



INTEROFFICE MEMORANDUM FROM THE HUMAN RESOURCES DEPARTMENT

DATE: February 22, 2017

TO: Douglas E. Smith, City Manager

VIA: Jacqueline M. Wehmeyer, Director of Human Resources *JMW*

FROM: Michael A. Jones, Director of Parks and Recreation *MAJ*

RE: Reclassification of Position

While preparing for the 2018 fiscal year budget, I ran some numbers and found an option that will maintain our current level of service, while saving some staffing costs for our operations at Calypso Cove Aquatics Facility. I am asking for your authorization effective immediately to remove the concession coordinator's position from the budget, and reclassify the current Office Coordinator's position to an Office/Concession Coordinator. This will be a salary-neutral change with cost savings including, but not limited to; hiring costs, fringe benefit costs, uniform costs, etc.

Approved 2017 Budget:

1. Office Coordinator: \$15.15/hr. x estimated 921 hrs. = \$13,953
 2. Concession Coordinator: \$15.15/hr. x estimated 935 hrs. = \$14,165
- Total Budget: \$28,118

Recommended Reclassification:

1. Office/Concession Coordinator: \$19.4786 x estimated 1,456 hrs. = \$28,360
- Total Budget: \$28,360

This reclassification will reduce the internal processing of an additional hire, and will allow for current operations to remain unchanged. The current employee filled this dual role responsibility last year, as we struggled to hire and maintain a quality Concession Coordinator. Our current Office Coordinator was the Concession Coordinator for fiscal year 2016, and we received perfect health inspections during that time frame. The peak demand for each position takes place at different times of the year, and will not create a lack of staffing/oversight at any time during the year. The increase in pay and hours for one position will help us reduce the amount of turnover for this position, and create a more consistent operation for our Aquatics Division that host an estimated 40,000 patrons on an annual basis, not including all the private rentals, and swim lessons we have throughout the year.