



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

SUBJECT: PARKS, RECREATION, AND
NEIGHBORHOOD SERVICES
DEPARTMENT STAFFING

FROM: Jon Cicirelli
Jim Shannon

DATE: August 28, 2023

Approved

Date

9/7/23

RECOMMENDATION

Approve the following staffing adjustments to the Parks, Recreation, and Neighborhood Services Department in 2023-2024:

- (a) Add 1.0 Assistant to the Director position;
- (b) Delete 1.0 Staff Specialist position; and
- (c) Delete 1.32 Recreation Leader Part-Time Unbenefited position.

SUMMARY AND OUTCOME

Approval of the recommended position adjustments will allow the Parks, Recreation, and Neighborhood Services Department to better coordinate inter-divisional communications related to advancing City Council, Council Committee, and Commission memoranda and reports; evaluate, develop, and maintain cross-divisional collaborative systems and processes; facilitate the collection, aggregation, and submission of requested Public Records Act data; and support the department's responses to media and stakeholder inquiries. In addition, the position will support the department in conducting needs assessments with a view towards fostering organizational development and training; addressing internal succession planning needs; and position the department to ensure equitable delivery of services to the community.

BACKGROUND

The Director and Assistant Director of the department oversee five divisions responsible for 31 budget program areas, which in Fiscal Year 2023-2024 collectively amount to operating and capital budgets of approximately \$167.7 million and \$224.8 million, respectively. This includes directing and coordinating approximately 1,500 employees, or 853.97 full-time equivalent positions, to advance the department's ActivateSJ strategic plan. As such, the Director's Office requires a higher level of support than the current Staff Specialist job classification affords, with responsibilities ranging between Staff Specialist and Senior Analyst-level work.

While the recommended staffing realignment would have normally been included in the 2023-2024 Adopted Operating Budget development process, finalizing the appropriate classification and mix of positions to delete to ensure a cost neutral action was not able to be completed until after the budget's approval.

ANALYSIS

The addition of the Assistant to the Director position will be partially funded through the deletion of the 1.0 Staff Specialist position that currently supports the Director's Office in a lesser capacity. In addition, the department recommends the deletion of 1.32 full-time equivalent of part-time unbenefited Recreation Leader hours from the administrative budget from both the Parks and Recreation Divisions. These deletions will not adversely impact the department's ability to plan, coordinate, or deliver programmatic services, as the Recreation Leader hours are presently dedicated to supporting various administrative tasks related to the work that will be centrally coordinated by the new Assistant to the Director position. This staff realignment will foster greater administrative efficiency and increase the department's capacity in the areas listed below, which will result in less back-and-forth with the Director's Office and the Administrative Services Division. Specifically, the new Assistant to the Director position will be responsible for the following:

- Coordinating the department's internal development, review, and advancement of City Council, Committee, and Commission memoranda and reports;
- Coordinating the Director's and Assistant Director's workload, including scheduling; strategic action item tracking; departmental, interdepartmental, and stakeholder communications, etc.;
- Evaluating, developing, and maintaining cross-divisional collaborative systems and processes, including department's SharePoint site structural development and maintenance and records retention policy compliance (150+ line-items among five divisions);
- Managing the Public Records Act data collection and response process;
- Overseeing department-related legislation tracker monitoring and maintenance;
- Coordinating the aggregation of various administrative policies, including the development and maintenance of procedural review and approval processes; and
- Overseeing Staff Specialists serving divisions related to the other responsibilities listed in this memorandum in an effort to develop consistency across department divisions.

This position will also work closely with the Director's Office of Communications to support the department's responses to media and stakeholder inquiries. In addition, the position will support the department's Employee Services Manager and a Senior Equity Analyst to conduct needs assessments and foster organizational development and training, including those addressing internal succession planning needs and the equitable delivery of services to the community.

EVALUATION AND FOLLOW-UP

No further follow-up is expected.

COST SUMMARY/IMPLICATIONS

The recommended changes will result in a net-zero cost impact to the General Fund. The respective cost implications for each action are listed below.

Requested Position Adjustments	FTE	Ongoing Cost Implications
Add: Assistant to Director	1.0	\$189,223
Delete: Staff Specialist	-1.0	-\$135,206
Delete: Recreation Leader (Part-Time Unbenefited)	-1.32	-\$ 54,017
Net Impact	-1.32	\$0

COORDINATION

This memorandum has been coordinated with the Human Resources Department.

PUBLIC OUTREACH

This memorandum will be posted on the City's Council Agenda website for the September 19, 2023 City Council meeting.

COMMISSION RECOMMENDATION AND INPUT

No commission recommendation or input is associated with this action.

CEQA

Not a Project, File No. PP17-010, City Organizational and Administrative Activities resulting in no changes to the physical environment.

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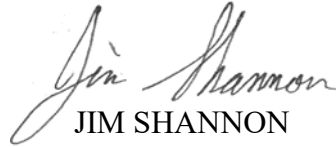
PUBLIC SUBSIDY REPORTING

This item does not include a public subsidy as defined in section 53083 or 53083.1 of the California Government Code or the City's Open Government Resolution.

/s/

JON CICIRELLI

Director, Parks, Recreation, and
Neighborhood Services

A handwritten signature in cursive script, reading "Jim Shannon".

JIM SHANNON

Budget Director

For questions, please contact David DeLong, Division Manager, Parks, Recreation, and Neighborhood Services, at David.delong@sanjoseca.gov or (408) 535-3584.