

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Mary K. Lindley, Parks, Recreation & Community Services Director

DATE: June 8, 2006 (Meeting of June 21, 2006)

SUBJECT: Consider Parks, Recreation & Community Service Department Organizational Study

DISCUSSION

On January 18, 2006, the City Council authorized the City Manager to secure a consultant to perform an organizational study for the Parks, Recreation & Community Services (PR&CS) Department. The two department vacancies (Recreation Manager and a Recreation Coordinator II), provided a good opportunity to examine the department's organizational structure and to identify changes and efficiencies that would better facilitate the growing responsibilities and demands on the department.

The City entered into an agreement with Personnel Concepts, Inc., the same firm that conducted the compensation study for the City in 2005. While the consultant looked at the entire department, the main focus of the study was in the areas of parks and landscape maintenance, facilities, recreation, and department administration. These are the areas that have seen the greatest growth in terms of workload and range of program responsibilities.

In addition to reviewing the department's budget, workload data, and meeting with City Manager and Director, the consultant conducted interviews with most of the department's full-time employees. Additionally, the consultant conducted a survey of parks and recreation departments in other cities. A goal of the survey was to compare the City's landscape maintenance workload and staffing levels to those of similar jurisdictions. The survey fell short of this goal because the surveyed agencies were not able to provide sufficient adequate workload data to draw specific conclusions as it relates parks and landscape maintenance.

However, the consultant was able to use some of the information to make certain recommendations.

The Study provides 18 recommendations (see pages 25 – 29 of the attached Report).

Parks/LMD/Facilities Division

The Division is responsible for landscape and tree maintenance in park and LMD's (provided under contract), maintenance and repair of park amenities and LMD hardscape (walls, monument signs), minor park capital projects, facility maintenance and repair of all City buildings (including the Police Facility and Theatre), facility custodial (in-house and contract, excluding the Police Facility and Theatre) for City buildings, and private property tree removal permits. The Division is staffed by a Parks and Facilities Superintendent, a Senior Maintenance Worker, two Maintenance Worker III's and a Maintenance Worker II.

There is no overlap or duplication of duties between the tasks performed by City staff and those by the City's landscape and tree maintenance contractors. The landscape maintenance contractors are responsible for landscape and irrigation maintenance in the parks and LMD areas, and around City buildings (except the Police Facility) and weekday cleaning and stocking of park restrooms. City staff is responsible for weekend cleaning and stocking of park restrooms and repairs to restrooms, storage and concession buildings, play equipment, sports amenities (backstops, bleachers, courts etc.), annual backflow testing and repairs, fences, walls, lighting, graffiti removal, and water line repairs required between the water meter and the backflows. Water line repairs between backflow devices and park and LMD areas are the responsibility of the contractor. Similarly, the City's janitorial contractor is responsible for cleaning AVRC, Active Adult Center, the Public Works Office, and when necessary the Theatre (under the direction of the Assistant City Manager's Office). The County is responsible for janitorial services at the Police Facility. City staff is responsible for repairs to all City buildings. Graffiti removal in parks and on City buildings is performed by Division staff, as is maintenance of the City-owned bus shelters.

All of the employees in this Division are on the 9/80 work schedule, with the exception of the Maintenance Worker III who performs custodial services. Typical work hours are Monday through Friday, 6:45 a.m. to 4:15 p.m. Additionally, to provide critical coverage on Saturdays, when the parks are heavily used by patrons, the Maintenance Worker II works a ten-hour shift emptying park trash cans, cleaning restrooms, removing illegal signs in the City right-of-way, responding to park, street right-of-way repairs that need immediate attention, and generally being available to respond to any problem that may occur citywide.

For working Saturday, this employee has every Monday and every other Tuesday off. As a result of this 9/80 schedule, which incorporates a 10-hour Saturday shift, there are only two field employees working every Friday and Monday, and every other Tuesday, sometimes less when an employee is on vacation or sick leave. Out of three field employees, this equates to two or less working about 45 percent of the time. The consultant is recommending that the City eliminate the 9/80 work schedule for Parks and Facilities Division staff.

The consultant's recommendations for this Division are to:

- 1) Create three new positions: Parks and Landscape Manager, Park and Facilities Supervisor (or Superintendent), and Facilities Technician;
- 2) Promote the current Maintenance Worker II to a III;
- 3) Reclassify the current Parks and Facilities Superintendent to Landscape Assessment District Superintendent;
- 4) Further evaluate the classification of the Maintenance Worker III assigned custodial responsibilities, the need for a second custodial employee, and the cost effectiveness of contracting out custodial services;
- 5) Develop a pilot Park Ranger Program with either City employees or contract staff; and
- 6) Eliminate the 9/80 work schedule.

If approved and implemented, the Study's recommendations will provide greater oversight and expertise in the areas of landscape, tree, and facility maintenance and repair. The Division will be able to refocus on routine park; LMD, and facility inspections; proactively schedule maintenance and repair work; provide better contract management and oversight; ensure that new LMD areas are constructed and planted pursuant to approved plans and that plant material and irrigation systems are installed properly; and be positioned to assume the additional acres of park and LMD land being constructed within the next five to ten years, which includes significant areas of open space and trails. Additionally, the Division will assume greater responsibility for capital improvements, writing contacts and requests for proposal, and bidding projects, while relieving the Director who currently has primary responsibility for these duties.

Recreation Division

The Recreation Division is responsible for youth and adult recreation classes and sports leagues, teen programs and activities, seasonal day camps, daily

operations (7 days a week) of the recreation center and gym, park and building rentals, an active adult center and activities, the senior nutrition congregate and home delivered meals program; and special events. The Division consists of a Recreation Manager, Active Adult Supervisor, three Recreation Coordinator II's, a Recreation Coordinator I, a regular part-time Recreation Assistant, and between 8 and 20 part-time and seasonal staff. Division staff, except for the vacant Manager and Active Adult Supervisor, are on a traditional 5-day work week with the option to work a flex schedule to accommodate City activities.

In addition to the aforementioned responsibilities, the Division performs contract management for recreation center and gym custodial services, vending machines, independent contract class instructors, and various special event vendors; coordinates use agreements with youth sports organizations; schedules staff to close park restrooms and tennis courts (7 days a week); schedules Sunday and occasional Saturday park maintenance; and serves as the City's liaison with the Boys & Girls Club, the Moorpark/Simi Valley Neighborhood for Learning and other regional youth organizations.

The consultant is recommending the following:

- 1) Reclassify the Recreation Manager position (currently vacant) as Community Services Manager at a higher salary (range 71),
- 2) Reclassify the teen and day camp Recreation Coordinator II position (currently vacant) as Recreation Leader IV (range 32), and
- 3) Change the status of the administrative support position at AVRC from part-time (30 hours/week) to full-time.

It is anticipated that in the future, management and oversight of the Moorpark Theatre will be transferred to the Parks, Recreation & Community Services Department and that this responsibility will be delegated to the Recreation Division. Approval of the Study's recommendations will assist with this future assignment as well as enhancements to the Division's existing programs (particularly in the area of teens) and the assumption of public art and expanded cultural arts programs. The additional 10 hours per week of administrative help should free up some of the Recreation Coordinators' time for additional program development. Because the two existing vacancies create a hardship on the Division's ability to adequately manage its workload, staff is currently conducting recruitments to fill those vacancies at the classification and salary ranges recommended in the Study.

Solid Waste/Transit/Animal-Vector Division

This Division is responsible for residential and commercial refuse and recycling; household hazardous waste; ensuring the City's compliance with the state AB 939 goals and requirements; the City's transit services, including fixed route and ADA paratransit; the Metrolink Station; mosquito abatement and surveillance; and animal control compliance; animal nuisance abatement; and contract management of the City's animal control agreement with the County. The Division is staffed by four full-time employees, a Senior Management Analyst, Administrative Specialist, Animal/Vector Control Specialist, and Animal/Vector Control Technician.

In addition to the aforementioned responsibilities, the Division serves as the liaison to VCTC on transit matters and the County and State on waste management issues; prepares the City's annual waste diversion and transit reports and the City's Local TDA funding request; administers recycling and used oil grants and transportation project grants; manages the City's solid waste franchise agreements and fixed route and paratransit contracts; develops waste reduction, recycling, and other related programs (universal, e-waste, and HHW waste) to ensure compliance with state law; promotes and provides public information in the areas of solid waste, transit, animal control, and mosquito abatement; maintains and implements testing on a flock of City-owned chickens for the presence of vector-borne disease; ensure compliance of the City's animal control ordinance; response to solid waste, transit, and animal related complaints and issue animal citations when necessary; and transports stray animals to the animal shelter.

