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## CITY COUNCIL REPORT

DATE: January 25, 2012

TO: Mayor and Councilmembers

FROM: Elizabeth Anderson, Community Enrichment Services Director  
Brian Grube, Recreation Services Director

CC: Kevin Burke, Josh Copley, Jerene Watson, Leadership Team

SUBJECT: BUDGET RETREAT FOLLOW-UP: RE-ORGANIZATION &  
REDUCTION OF SENIOR RECREATION COORDINATORS

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This report is in response to a request for more information as a result of Council discussion on the proposed service reduction and possible dollar savings if Senior Recreation Coordinator positions were eliminated. Per Council's direction:

- 1) Details of what a re-organization would look like and what impact is anticipated for current employees
- 2) Identify criteria for determining who is laid off or moved around and include the HR process on how that would work; speak to whether the use of more temporary employees is feasible with the costs comparisons
- 3) Provide current and future organizational structure charts to show the changes

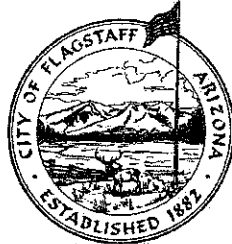
### DISCUSSION

#### See attachments:

1. Recreation Services Re-organization – Issue Paper
2. Current Recreation Services Organization Chart
3. Proposed Recreation Services Organization Chart
4. Performance Matrix

### RECOMMENDATION / CONCLUSION

This report is for information only.



## City of Flagstaff

### Issue Paper

Date: January 25, 2011

**Title:** Recreation Services Re-organization

**Prepared By:** Brian Grube – Recreation Services Director and  
Elizabeth Anderson – Community Enrichment Services Director

#### **Issue Definition:**

Restructure the Recreation Services Section in such a way as to reduce the number of Senior Recreation Coordinators, thereby having each remaining Senior Recreation Coordinator overseeing two (2) program areas with the exception of the Community Events Senior Recreation Coordinator who will continue to oversee one (1) program area (but both internal and external event functions). This paper assumes the repurposing of the Cogdill Recreation Center.

#### **Proposal Goals:**

1. Address budget reductions for FY13 by reducing personnel expenditures
2. Address supervisory reporting structure by reducing single person supervision
3. Allow for future expansion and growth of Division within new structure

#### **Potential Outcome:**

Implementation of a new Recreation Services re-organization

#### **Overview:**

The proposed Recreation Services Section re-organization essentially groups 'like' Program Areas together, allowing for one (1) Senior Recreation Coordinator to oversee two (2) Program Areas and/or facilities. This restructuring will reduce the number of Senior Recreation Coordinators from five (5) to three (3) – *(the Aquaplex has a Recreation Supervisor and Cogdill will be repurposed and therefore do not factor into the five (5) to three (3) proposal)*. The four Program

Areas proposed would be: "Neighborhood Centers," "Aquaplex," "Sports," and "Community & Special Events."

**Fiscal Impact:**

The current full burden rates of the seven existing Senior Recreation Coordinators range from \$52,500 to \$73,000, depending upon longevity in the position/organization. The average full burden rate is \$65,000. The elimination of two Senior Recreation Coordinators at the average full burden rate would produce a recurring budget savings of roughly **\$130,000**.

