

## **TOWN OF WINDSOR AGENDA REPORT**

**Joint Windsor Town Council, Windsor Redevelopment Successor Agency and Windsor Water District Meeting Date:** January 17, 2024

**To:** Mayor and Town Councilmembers  
**From:** Olivia Lemen, Parks and Recreation Director  
**Subject:** Authorized Positions and Salary Schedule Update

**Recommendation to Council:**

Adopt a resolution approving the list of authorized positions and salary schedule and abolishing previously adopted salary schedules.

**Strategic Plan Element:**

The recommended action supports the goal of Organizational Effectiveness. Goal Statement: Achieve a high performing organization by nurturing an engaged workforce committed to a shared vision of public service.

**Background:**

The last authorized positions listing, and full-time employee salary schedules were adopted by Council on December 20, 2023, with the approval of the Building Division reorganization.

The COVID-19 pandemic brought many changes to the Parks and Recreation Department. One major shift is in the increase of on-line registrations and the decrease to walk-in office traffic. Even with the steady return to recreational programming, staff have not experienced the need for double coverage at the front desk and feel the current full-time office staff can achieve the same level of customer service. Given the present workload and the shift in administrative needs, a new staffing structure is needed to meet the changing customer service demands, both internally and externally. As proposed below, the division reorganization plan will better meet the immediate needs of the Recreation Division, as well as the department as a whole. This change also allows for the development of a volunteer program which can support future programs, projects and events.

**Discussion:**

Following is the proposed position change to the Recreation Division, of the Parks and Recreation Department:

- Unfund a Parks & Recreation Analyst
- Fund a Recreation Program Supervisor

No employees will lose their employment with the Town as part of this reorganization. The proposed changes do not add any additional headcount.

**Fiscal Impact:**

The total annual increase to the budget for the changes detailed above is \$17,288, of which all will be allocated to the General Fund. The fiscal impact will be mitigated in the Council Adopted FY2023-25 Budget through the reduction of part-time employees, estimated at an annual cost savings of \$20,000.

**Environmental Review:**

The recommended action is not subject to review under the California Environmental Quality Act (CEQA).

**Attachment(s):**

- 1. Resolution - Authorized Positions FY2023-24
- Exhibit A - Position Authorization FY2023-24
- Exhibit B - Non-Exempt Salary Schedule FY2023-24
- Exhibit C - Exempt Salary Schedule FY2023-24

**Prepared by:**

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Parks and Recreation Director

**Reviewed by:**

James Leon  
Human Resources Director

**Reviewed by:**

Jeneen Peterson  
Administrative Services Director

**Recommended by:**

Jon Davis  
Town Manager