With the adoption of the FY 2005/06 budget, the Council approved a recommendation to transfer responsibility of the City's transit programs to the Public Works Office. This was to have taken place once the Public Works Department was fully staffed. The objective was to reduce the workload of the Parks, Recreation & Community Services Department. Additionally, the Senior Management Analyst responsible for the Department's Solid Waste/Transit/Animal-Vector Control Division was temporarily assigned to the Assistant City Manager's Office to fill a temporary vacancy to assist with priority emergency management projects. The Animal/Vector Control programs were also temporarily assigned to the Assistant City Manager's Office along with the Senior Management Analyst.

The consultant recommends the:

- 1) Retain the Senior Management Analyst position with an emphasis on assisting the Department Head department oversight, budget, and special projects along with supervision of the Animal/Vector Control program;

- 2) Reclassify the Administrative Specialist to Management Analyst (range 62) with primary responsibility for solid waste and transit programs; and
- 3) Reassign transit and solid waste public information to the Department's Administrative Assistant position.

If the Study's recommendations are approved, the Department should be sufficiently staffed to accommodate transit services. Therefore, transit services would remain in the PR&CS Department. With the Senior Management Analyst's time devoted to department administration and special projects, it is expected that the Department would be able to complete more of the items on its project list. This position may or may not supervise the Management Analyst position (depending on the experience and skill level of the Senior Management Analyst). The Management Analyst will have primary responsibility for the City's solid waste and transit programs.

If approved by the City Council, the Study's recommendation would begin to be implemented as soon as possible.

STAFF RECOMMENDATION

Accept the recommendations in the Parks, Recreation & Community Services Department Organizational Study.

Attachment A: Organizational Study

**CITY OF MOORPARK
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT
ORGANIZATION STUDY**

FINAL REPORT

SUBMITTED BY:

**TONY GERCZAK
*PERSONNEL CONCEPTS, INC.***

JUNE 9, 2006

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CHAPTER I

INTRODUCTION

Personnel Concepts was retained by the City of Moorpark to conduct an Organization Study of the Parks, Recreation, and Community Services Department. This draft report contains an analysis of organizational structure and staffing and provides recommendations for improvement.

To facilitate review, this report is organized into the following chapters:

- **Chapter I—Introduction**—*This chapter provides general background information regarding the study including study goals and objectives, methodology, and approach.*
- **Chapter II—Organization Observations**—*This chapter provides an overview, observations, and findings regarding the Department's organizational structure and staffing. It is this information that serves as the foundation for subsequent recommendations.*
- **Chapter III—Recommendations**—*This chapter, based upon the data described in all previous chapters, presents study recommendations related to enhancing and improving the overall structure of the Department.*

STUDY OBJECTIVES

The major objectives of the study were the following:

- *Assess the organizational structure of the Department.*
- *Assess staffing levels based upon existing and future programs, operations, and maintenance responsibilities.*
- *Evaluate the distribution of responsibilities/workload among the divisions within the Department and staff positions.*

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- *Review the relationship between the various levels of staff within the Department and their reporting structure and authority.*
 - *Evaluate the existing job classifications and duties.*

STUDY APPROACH

In order to achieve these study objectives, the approach used for conducting the organization study incorporated participation by Department managers, supervisors, and full time employees. Specifically, the study workplan included the following tasks:

- *Initiation of the project through a meeting with the City Manager and Director of Parks, Recreation, and Community Services, including discussion of project objectives, activities, schedule, and progress reports. It is important to note that the City indicated, at that time, that the Department does not keep comprehensive workload statistics.*
- *Initial interviews with managers, supervisors, and key staff.*
- *Review of a variety of background information including:*
 - *Budget*
 - *Current staffing*
 - *Organization chart*
 - *Classification specifications*
 - *Salary plan*
 - *City of Moorpark Mission Statement, Priorities, Goals and Objectives, FY 2005/2006*
 - *List of responsibilities for each manager/supervisor, and key full time staff*
 - *Moorpark Recreation Guide, Spring 2006*
 - *Overtime statistics, FY 2005*
 - *List of on-going contracts and agreements and dollar amounts*
 - *Department Top 10 Priorities*
 - *Theater Management Services Draft Contract*
 - *Parks, Recreation, and Community Services Director Significant Projects*
 - *Parks Inspection Areas*
 - *Parks Maintenance List, 2006*
 - *Additional parks maintenance check lists including office hazard inspection, basketball, baseball field maintenance, horseshoe pit, open play field, parking lot, playground, picnic area, skatepark, tennis court, trail maintenance, graffiti, and work order forms*
 - *Miscellaneous documents and memoranda.*

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- *In-depth individual interviews with managers, supervisors, and key full time staff.*

<i>Efrain Alcaraz</i>	<i>Maintenance Worker III</i>
<i>Todd Henderson</i>	<i>Maintenance Worker III</i>
<i>Rodrigo Ceja</i>	<i>Maintenance Worker II</i>
<i>John Casillas</i>	<i>Senior Maintenance Worker</i>
<i>Allen Walter</i>	<i>Parks & Facilities Superintendent</i>
<i>Patty Lemcke</i>	<i>Administrative Assistant</i>
<i>Shaun Kroes</i>	<i>Administrative Specialist</i>
<i>John Brand</i>	<i>Senior Management Analyst</i>
<i>Margaret Rothschild</i>	<i>Active Adult Center Supervisor</i>
<i>Stephanie Shaw</i>	<i>Recreation Coordinator II</i>
<i>Marty Hall</i>	<i>Recreation Coordinator II</i>
<i>Mary Lindley</i>	<i>Parks, Rec. & Comm. Svcs. Director</i>

- *Conduct of a tour of all parks and Landscape Maintenance Districts (LMD's).*
- *Conduct of a workload and staffing survey of eight (8) other cities.*
- *Debriefing with the City Manager and the Director of Parks, Recreation, and Community Services.*

The information gathered in the steps outlined above has been used to gain an understanding of the organizational structure, reporting relationships, and staffing of the Department.

CHAPTER II

ORGANIZATION OBSERVATIONS

This chapter provides organization observations of the Parks, Recreation, and Community Services Department. The purpose of these observations was to place the overall organization of the Department in perspective and to develop the foundation for subsequent recommendations.

The organization observations were generated from the review and analysis of background materials, data, and interviews.

The organization observations and findings are presented in the following categories:

- *Current Staffing*
- *Summary of Department Programs*
- *Parks Division*
- *Recreation Division*
- *Active Adult Center*
- *Solid Waste, Transit, and Animal/Vector Control Programs*
- *Administration*
- *Key Observations and Comments from Interviews*
- *Workload and Staffing Survey of Other Cities.*

Subsequent analysis and assessment of the Department are based on the existing situation, as documented herein. Specific recommendations are provided in Chapter III.

CURRENT STAFFING

The Parks, Recreation, and Community Services Department has the following staff:

DIVISION	TITLE	NUMBER	FT/PT
Administration	Director	1	FT
	Administrative Assistant	1	FT

Solid Waste, Transit	Senior Management Analyst	1	FT
Animal/Vector Control	Administrative Specialist	1	FT
	Animal/Vector Control Specialist	1	FT
	Animal/Vector Control Technician	1	FT
Parks Maintenance/Facilities	Parks and Facilities Superintendent	1	FT
	Senior Maintenance Worker	1	FT
	Maintenance Worker III	2	FT
	Maintenance Worker II	1	FT
Recreation	Recreation Manager	1 (Vacant)	FT
	Recreation Coordinator II	3 (1 Vacant)	FT
	Office Assistant	1	PT
	Recreation Leader	10	PT
	Recreation Aide	3	PT
Active Adult Center	Active Adult Center Supervisor	1	FT
	Recreation Coordinator I	1	FT
	Recreation Leader II	1	PT
	Senior Nutrition Coordinator	1	PT

Overall, there are 17 authorized full time and 15 authorized part time Department staff. The Parks, Recreation, and Community Services Department has unique and varied functional responsibilities such as Solid Waste, Transit, and Animal/Vector Control. These unique and varied functions demand more time commitment from the Department Director than the traditional Parks and Recreation functions.

The City is currently considering moving Transit to the Public Works Department. The City is also conducting an analysis, under a separate study, to absorb the Library from Ventura County. In addition, the City has assumed responsibility for the Theater operation, which may fall under the responsibility of the Department within the next couple of years.

The management to full time staffing ratios are presented below:

- *Director* 1:5
- *Senior Management Analyst* 1:3
- *Parks and Facilities Superintendent* 1:4
- *Recreation Manager* 1:5
- *Active Adult Supervisor* 1:1

The Parks, Recreation, and Community Services Department has a 5 member Parks and Recreation Commission appointed by the City Council. This Commission provides

recommendations on matters pertinent to the City's recreation programs, facilities, and parks. A Teen Council and Senior Citizen Advisory Committee advise staff on recreational programs and services. The Department staff also works closely with community organizations, Moorpark Unified School District, and other public agencies regarding the delivery of services.