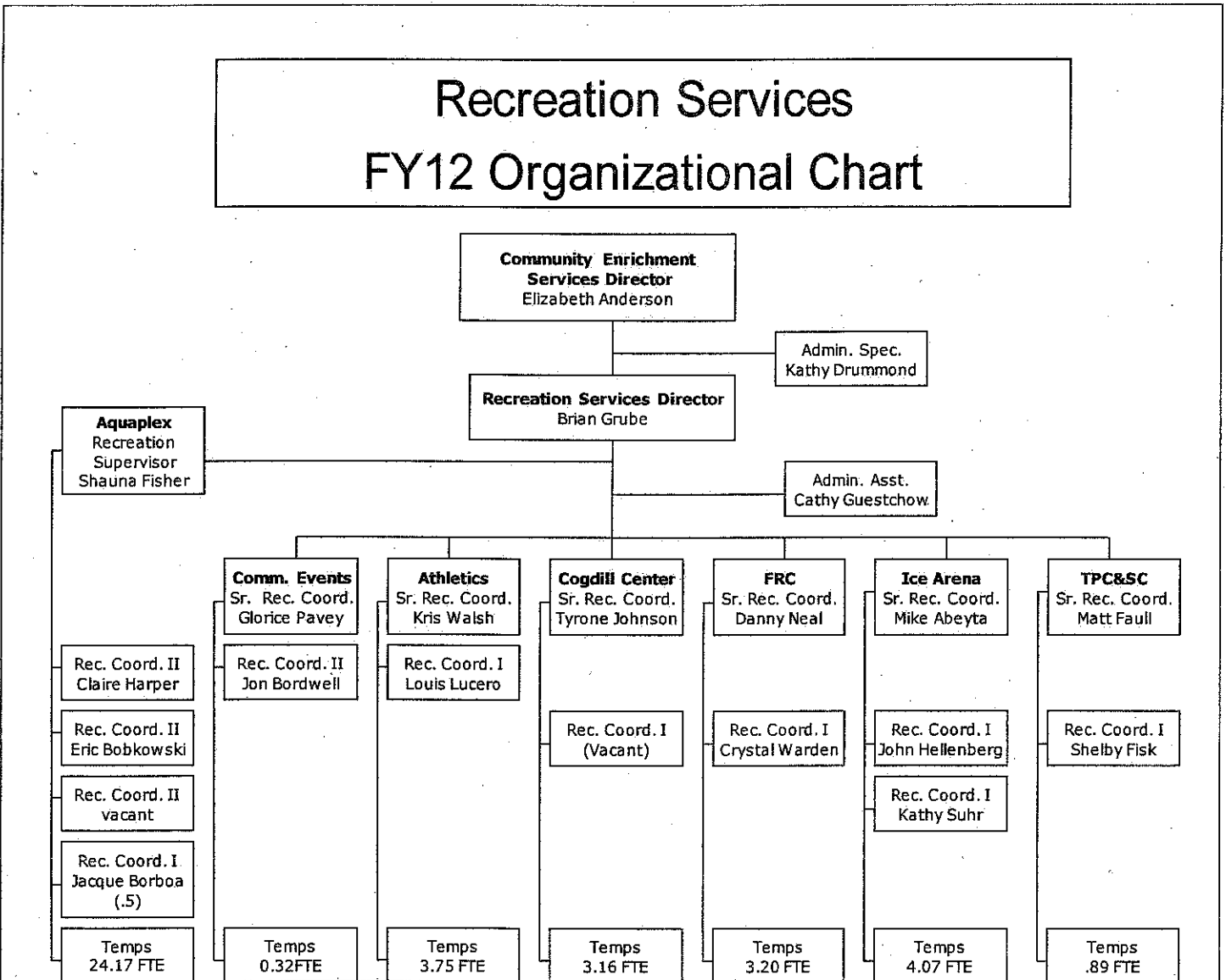
**Employee Impact:**

Impact to current employees will mainly be on the remaining Senior Recreation Coordinators. They will be significantly increasing their workload and responsibility with no fiscal recognition or title change. Alternate work schedules will need to be implemented with the remaining fulltime staff who are assigned to facilities to ensure proper coverage during open hours. Temporary staff hours would not need to increase significantly to maintain our current level of service. Jay Lively Activity Center may be the exception to this, as it has extended hours during the winter months and would require additional temporary staff hours to ensure proper coverage. This reorganization would also increase Recreation Coordinator I's and II's level of responsibility and autonomy, as they will directly oversee facilities, creating and implementing new programs with less support and oversight.

**Determining Criteria:**

The Performance Matrix that HR created for previous workforce reductions will be the tool used to determine who will assume the remaining positions.

# Recreation Services FY12 Organizational Chart



City of Flagstaff  
Reduction in Force Matrix

The City will make decisions regarding which positions will be eliminated based upon the functions of the position, the funding for the position, and the overall impact of the position on the City's mission and functioning. The City's first preference is to reduce its workforce through voluntary options such as early retirement, internal reassignment, and natural attrition. When these options are insufficient to meet the City's needs, individual positions will be eliminated. When more than one person occupies the same position and not all positions are to be eliminated, the decision of which individual(s) should retain the position, the following factors shall be considered.

- 1) Performance matrix (including three most current evaluations)
- 2) Seniority (tenure/rank)

**PERFORMANCE MATRIX**

	Lowest				Highest	
	1	2	3	4	5	N/A
Functional and technical skills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Communication	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Team work	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leadership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Task achievement skills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Transferability of skills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Responsiveness	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Evaluation (1) Type: _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Evaluation (2) Type: _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Evaluation (3) Type: _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Total Score of Performance Matrix \_\_\_\_\_

Total Years of Service \_\_\_\_\_

Total Years of Service in Position \_\_\_\_\_

## DEFINITIONS

Functional and technical skills: The employee is performing or capable of performing the regular functions of the position and they have the special skill or knowledge specific to the position, field or profession.

Communication: The employee demonstrates good judgment when selecting the proper mode of communication and excels in effective and positive communication. (i.e. ability to explain, interpret or translate complex information; organizes thoughts and ideas appropriately; behaviors support communication efforts; negotiation skills; ability to communicate upward, downward and laterally; etc.)

Teamwork: The employee demonstrates the ability to collaborate or partner with others, and is willing and successful as a team worker.

Leadership: The employee demonstrates the capacity to lead (i.e. provide guidance, direction, or influence action) and promote a common purpose.

Task achievement skills: The employee contributes to the continued operation and growth of the division and organization. (i.e. efficiency, quality, quantity, level of output, produces results, etc.)

