



For Information Only

**CITY OF BRISTOL
BOARD OF FINANCE AGENDA REQUEST FORM**

To: Board of Finance Commissioners

From: Human Resources Dept.
(Requesting Department)

Date: April 10, 2019
(Submission Date)

For the April 23, 2019 Board of Finance Meeting Agenda
(Date of Meeting)

This request is for:
(Please check the type of request and list in whole dollar amounts)

- Additional Appropriation \$ _____
- New Appropriation \$ _____
- Transfer from Contingency \$ _____
- Transfer(s) \$ _____
- Grant \$ _____
- Carry-over(s) \$ _____

Approval:

This request was approved by the City Council at its meeting held on April 9, 2019.

Christine Pease
(Department Head's signature)

Board of Finance Agenda Request Form

All requests to appear on the Board of Finance meeting agenda for consideration must be submitted to Jodi McGrane in the Comptroller's Office by 10:00 a.m. Monday of the preceding week of the meeting. Board of Finance Meetings are held on the fourth Tuesday of each month at 5:30 p.m. in the Council Chambers.

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Reason for request:

The purpose of the request is to refer to the Board of Finance for informational purposes a reorganization of the Parks and Recreation Department as presented effective immediately, pending budget considerations.

Additional Appropriation(s) and/or Appropriation(s) complete the following:

Account	Account Name	Amount
_____	_____	_____
_____	_____	_____
_____	_____	_____

Transfer(s) complete the following:

From: _____	To: _____	Amount: _____
From: _____	To: _____	Amount: _____
From: _____	To: _____	Amount: _____

Grants:

Total Amount: Grant \$ _____

City Share \$ _____ %

Federal/State Share \$ _____ %

Carry-overs list the following:

Account	Account Name	Amount
_____	_____	_____
_____	_____	_____
_____	_____	_____



City of Bristol
Office of Town and City Clerk
111 North Main Street
Bristol, Connecticut
(860)584-6200

April 10, 2019

Board of Finance
Diane M. Waldron, Clerk
City Hall
111 North Main Street
Bristol, Connecticut 06010

Dear Members:

At a meeting of the City Council on April 9, 2019 it was voted to approve a reorganization of the Parks and Recreation Department as presented effective immediately, pending budget considerations, and to refer to the Board of Finance for funding and informational purposes.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Therese Pac".

Therese Pac, MCTC, MMC
Town and City Clerk

TP/dml



MEMO

To: Mary Fortier, City Council
CC: Mark Penney, Human Resources Director
Linda Millia, Assistant Human Resources Director
Subject: Parks and Recreation Staff Changes

As you are aware the former Superintendent of Parks, Brian Wilson, spent the past year engaged in strategic planning and proposed a number of changes to the staffing structure of the Parks Department. These changes were endorsed by the Parks Commission in November 2018 and presented to the Salary Committee in December 2018. Final approval was delayed pending the start of the new Superintendent. These changes remain an important priority for the department so I have spent considerable time reviewing the job descriptions and have made a few minor modifications in order to best position our department for the future.

At this time I would respectfully request the following items be added to the Salary Committee Agenda for the March 20, 2019 meeting.

1. **Change the title of the Recreation Coordinator (BPSA Code 6)** to Recreation Supervisor (BPSA Code 6). This change will align the Recreation Coordinator with the other department supervisors (Aquatics Supervisor and Parks, Grounds & Facilities Supervisor). Additionally, Recreation Supervisor is the job title most commonly associated with similar positions in other Parks and Recreation agencies. No cost.
2. **Create a new position: Recreation & Community Outreach Coordinator (BPSA Code 5)** to meet the increased demand for services, special event support, securing sponsorships and more. A modified job description from the previously proposed "Recreation Program Specialist" is attached for your review. Cost: \$57,000 + benefits.
3. **Create a new position: Aquatics Coordinator (BPSA Code 5)** to increase facility safety and provide support to the Aquatics Supervisor who manages 2 outdoor pools, an indoor year round facility with 100+ part-time/seasonal employees. For an operation of this scope to have only one full time supervisor is concerning (comparably Cheshire has 5 full time employees at their single Community Pool). If approved, the part time wages line item can be reduced by \$57,000 as a part time Head Lifeguard/Day Lifeguard position would be reduced and replaced by the full time coordinator. A full job description is attached for your review. Cost: Benefits.
4. **Create a new position: Assistant Parks, Grounds and Facilities Supervisor (BPSA Code 6)** to provide support to the Parks, Grounds and Facilities Supervisor in the overall operation of the parks system while also developing a focus to enhance employee and public safety, elevate the skill set of the crew through training curriculum and continued education. If approved, we can eliminate a Park Maintainer position (1338- currently vacant) for \$47,000 to contribute towards

the creation of this position. A full job description is attached for your review. Cost: \$11,000 + benefits.

5. **Create a new position: Senior Maintenance Technician (1338 Code 9)** to provide general building maintenance, routine equipment and pool chemistry tasks, and custodial work for the Dennis Malone Aquatics Center (as well as technical support for the 2 outdoor park pools). If approved, we can eliminate the Park Attendant position (1338- currently vacant) for \$47,000 and reduce the need for contractual pool service with CT Custom Aquatics (\$3,600 annually). This position is currently a 3rd shift custodian for the indoor pool. This upgrade will require the technician to have a Certified Pool Operator certificate and will require them to be more involved in maintenance of the indoor pool. This is essential due to the aging challenges that are associated with DMAC and is aligned with best practices from other communities with indoor aquatics facilities. A full job description is attached for your review. Cost: \$7,400.

Part Time/Seasonal Modifications

1. **Change the Playground Director and Playground Director Assistant** job titles to Summer Camp Director and Assistant Summer Camp Director. Playground Director is an outdated term that no longer applies and is not widely used in Parks and Recreation agencies.
2. **Modify the hourly rate and class rate for the Recreation Program Instructor** from \$20/hr into a scale with a pay range of \$20-60/hr. Furthermore, the Adult Soccer Coordinator, Babysitting Instructor, Basketball Ref/Coach, and Fitness Instructor would be eliminated and merged into a single Recreation Program Instructor *per class rate* of \$20-\$60/per class. *See attached chart to view the proposed changes.* The Parks Department needs the flexibility to offer higher rates (when appropriate) to prospective program instructors that may possess higher certification levels, education or simply offer a niche programming skill that warrants a higher rate. Additionally, the program may require more responsibility or greater scope. This will allow the department room to offer diverse programming and the ability to attract and retain quality instructors at an acceptable market rate. It will also make things more efficient. For example, a Track and Field coach approached the department to offer a new program this spring. They requested to make \$25/hr. We currently do not have a pay code for that position which would require Salary Committee approval for a new Track and Field Coach at that rate. Additionally, we have a new program with umpires looking to make \$35/per game. Again- no position or current mechanism allows us to do that without having to come before salary committee. By developing an approved range for both hourly and per class rates we will cut down on salary committee meetings/changes and provide some discretion for the Parks Department to remain relevant and establish fair/reasonable compensation for new programs that may be presented.

Finally, the majority of the programs this change would impact are operated out of the Revolving Account fund so this change would have no impact on the General Fund.