The current organization chart is presented in Appendix A.

SUMMARY OF DEPARTMENT PROGRAMS

The Parks, Recreation, and Community Services Department consists of the following diverse and varied programs:

- *LMD administration*
- *Parks and trails (maintenance, repairs, and rentals)*
- *Landscaped parkways and medians (maintenance, repair, review of development project plans and specifications, buffer zone, and private tree inspections)*
- *Recreation (classes, sports leagues, teens, and special events)*
- *Active Adult Center (seniors)*
- *Capital improvement projects (parks, landscaped parkways, medians, and facilities)*
- *Solid waste (refuse, recycling, yard waste, waste reduction, E-waste, and used oil)*
- *Transit services (fixed route, paratransit, and Metrolink station coordination)*
- *Animal control and vector compliance*
- *Cultural programs (Art in Public Places and library service coordination)*
- *Theater operations and maintenance (anticipated in the near future).*

PARKS DIVISION

The Parks Division includes maintenance of parks, trails, Landscape Maintenance Districts, and facilities. The City has 16 parks, encompassing 142 acres. It is anticipated that the 17th park will be completed in FY 07/08. These parks have typical amenities and features including restrooms, playgrounds, sports fields, tennis courts, basketball courts, picnic tables, drinking fountains, barbecues, and parking lots. Of the existing parks, 9 do not have restrooms or parking lots to maintain.

AVRC is the largest community park, encompassing approximately 70 acres and providing a wide range of recreational activities for a large number of users. This park has 2 restroom/storage room facilities, 2 concessions, 2 playgrounds, 8 lighted tennis courts, multi-purposes court, 4 softball fields (2 with lights), football field, 3 pavilions, 4 soccer fields, and large turf areas used for soccer and other recreation sports and activities. This park has water wells and a sewer grinder pump that require regular maintenance.

The Department uses a landscape maintenance contractor to perform daily landscape maintenance and restroom cleaning. The City staff has major responsibility for inspection and monitoring of the City parks on a regular daily basis, and performing repairs and minor improvement projects. The number of parks will increase in the next 2 years to 17 (13% increase) and 152 acres (7% increase), including a skate park, baseball field, park improvements, and capital projects.

The Department is also responsible for maintenance and repair of 19 Landscape Maintenance Districts encompassing 3.5 million square feet. This workload will increase approximately 91% or 3.2 million square feet in the next 5 years.

The City has approximately 60,000 square feet of floor space to maintain, including:

- *City Hall/Annex*
- *Community Center/Active Adult Center*
- *AVRC and Gym*
- *Public Works Office*
- *Animal/Vector Control Office*
- *Parks/Public Works Yard*
- *Engineering Office (maintenance; no janitorial)*
- *Police Facility (maintenance; no janitorial).*

The Department staff maintains Moorpark Redevelopment Agency properties as needed. Staff is also responsible for Theater maintenance. The Department staff contracts maintenance and removal of trees in the public right of way. In addition, the Department staff is responsible for maintenance of the Metrolink station and 20 bus shelters.

STAFF UTILIZATION

The Parks Division has a Parks and Facilities Superintendent responsible for direct management and supervision of staff and administration of all maintenance contracts. This position administers and coordinates the maintenance of trees in the public right of way and tree removal on private property. The Superintendent reviews landscape and irrigation plans and inspects landscape and irrigation improvements prior to City acceptance. This position has responsibility for the ETO program, SCJPA inspection, SAS Alarm, informal bids, and assisting on small capital projects. The Parks and Facilities Superintendent has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative (parks, LMD's, facilities)	25%

Supervision	25%
Program Development	5%
Public Interaction/Relations	2%
Maintenance and Facilities	10%
Other—Inspections/Contract Management	30%
Other—Tree Removals/Issues	3%

The Parks and Facilities Superintendent is responsible for the following agreements/contracts:

Business	Dollar Amount	Description
CalTrans	N/A	College View Park, Collins Drive Off-Ramp
Bay Alarm	\$8,348	Facility Security System
Dial Security	\$7,560	Lock Gates, Buffer Zone, AVCP, Miller Park
West Coast Arborist	\$120,000	Tree Maintenance
All Pro Pool and Spa	\$2,520	City Fountains Maintenance
Sunridge Landscape	\$642,348	Landscaping
Venco	\$47,544	Landscaping

A review of the class specification indicates that this position should also be responsible for managing and administering projects and programs, including capital improvement, for parks and recreation. The incumbent is not performing this duty, due to lack of time or training.

The Senior Maintenance Worker position is responsible to assist the Superintendent in training, development, review, and evaluation of staff. This lead position is responsible to estimate time, equipment, materials, and costs, to monitor and inspect activity logs, to assist in solicitation of bid quotes and purchases, to conduct park and facility inspections, to inspect Zone 12, to conduct backflow inspections, to monitor water usage reports, and to oversee Kelly cleaning services for the Community Center. This position provides lead supervision to the Maintenance Worker III's assigned custodial duties. The Senior Maintenance Worker is responsible for inspecting 83 backflow devices annually; these inspections will increase by 37% to a total of 114 in the next year. This position possesses a Class B driver's license and Backflow Prevention Device Tester certificate. For this position to be more effective, the Senior Maintenance Worker may also need additional training and staff development.

There are 2 Maintenance Worker III positions. One position works a flexible schedule and performs custodial, janitorial, and minor repair work at the Community Center, City Hall, and miscellaneous facilities. One position performs advanced journey level parks maintenance duties, conduct park and facility inspections, and possesses a Playground Inspector certificate and Class B driver's license.

There is 1 Maintenance Worker II position that works a flexible work day schedule (Saturday),

performs advanced journey level duties in parks maintenance, and conducts park and facility inspections. This position possesses a Playground Inspector certificate and Class B driver's license.

All maintenance staff work a 9-80 schedule.

RECREATION DIVISION

The Recreation Division has the following program areas:

- *Community youth and adult recreation classes*
- *Instructional and competitive youth sports*
- *Competitive adult sports leagues*
- *Community special events*
- *Teen programs and events, including Teen Council*
- *Park rentals*
- *Seasonal youth day camps (summer, spring, winter).*

Annually, the Recreation Division coordinates approximately 400 individual classes, 42 youth and adult leagues, 122 teen program activities, 5 community special events, and seasonal day camps. Approximately 65,000 customers use these programs each year. The Division is responsible for administering park rentals (660 annually), sports tournament rentals, and AVRC and gym rentals. The Division administers use agreements with various sports organizations and coordinates quarterly meetings with the Youth Sports Advisory Committee. The Recreation Division conducts monthly meetings (dark for 3 months) and activities with the Teen Council (currently and temporarily assigned to Recreation Coordinator I within Active Adult Services). Teen programs include After Dark Dances, Band Jams, Battle of the Bands, Skatepark, and classes targeted toward teens.

The Recreation Division staff is responsible for coordinating the daily closing of park restrooms, grooming ball fields used the City adult softball leagues, and performing park/LMD maintenance on Sundays and occasional Saturdays.

The Recreation Division is operated out of AVRC and is staffed 7 days a week, 8:30 AM to 10 PM Monday to Friday and 8:00 AM to 3:00 PM on the weekend. The Division employs approximately 8-15 part time staff to assist with office functions, sports leagues, special events, and seasonal day camps.

STAFF UTILIZATION

Currently, the Recreation Manager position is vacant. This position is assigned supervision and management of the Division, budget, contract administration, marketing, facility operations,

facility contracts, facility/park rentals, service contracts, parks and recreation reports, Council and Commission reports, Youth Sports Committee, time card review, new classes/programs, NFL Committee, Youth Scholarships, special programs, Youth Master Plan, Parks Master Plan, Art in Public Places, Boys and Girls Club liaison, MHS liaison, EOC representative, CPRS/SCMAF representative, Ventura County Library liaison, Beach Bus, and direct supervision of Recreation Coordinators and Active Adult Supervisor. Temporarily, some of these responsibilities have been assigned to the Department Director, Senior Management Analyst, and Recreation Coordinator II's.

