makes more flexible resources available for Youth Development.
7. Brings leadership to recreation function.

Cons

1. Leading-edge organizational scheme.
2. Particular structure will define options for future director and assistant director hires.
3. Initially will decrease time available for HHS activities.