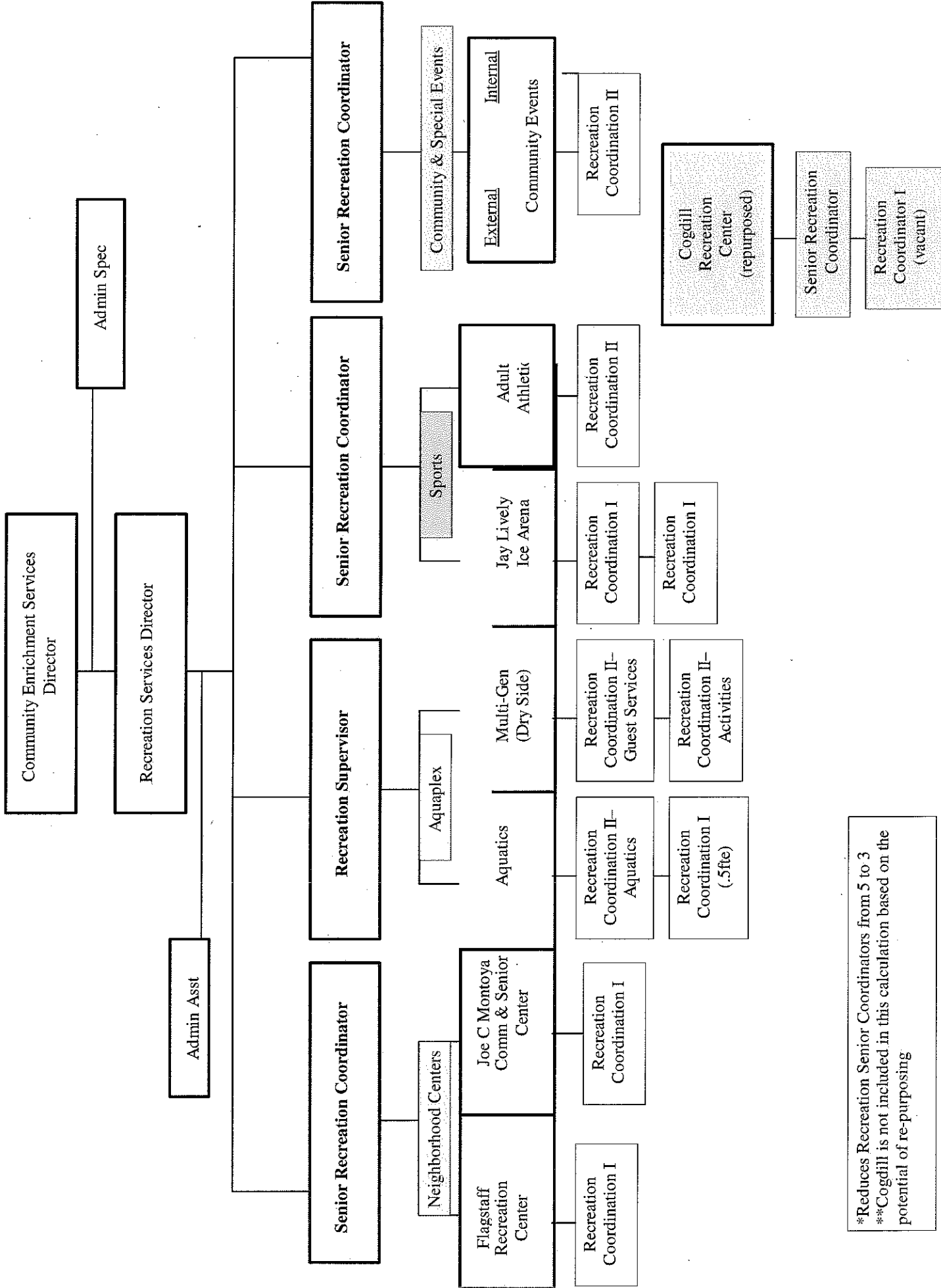
Transferability of skills: The employee demonstrates the ability to take on or move from one set of assigned duties or position to another.

Responsiveness: The employee demonstrates the ability to quickly respond to the needs of the internal and external customers and takes the initiative to meet their needs.

Evaluation: The reduction in force policy specifies the supervisor shall review the employee's skills, training and job knowledge as determined by the three most recent merit evaluations. The merit evaluations must have been given by the current division, previous evaluations should not be considered. If the employee has not received a merit evaluation, the supervisor should use the most recent evaluations on file. Evaluation scoring should be based on the following scale:

<u>Overall Evaluation Rating</u>	<u>Performance Matrix Score</u>
1-2 Below Average	1
3-4 Below Average	2
5-6 Average	3
7-8 Above Average	4
9-10 Above Average	5

# Recreation Services Proposed Re-Organization



\*Reduces Recreation Senior Coordinators from 5 to 3  
 \*\*Cogdill is not included in this calculation based on the potential of re-purposing