One Recreation Coordinator II position is assigned youth and adult sports, sports tournaments, rentals, EOC representative, facility/park permits, facility operations/scheduling, CPRS/SCMAF representative, youth sports agreements, program budget, contract administration, program marketing, home page updates, facility maintenance and inspection, Special Olympics liaison, staff supervision, training, evaluations, and personnel staffing and scheduling. The Recreation Coordinator II has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	30%
Supervision	25%
Program Development	10%
Public Interaction/Relations	20%
Maintenance and Facilities	15%

This Recreation Coordinator II is responsible for the following agreements/contracts:

Business	Dollar Amount	Description
Moorpark Girls Softball Assn.	N/A	Use Agreement
Moorpark Little League	N/A	Use Agreement
AYSO	N/A	Use Agreement
Moorpark Soccer Club	N/A	Use Agreement
MBA-Boys and Girls Club	N/A	Use Agreement
Advantage Vending Solutions	\$30,000 est	Vending Machines
MUSD Hold Harmless Form	N/A	Parks and Facilities

One Recreation Coordinator II position is assigned contract classes, contract administration, Recreation Guide, special events, general publicity, CPRS/IFEA representative, program budget, marketing, home page updates, staff supervision, training, evaluations, and personnel staffing and scheduling. The Recreation Coordinator II has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	20%
Supervision	10%
Program Development	60%
Public Interaction/Relations	5%
Maintenance and Facilities	5%

This Recreation Coordinator II is responsible for the following agreements/contracts:

Business	Dollar Amount	Description
Speedy Press Services	\$22,960	Recreation Brochure
Active Network	\$2,900	Software AVRC

One Recreation Coordinator II position is vacant and assigned teen programs, Teen Council, skatepark, summer camp, winter/spring camp, CPRS representative, program budget, marketing, contract administration, staff supervision, training, evaluations, and personnel staffing and scheduling. Some of these responsibilities have been temporarily assigned to the other Recreation Coordinator II positions.

One part time Recreation Assistant is assigned customer service, deposits, refunds, registration, records, registration software, cash collections, contract class assistance, instructor payment, class rosters, contract administration assistance, and part time personnel coordination.

ACTIVE ADULT CENTER

The Active Adult Center is responsible for senior citizen programs and events including a wide variety of adult classes, presentations, health assessments and testing, fitness programs, and information/referral services. The Center relies on grants to help fund one-time-only purchases and program enhancements. The Center assumed responsibility for the Senior Nutrition Program, which had previously been operated by the County of Ventura. The Nutrition Program provides hot, nutritious, home delivered meals Monday through Friday. The Center relies heavily on volunteers to serve as receptionist at the front desk, perform basic secretarial duties, assist with activities and events, and assist in the kitchen with the Senior Nutrition Program.

STAFF UTILIZATION

The Active Adult Center Supervisor is responsible for management, supervision, budget, marketing, and contract administration. This position is also responsible to plan and schedule activities and special events, including classes, workshops, trips, and Senior Olympics, to provide information and referral services, to maintain Center operations, to write and administer grants, to coordinate Active Adult Advisory Committee, and to coordinate and supervise

approximately 100 volunteers. The Active Adult Center Supervisor assists with the City's Art in Public Places program and Moorpark Art Festival. The Active Adult Center Supervisor has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	35%
Supervision	15%
Program Development	30%
Public Interaction/Relations	15%
Maintenance and Facilities	5%

The Adult Center Supervisor has overall responsibility for the Senior Nutrition Program contract (\$14,932 annually) which serves about 10,000 meals per year.

The Recreation Coordinator I position is responsible for assisting with public information, registration, SNP oversight and home visits, scheduling rooms, research and scheduling of speakers, and special events and programs.

The part time Senior Nutrition Coordinator position is responsible day to day operations of the Senior Nutrition Program, including preparing meals, stocking food deliveries and supplies, ordering and monitoring number of meals served, submitting meal attendance reports, and recruiting, training, and supervising volunteers and part time staff.

The part time Recreation Leader II position provides assistance regarding craft and bake sales, bulletin boards, front desk, special events, outreach calls, luncheons, registration sign-ups, set-ups, and public information.

SOLID WASTE, TRANSIT, AND ANIMAL/VECTOR CONTROL PROGRAMS

SOLID WASTE

The City's Solid Waste Program includes the following:

- *Resident refuse, yard waste, and recycling*
- *Commercial refuse and recycling*
- *Household hazardous waste (HHW)*
- *Used oil collection*
- *E-waste.*

The Solid Waste Program is responsible for the development and coordination of education and promotional activities including source reduction, waste diversion, composting, and beverage

container and litter reduction. The Program includes managing the City's franchise agreements with 2 contract disposal companies, documenting and tracking waste and diversion data for AB 939 compliance, and overseeing the City's mandatory service requirements. The Program staff is responsible for administering and monitoring agreements with Camarillo and Simi Valley for HHW collection. The staff also administers the Simi Valley Landfill and grants for used oil and beverage container and litter reduction.

TRANSIT

The Transit Program consists of the following:

- *Fixed route bus system*
- *Disabled ADA paratransit system*
- *Senior Dial-A-Ride*
- *Vista-East*
- *Metrolink.*

The Transit Program is responsible for contract administration, fiscal management of Federal, State, and local transit funds, and public information and marketing. Program staff serves as liaison to Ventura County Transportation Commission and attend monthly Commission meetings and monthly regional transit meetings. The City contracts with Coach USA to operate the transit system consisting of 2 bus routes and a fleet of 3 regularly assigned buses and 2 backup buses. The Program staff routinely monitors the efficiency of routes and identifies appropriate bus stops. The paratransit and Dial-A-Ride system are also operated by contract. Lastly, the City contracts for beach bus service during the summer.

The City's Transit Program is are funded primarily through local Transportation Development Act (TDA) funds and Federal and State grants.

The staff administers an agreement with other east county cities for the operation of Vista-East. The staff also serves as liaison to Southern California Regional Rail Authority and coordinates maintenance and enhancement of the Metrolink station.

ANIMAL/VECTOR CONTROL PROGRAM

The Animal/Vector Control Program consists of the following:

- *Administering the City's animal control contract with the County*
- *Enforcing the City's animal compliance ordinance, including leash law, and responding to, and processing, animal noise and nuisance complaints.*
- *Abating vectors (mosquitoes, flies, and ticks)*
- *Monitoring and mitigating vector sites*

- *Preventing new vector sites*
- *Monitoring the presence of vector-borne disease*

70% of staff's time is spent dealing with animal compliance issues; 30% time is dedicated to abatement and monitoring of vectors. Staff has also assumed responsibility for monitoring approximately 80 food service establishments for NPDES compliance. Each NPDES restaurant inspection and report requires approximately an hour.

STAFF UTILIZATION

The Senior Management Analyst position is responsible for management and supervision, Solid Waste Franchise Agreements and reports, Integrated Waste Management, Household Hazardous Waste, Public Transit fixed route, paratransit, VCTC meetings, TDA funding, FTA funding, Metrolink, Animal/Vector Control compliance, NPDES restaurant inspections, and coordination with other agencies and regional committees. This position is responsible for monitoring the City's agreement with Ventura County Animal Control. The Senior Management Analyst position has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	36%
Supervision	17%
Program Development	20%
Public Interaction/Relations	25%
Maintenance and Facilities	2%

This position has been temporarily reassigned to the Assistant City Manager's Department. During the interim, all functions except animal/vector responsibilities have been assigned to the Administrative Specialist. The City is considering transferring Transit Program functions and responsibilities to the Public Works Department.

The Administrative Specialist position is responsible for assisting the Senior Management Analyst with the following: Household Hazardous Waste, E-waste, toxics and commercial waste, used oil, specific Transit Programs (Dial-A-Ride, Summer Youth Pass, Moorpark Fixed Transit), Solid Waste Programs, special projects, and public information. This position spends significant time dealing with routine phone calls and providing routine information. The Administrative Specialist position has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	39%
Supervision	0%

Program Development	17%
Public Interaction/Relations	33%
Maintenance and Facilities	
Other—Contract Administration	11%

The Senior Management Analyst and Administrative Specialist are responsible for the following agreements/contracts:

Business	Dollar Amount	Description
CUSA LLC	\$23,329	City Transit
MV Transportation	\$46,024	Dial-A-Ride
Schirmer Engineering	\$23,400	Metrolink Security Camera Design
Dial Security	\$33,458	Metrolink Guard Services
G.I. Industries	\$350,321	Solid Waste Commercial/Residential
Moorpark Rubbish Disposal	\$200,596	Solid Waste Commercial/Residential
Vista-East	\$19,925	Addendum Intercity Service
City of Simi Valley	\$22,318	HHW Collection
City of Camarillo	\$14,000	HHW Collection
Simi Valley Landfill	\$75,734	Street Impacts
Ventura Co. Animal Control	\$50,000	Animal Shelter and Licensing

ADMINISTRATION

Administration encompasses full management responsibility for parks, recreation, facilities, landscape, trees, Active Adult Center, library, building security, Art in Public Places, solid waste, transit, animal/vector control, At-Risk Youth Program, Parks and Recreation Commission, liaison with MUSD, VCTC, and Boys and Girls Club, budget development, special projects, and capital improvement projects. The Director of Parks, Recreation, and Community Services has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative	40
Parks/Park Improvements	37%
Recreation	15%
Active Adults	2.5%
Facilities	15%

LMD	10%
Solid Waste	2.5%
Transit	10%
Animal/Vector	5%
Library	2%
Art in Public Places	1%
Supervision	25%
Program Development	5%
Public Interaction/Relations	5%
Maintenance and Facilities	
Other—Park Capital Projects	20%
Other—Capital Improvement	5%

The Director of Parks, Recreation, and Community Services is responsible for the following agreements/contracts:

Business	Dollar Amount	Description
Roberti-Z'berg Harris Grant	\$89,500	2002
Shilts Consultants	\$18,000	Assessments
MUSC	N/A	AVCP Joint Use Agreement; Access Road
James Gilmore	\$30,000	Consultant
John Keisler	\$20,000	Consultant
WLC Architect	\$550,000	Design Gym & Rec. Center Expansion
Community Works Design Group	\$35,000	Poindexter Park Expansion
PML	\$20,000	Soils & Materials Testing; Expansion
MIG	\$40,000	Park Master Plan
Arroyo Associates	\$30,000	Library Study
LSI	\$25,000	Pepper Tree EIR
Michael Maloney	\$15,000	Pepper Tree Maintenance Plan
Picon	\$40,000	Gym & Rec. Center Expansion
VCTC Ground Lease	N/A	Metrolink & Ride Facility

The Director of Parks, Recreation, and Community Services has significant projects listed below:

- *High Street Pepper Tree Maintenance Plan and EIR*
- *Library Study*
- *Department Organizational Study*
- *Park Master Plan*
- *Metrolink Security surveillance camera system (design contract underway, installation about six months away)*

-
- *Revise City's Tree Ordinance*
 - *Revise City's Solid Waste Ordinance*
 - *Apply for Tree City USA*
 - *Develop Park CIP*
 - *Youth Master Plan*
 - *Design and install electronic marquee signs (2 in FY 05/06 and 2 in FY 06/07)*
 - *Identify location of a dog park and construct*
 - *Revise parkland dedication ordinance and evaluate adequacy of park improvement fee*
 - *In coordination with other departments, conduct citywide mail ballot to seek increase in property assessments for street lighting and landscape (while an approved objective, this project may not be undertaken for years)*
 - *Develop a cost and time accounting and develop chargeable rates for Recreation Division to insure optimum cost recovery*
 - *Work with community groups and school district to address violence intervention and drug use among teens*
 - *Consider options for funding construction and maintenance of a community pool*
 - *Determine feasibility of a generator at AVRC*
 - *Evaluate feasibility of implementing a citywide canvassing for animal licensing and assuming responsibility for selling animal licenses*
 - *In conjunction with other departments, evaluate feasibility of constructing a second point of egress for the south Metrolink parking lot from First Street*
 - *Develop guidelines for art in public places and Tree and Landscape fees*
 - *With Community Development, develop open space inventory*
 - *Evaluate feasibility of landscaping remaining portion of Monte Vista Park and adjacent properties with native vegetation*
 - *With other departments, evaluate feasibility of relocating Metrolink layover facility*
 - *Oversee design and construction of 7 acre park in Moorpark Highland project (to be constructed by developer)*
 - *Review new development LMD's. Review all landscape areas to be included in LMD's, verify annual maintenance and repair cost in order to set assessment, review and comment on landscape plans regarding plant material and irrigation.*
 - *Identify ways to address the exclusion of certain universal waste from the landfill – find disposal alternatives.*

Capital Projects

- *Design and construct Magnolia Park*
- *Design and construct Poindexter Park expansion*
- *Determine location and construct a skate park*
- *Design and construct restrooms and Glenwood Park*

-
- *Light additional sports amenities in City Parks*
 - *Possible convert AVCP multipurpose court to basketball courts with lights*
 - *Design and construct expansion of AVRC and gym (design contract underway now)*
 - *Design and construct public art piece*
 - *Landscaping north side of Poindexter Avenue parkway*
 - *Reconstruct trash enclosures*
 - *Install additional parking lot lights at AVCP*
 - *Replace playground equipment at Tierra Rejada Park*
 - *Improve bocce ball courts at Tierra Rejada Park*
 - *Construct concrete walkway at Virginia Colony Park*
 - *Design and install two electronic marquee signs*

Items under consideration by the Council for FY 2006/07

- *Evaluate the feasibility of a teen center*
- *Develop plan for recreational use of detention basin in Specific Plan No. 1*
- *Develop guidelines for fine and cultural arts expenditures*
- *Landscaping improvements and signage for Arroyo Vista Community Park entry*
- *Establish apricot orchard at one or more locations for community's historical purposes*
- *Evaluate feasibility of establishing a publicly owned, privately operated equestrian center*
- *Construct lighted basketball courts at College View Park*
- *Develop recommendations for public art at AVCP and College View Park*
- *Consider feasibility of constructing a "splash park"*
- *Install parkway landscaping on collector and arterial streets that lack such improvements*
- *Install outfield fence on one softball field at AVCP*
- *Upgrade plumbing fixtures in public restrooms to include sensor activation.*
- *Evaluate options for second location of vehicular access to AVCP*
- *Construct a ball wall at Campus Canyon Park*
- *Evaluate options for park ranger program for City parks and open space*

STAFF UTILIZATION

The Administrative Assistant position provides administrative and technical support to the Director of Parks, Recreation, and Community Services and the Parks and Recreation Commission. This position coordinates rentals of the Community Center, prepares final reports, creates and updates spreadsheets for the Department, monitors contracts and agreements, updates areas in the City's web page, assists in preparation of the Department budget, prepares agreements and amendments, and provides administrative and technical assistance to other

Department staff. This position is under-utilized, and has time to perform additional duties. The Administrative Assistant position has reported time spent as follows:

Activity/Function	% of Time Spent (Estimate)
Administrative Support to Director	75%
Supervision	
Program Development	
Public Interaction/Relations	10%
Maintenance and Facilities	15%

The Administrative Assistant is responsible for monitoring the following agreements/contracts:

Business	Dollar Amount	Description
Kelly Cleaning	\$30,000	Janitorial
All Aire Heating & Air	\$30,000	Heating & Air Services
KNA Electric	\$40,000	Misc. Electrical
Salomon Plumbing	\$10,000	Misc. Plumbing
R.A. Atmore & Sons	\$25,000	Weed Abatement

KEY OBSERVATIONS AND COMMENTS FROM INTERVIEWS

The key observations are generated from interview results, workload analysis, review of job duties, tasks, and responsibilities, and time spent information provided by key staff.

PARKS DIVISION

- *Parks maintenance workload will increase 7 to 13% in the next 2 years. The City currently has 16 parks and will increase to 17 (7 acres) by FY 07/08. There is a possibility of expanding to 18 parks (4 acres) in the next 5 years.*
- *The workload for LMD's will almost double (91%) in the next 5 years. The additional 3.2 million square feet of new LMD's includes, but is not limited to:*

Toll Brothers – 68,650 sq. ft.

Colmer – 10,723 sq. ft.

M&M – 4,000 sq. ft.

Shea Homes – 4,000 sq. ft.

Pardee Homes – 1,941,127 sq. ft. (plus 9.5 acres fuel mod area)

William Lyon – 935,195 sq. ft. (plus 250 acres open space)

-
- *Currently, the City has approximately 13,250 sq. ft. of trails. Within the next 2-5 years, the City will add approximately 375,089 sq. ft.*
 - *The Division/City does not have internal expertise regarding skilled facilities maintenance.*
 - *The Maintenance Workers (3) indicate that, due to other responsibilities and workload, they do not have time to conduct, nor do they spend sufficient time conducting, park inspections on a "regular daily basis" even though this duty is considered very important and primary, due to other responsibilities. .*
 - *The maintenance plan and activities for parks and facilities are reactive, not preventive Reactive maintenance will ultimately lead to deterioration of parks and facilities.*
 - *The 9-80 work schedule for 3 full time Maintenance staff is not efficient or productive and does not lend itself to effective customer service. Over a 2 week period, the City operates with 2 field staff or less approximately 50% of the time.*
 - *The Parks and Facilities Superintendent does not spend significant time assisting in capital projects.*
 - *The workload for backflow testing (Senior Maintenance Worker position) will increase 37% in the next year. The City currently maintains 83 backflows and will be adding approximately 31. It currently take about 4 weeks(approximately 160 hours) to test backflows annually.*
 - *The Senior Maintenance Worker needs training and staff development to increase efficiency and productivity. Considering current workload, this is difficult to schedule.*
 - *The Maintenance Worker II position in parks maintenance is performing advanced journey level duties.*
 - *The Maintenance Worker III position assigned to custodial/janitorial duties is performing lower level work than the Maintenance Worker III classification (advanced journey) should. This increases the workload of other Maintenance Worker III's.*
 - *The parks maintenance staff has various logs and forms for park maintenance inspection which are not filled out due to time constraints.*

RECREATION DIVISION

- *The workload of the vacant Recreation Coordinator II assigned to teen programs has been absorbed adequately by the 2 Recreation Coordinator II positions, except for camps.*
- *There is no formal park security and/or parking enforcement during large sports tournaments (except parking violations recently assigned to Recreation Coordinator II's).*
- *Currently, part time Recreation Leaders are assigned the responsibility of closing parks and restrooms in the evenings.*
- *The Recreation Coordinator II positions do not develop new programs due to lack of direct supervision and training.*
- *The recruitment process for part time Recreation positions is slow and potentially leads to lack of adequate personnel. The salaries for these positions may not be competitive.*
- *The Recreation Coordinator II position (sports) has indicated spending 30% time on administrative responsibilities; this appears to be high, especially combined with 25% time spent on supervision. This may be due to a lack of adequate training or supervision.*
- *The office space for Recreation Division staff needs significant improvement. The City is addressing this currently.*
- *The Department has experienced turnover for the Recreation Manager position and classification.*

ACTIVE ADULT CENTER

- *The workload and staffing for this Division appears adequate. The Recreation Coordinator I position has been assisting with the Teen Council.*

SOLID WASTE, TRANSIT, AND ANIMAL/VECTOR CONTROL

- *In the past, it appears that the Senior Management Analyst has taken significant time to complete assigned projects; It appears that the Senior Management Analyst position spends significant time (36%) on administrative duties*

-
- *The Administrative Specialist is currently performing at the journey level professional Management Analyst level and is assuming more responsibilities since the Senior Management Analyst has been recently assigned to the Assistant City Manager's Department. This position can assume more complex and difficult assignments.*
 - *The Administrative Specialist position is performing basic, routine public information duties for Transit. This could be assigned to the Administrative Assistant in Administration.*
 - *The Vector Control Specialist position is paid at the supervisory level and is assigned supervision responsibilities in the class specification. This position should be able to prepare draft final reports that are currently being prepared by the Senior Management Analyst. However, the incumbent may need training in computer skills to perform this duty adequately.*
 - *The Transit program has been functioning effectively, and the Department Director has critical key contacts with outside organizations.*

ADMINISTRATION

- *The Administrative Assistant position has time to respond to Transit public information requests, a duty currently performed by the Administrative Specialist. This will also require proper training.*
- *The majority of the Director's administrative time (52%) is spent on Parks and Recreation, even though there are management positions assigned to these Divisions. This time commitment does not permit the Director to address larger Departmental issues.*
- *The Director has a significant number of special projects, contracts, agreements, and capital projects. Many of these responsibilities could be performed by a Senior Management Analyst.*

WORKLOAD AND STAFFING SURVEY OF OTHER CITIES

Personnel Concepts conducted a workload and staffing survey of 8 other cities. The Department Director provided input on the selection of the cities. The cities (with population per California League of Cities, May, 2006) are identified below:

Brentwood (40,912)
Buena Park (81,226)
Danville (43,273)
Dublin (39,931)
La Quinta (36,145)
Murrieta (85,102)
San Ramon (51,027)
Walnut (31,900)

The survey form and survey results are presented in Appendix B. The survey results regarding the number of positions for the cities need to be reviewed with caution since some cities may have permanent staff performing daily maintenance functions in addition to landscape maintenance contracts. A summary of these results is presented below:

PARKS

- *The survey cities' staffing varies from 0 to 40 park maintenance positions, with an average of 9; the City of Moorpark has assigned 3 full time positions to park maintenance.*
- *The survey cities' have an average of 26 acres per maintenance position; the City of Moorpark has an average of 47 acres per maintenance position.*
- *The City of Moorpark has fewer trail miles than the survey cities, however these trail miles will increase in the next 2-5 years.*
- *The City of Moorpark has approximately the same number of facility square feet as the survey cities.*
- *The survey cities have larger LMD contract amounts than the City of Moorpark, however these amounts will increase in the next 2-5 years.*
- *The City of Moorpark provides Metrolink, library, transit, theater, and bus stop maintenance in addition to park maintenance; 3 other cities provide library and theater maintenance services; 1 city provides bus stop maintenance.*
- *The survey cities have similar tree trimming contract dollar amounts.*
- *Two survey cities use additional maintenance inspectors to ensure contract compliance for LMD's.*

RECREATION

- *The survey cities are comparable to the City of Moorpark in the number of classes, adult leagues, recreation users, and active adult users.*
- *The survey cities provide 3 times more special events.*
- *On the average, the survey cities have more full time recreation staff, especially for*

Recreation Supervisor classifications even though they have approximately the same number of Recreation Managers.

ADMINISTRATION

- *On the average, the survey cities have 4.1 administrative support staff for the department, compared to the City of Moorpark which has 1.5.*
- *Three survey cities indicate the use of management analysts to provide professional support.*

CHAPTER III

RECOMMENDATIONS

This chapter contains the recommendations for improving organizational structure, reporting relationships, staff utilization, and staffing.

ORGANIZATIONAL STRUCTURE

The Department needs to restructure and reorganize to improve efficiency, productivity, staffing, and staff utilization, and to address organization needs and priorities. Appendix A presents a recommended organization chart for the Department.

PARKS DIVISION

RECOMMENDATION 1

Create a new classification of Parks and Landscape Manager to manage and supervise parks, facilities, and LMD's. This position would be responsible for day to day operations and relieve the Director of dealing with day to day operations and activities, which currently consumes significant time. This position should also focus on overseeing and managing parks maintenance and LMD inspections, facilities services and operations, improved reporting systems for parks and LMD inspections, and more efficient proactive and preventive maintenance systems vs. reactive maintenance. This management level position and classification would be able to provide the Director of Parks, Recreation, and Community Services with professional assistance regarding park improvements, LMD contract management, and capital projects. The salary for this classification should be set at Range 77. A new class specification is presented in Appendix C.

RECOMMENDATION 2

To increase supervision, management, efficiency, productivity, and accountability, add one new position of Parks and Facilities Supervisor (or Superintendent, depending on qualifications of successful candidate) to provide direct supervision of parks and facilities

maintenance personnel. This position should also refocus the importance of conducting parks inspections, quality control, and formal record keeping and documentation of maintenance personnel. This position should also be accountable for implementing a preventive, not reactive, parks maintenance plan and system. The Supervisor salary range is 62 and the Superintendent salary range is 67.

RECOMMENDATION 3

To maximize the skills of the current Parks and Facilities Superintendent and to increase effectiveness of LMD contract compliance, reclassify this position to Landscape Assessment District Superintendent. This position should focus on LMD contract maintenance compliance, comprehensive LMD inspections, and improved formal record keeping and documentation of contractors. The contract compliance and inspection process should focus on preventive, not reactive, maintenance. A new class specification for Landscape Assessment District Superintendent is presented in Appendix C.

RECOMMENDATION 4

Create a new classification of Facilities Maintenance Technician reporting directly to the Parks and Facilities Supervisor. This position would provide the Department/City with internal expertise for skilled facilities maintenance. Based upon internal relationships, set the salary for this classification at Range 51. Creating this position and classification will permit the Parks Maintenance Workers to dedicate more time to parks inspections and parks maintenance tasks, duties, and responsibilities. This position may exercise lead supervision over custodial staff. A new class specification is presented in Appendix C.

RECOMMENDATION 5

Eliminate the 9-80 work schedule for all parks maintenance staff. This would increase efficiency and productivity, management flexibility, customer service, and overall staff coverage of parks maintenance and inspections.

RECOMMENDATION 6

Refocus the scope and assigned tasks, duties, and responsibilities of the Senior Maintenance Worker position and classification to parks inspection and maintenance. The Department should provide the necessary training and staff development to accomplish this objective.

Further evaluate the cost effectiveness of performing backflow inspections from this position or whether to contract this service out.

RECOMMENDATION 7

Reclassify the position currently held by R. Ceja to Maintenance Worker III, since this position is performing advanced journey level park maintenance duties.

RECOMMENDATION 8

Evaluate the custodial Maintenance Worker III position. Assess the appropriate classification given the tasks, duties, and responsibilities assigned to the position and examine the cost effective of providing services in-house or by contract. If it is determined that in-house custodial services are more cost effective, consider whether there is a need for a second custodial position.

RECOMMENDATION 9

Develop a comprehensive preventive maintenance plan and system for parks and facilities.

RECOMMENDATION 10

Within the next 12 months, develop a comprehensive reporting and documentation system for LMD inspections, especially since this area will increase significantly in the next 5 years.

RECREATION DIVISION

RECOMMENDATION 11

Reclassify the Recreation Manager position to Community Services Manager to reflect broader range of duties. In order to recruit qualified and quality personnel, set the salary for this position at Range 71. This position should have responsibility for the Recreation Division budget and also for developing new recreation programs with significant assistance from Recreation Coordinator II positions. This position should directly supervise recreation, active adult services, public and cultural art, and eventually, the theater. This position should also be responsible for effective management control to relieve the Director of day to day operations and activities.

RECOMMENDATION 12

Do not refill the vacant Recreation Coordinator II position in Teen Programs. Replace this position with a full time Recreation Leader IV position to supervise the Teen Programs seasonal camps. The salary for this position should be set at Range 32.

RECOMMENDATION 13

Create a Park Ranger program using City employees or contracting for services to provide park security and parking enforcement at large tournaments. A new classification specification is provided in Appendix C.

The Department should identify alternatives for closing parks, facilities, and restrooms in the evening.

RECOMMENDATION 14

To address workload and increase efficiency and productivity, change the status of the current administrative support position, Recreation Assistant, from part time to full time.

RECOMMENDATION 15

Reevaluate and streamline the recruitment process for part time Recreation employees. Reevaluate the competitiveness of salaries. Reevaluate the step movement (merit) of part time Recreation employees to “seasonal” vs. “hours” criteria to retain valuable part time employees.

SOLID WASTE, TRANSIT, AND ANIMAL/VECTOR CONTROL

RECOMMENDATION 16

Reclassify the Administrative Specialist position held by S. Kroes to Management Analyst (salary range 62), based upon performance of journey level professional duties. This position can assume, and should be assigned, primary responsibilities for Solid Waste and Transit. Depending on the needs of the Department and the individual assigned to the Senior Management Analyst position, the Management Analyst may report to the Senior Management Analyst of the Director.

The reports for Transit and Solid Waste should be prepared by the Management Analyst, and reports for the Animal/Vector Control should be prepared by the Animal/Vector Control Specialist. If necessary, provide training for the Animal/Vector Control Specialist to prepare appropriate reports.

RECOMMENDATION 17

Retain the position of Senior Management Analyst to supervise Animal/Vector Control and to provide support to the Department Director for budget, Department analysis, and special projects.

ADMINISTRATION

RECOMMENDATION 18

Reassign Transit and Solid Waste public information responsibilities to the Administrative Assistant position in Administration.

SUMMARY

The above recommendations provide the Parks, Recreation, and Community Services Department with the opportunity to make significant improvements and meet the study goals and objectives:

- *Assess the organizational structure of the Department.*
- *Assess staffing levels based on existing and future programs, operations, and maintenance responsibilities.*
- *Evaluate the distribution of responsibilities/workload among the divisions within the Department and staff positions.*
- *Review the relationship between the various levels of staff within the Department and their reporting structure and authority.*
- *Evaluate the existing job classifications and duties.*

Personnel Concepts has assessed the organizational structure, staffing, distribution of responsibilities, reporting relationships, and existing job classifications and duties.

Overall, the recommendations result in the following staffing changes:

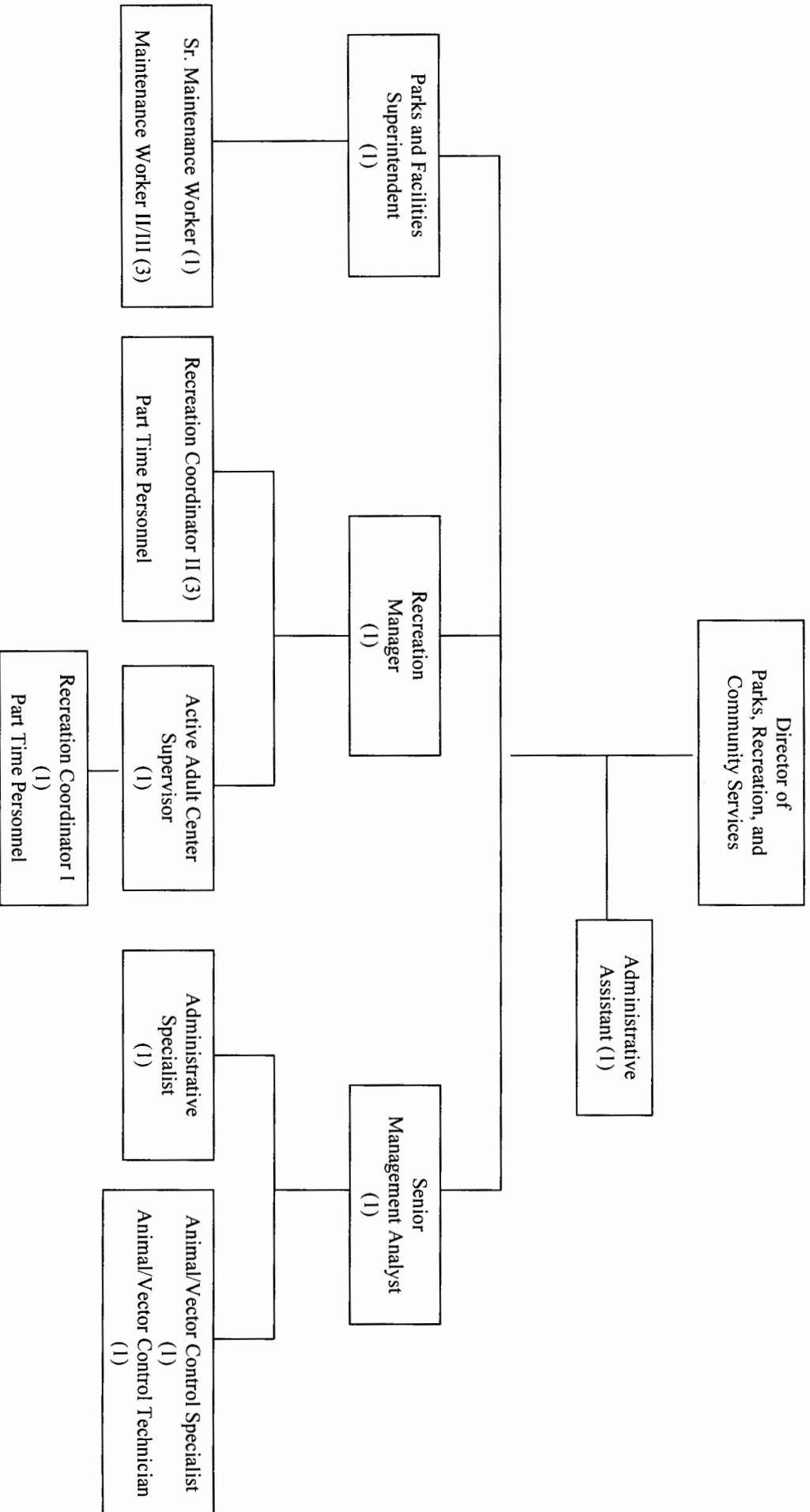
DIVISION	POSITION/TITLE	RESULT
Parks	Parks and Landscape Manager	New position
Parks	Parks & Facilities Supervisor or Superintendent	New position
Parks	Landscape Mtc. District Superintendent	Reclass
Parks	Facilities Maintenance Technician	New position
Parks	Maintenance Worker III	Reclass (MW II)
Recreation	Community Services Manager	Reclass
Recreation	Recreation Leader IV	Replaces Rec Coord II
Recreation	Park Ranger or contract	New position (part time)
Recreation	Recreation Assistant	Full time status
Transit/Solid Waste	Management Analyst	Reclass
Administration	Senior Management Analyst	Realigned

The recommendations provide the Department Director with the ability to address current and future short and long term goals and objectives more effectively. The Director would then have time to work on capital projects and special projects, and especially to deal with the Department's overall vision and mission.

APPENDIX A

**CURRENT ORGANIZATION CHART
RECOMMENDED ORGANIZATION CHART**

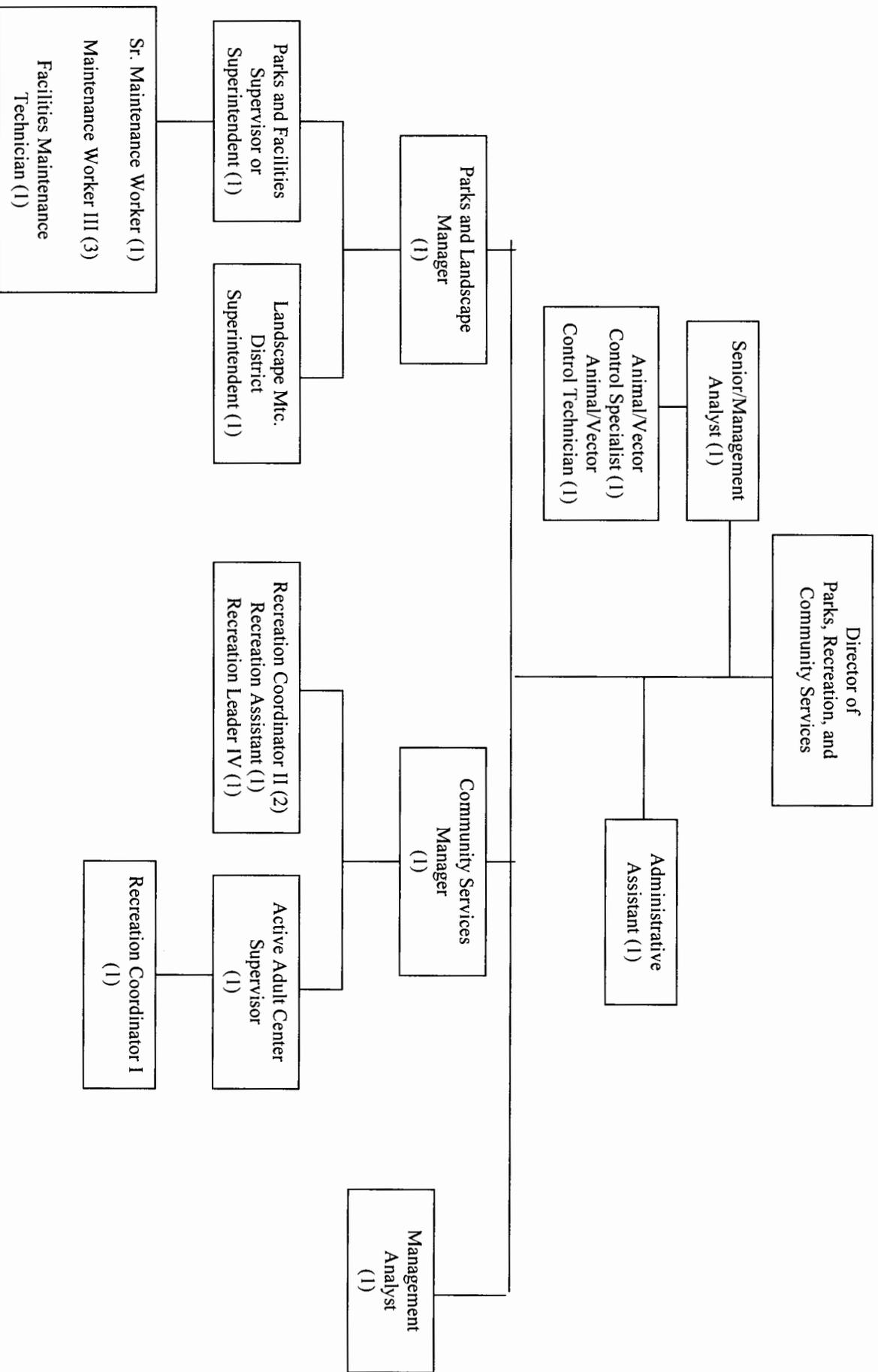
**CITY OF MOORPARK
 PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT
 CURRENT ORGANIZATION CHART**



APPENDIX B

WORKLOAD AND STAFFING SURVEY FORM AND RESULTS

**CITY OF MOORPARK
 PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT
 RECOMMENDED ORGANIZATION CHART**



APPENDIX C

RECOMMENDED CLASS SPECIFICATIONS

**Parks and Landscape Manager
Landscape Maintenance District Superintendent
Facilities Maintenance Technician
Park Ranger**

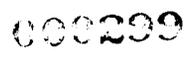
SURVEY CITIES PARKS MAINTENANCE WORKLOAD AND STAFFING

	Moorpark	Brentwood	Buena Park	Danville	Dublin	La Quinta	Murrieta	San Ramon	Walnut	Average
Parks Maintenance										
# of Parks	16	42	11	11	10	13	36	30	12	21
# of Acres	142	165	95	167	121	106	390	330	544	240
# of LMD's	19	46	19	3		1	33	17	12	19
# Acres of LMD's	80	100	123	227		87	1275	120	821	393
LMD Contract \$	\$690,000	\$2 million	\$418,000	\$569,000	\$1.7 m	\$320,000	\$2.4 m	\$6.8 m	\$2.1 m	\$2 million
Trail Miles	2.2	10	3	8	9	6	(4 acres)	5	26	10
Tree Trim Contract \$	\$120,000	\$150,000	\$148,000			\$12,000	\$115,000	\$140,000	\$120,000	\$114,000
Facilities Sq. Ft.	60,000	125,000	96,000	89,000	25,000	68,000	26,500	100,000		76,000
Other Functions										
Metrolink	x									
Library	x			x		x	x			
Transit	x									
Theater	x			x			x			
Bus Stop	x								x	
Staffing										
Assistant Director								1		
Mtc. Manager/Supt.	1	1	1	1	1	1	1	1	1	1
Mtc. Supervisor				1	2		1			
Mtc. Worker I/II/III	3	4	5	4		1	10	40	9	9.1
Other	1			5			2			

SURVEY CITIES RECREATION WORKLOAD AND STAFFING

	Moorepark	Brentwood	Buena Park	Danville	Dublin	La Quinta	Murrieta	San Ramon	Walnut	Average
Recreation										
# of Classes	400	500	900	379	370	87	365	300	**	414
# of Adult Leagues	42	25	50	28	32	4	30	60	**	33
# of Teen Programs	122	25	25	40	76	16	5	140	**	47
# of Recreation Users	65,000	300,000	85,000	14,000	87,500	5,950	75,000	34,000	**	89,500
# Active Adult Users	46,000	20,000	100,000		36,600	1,646	11,000	15,000	**	30,707
Special Events	5	10	5	10	12	40	20	5	**	14.5
Staffing										
Recreation Manager	1	1	1	1	1		1	2	1	1
Recreation Supervisor		5	3	2	2	2	1	6	1	3
Recreation Coord.	3	3	2	6	4	2	3	10	3	3.8
Active Adult Supv.	1		1			1	1	1	1	1
Misc Admin Staffing										
Management Analyst	1						1	2	1	
Admin. Support	1.5	7		3	4	2	4	7	2	4.1

** Data not provided by the City of Walnut



PERSONNEL CONCEPTS, INC.

CITY OF MOORPARK PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT STAFFING AND WORKLOAD SURVEY

SURVEY CITY _____

1. Please check classifications that your City uses for Parks, Recreation, and Community Services. In addition, please indicate number of full time staff in each classification.

<u>Title</u>	<u>√</u>	<u>#</u>
Assistant Director, Parks & Recreation	_____	_____
Parks Superintendent/Manager	_____	_____
Parks Maintenance Worker I/II/III	_____	_____
Recreation Superintendent/Manager	_____	_____
Recreation Supervisor	_____	_____
Recreation Program Coordinator	_____	_____
Senior Center Supervisor	_____	_____
Management Analyst	_____	_____
Administrative Assistant	_____	_____
Office Assistant I/II	_____	_____
Other _____	_____	_____
Other _____	_____	_____

PARKS AND FACILITIES

2. What is the total number of parks? (Moorpark has 16) _____
3. What is the total number of park acres? (Moorpark has 142 acres) _____
4. What is the total number of landscape maintenance districts? (Moorpark has 19) _____
5. What is the total number of acres for landscape maintenance districts? (Moorpark has 80 acres) _____
6. What is the total number of trail miles? (Moorpark has 2.2) _____
7. What is the total landscape maintenance contract dollar amount? (Moorpark's is \$690,000)

**CITY OF MOORPARK
PARKS, RECREATION, AND COMMUNITY SERVICES DEPARTMENT
STAFFING AND WORKLOAD SURVEY (continued)**

8. What is the total tree trimming contract dollar amount? (Moorpark's is \$60,000)

9. What is the total square footage of facilities maintenance? (Moorpark's is 60,000 sq. ft.)

RECREATION

10. What is the total number of classes provided? (Moorpark provides 400)

11. What is the total number of youth/adult leagues? (Moorpark has 42) _____

12. What is the total number of teen programs? (Moorpark has 122) _____

13. What is the total number of community special events? (Moorpark has 5) _____

14. What is the total number of recreation users? (Moorpark has 65,000) _____

15. What is the total number of Senior Center users? (Moorpark has 46,000) _____

OTHER FUNCTIONS

16. Do you provide these other functions:

Metrolink maintenance	Yes ()	No ()
Library	Yes ()	No ()
Transit services	Yes ()	No ()
Theater	Yes ()	No ()
Bus stop maintenance	Yes ()	No ()