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| Town of Moraga | Agenda Item |
| Ordinances, Resolutions, Requests for Action | 10. A |

Meeting Date: May 11, 2022

TOWN OF MORAGA

STAFF REPORT

To: Honorable Mayor and Councilmembers

From: Cynthia Battenberg, Town Manager

Subject: Discuss Preliminary Items for the Fiscal Year 2022/23 Budget and Provide Direction to Staff

Background and Discussion

Staff is deep in preparation of the FY 2022/23 Proposed Budget. The majority of costs are projected to remain relatively flat with the exception of personnel costs (which will be handled as a separate item at the May 11, 2022 Council meeting), the Town's Animal Control Services contract, and the cost of fuel. The Town's contract with Contra Costa County for Animal Services is scheduled to increase \$21,455 from \$113,045 to \$134,500. More information will be provided when the agreement is brought to the Town Council which is scheduled to occur on May 25. Fuel costs are also projected to increase \$22,000 due to the rising cost of fuel and Acalanes Union High School District cancelling the agreement that enabled the Town to purchase fuel at a lower cost.

Staff requests direction from the Town Council on Deep Green, ARPA, and the proposed reorganization of the Parks and Recreation Department. Details regarding each of these items is included below and the Requests section on pages 6 and 7 of this report includes the specific policy items on which staff is requesting direction.

Deep Green

The Town currently subscribes to MCE's Light Green program which provides 60% renewable energy. The Town Council requested information on selecting Deep Green 100% renewable energy as part of the FY 2022/23 budget process.

Currently 10.4% of Moraga energy customers subscribe to PG&E service which offers 29% renewable energy. The remaining 89.6% of Moraga's energy customers subscribe to MCE with only 2% opting for Deep Green. 70% of MCE member agencies subscribe to Deep Green including seven Contra Costa County jurisdictions. Another seven Contra Costa jurisdictions subscribe to MCE Light Green and the remaining jurisdictions are not MCE members.

1 The Town's current emissions with 60% renewable energy are 68,322 pounds of CO2
2 annually. Opting for 100% renewable energy would reduce the Town's electricity
3 emissions to zero saving the equivalent of 367 houses electric use. MCE reports that
4 50% of its clean energy is generated by solar and the other 50% by wind.

5

6 The additional annual cost for opting into Deep Green follows:

| | | |
|---|--|----------------|
| 7 | General Fund for all Town facilities | \$3,045 |
| 8 | Fund 500 -Lighting Assessment District for Street Lights | <u>\$2,334</u> |
| 9 | Total cost | \$5,379 |

10

11 The Town made good progress this year on implementing three of the five Climate Action
12 Plan strategies to reduce emissions of municipal operations. Specifically, the Town
13 purchased a hybrid vehicle for Public Works and purchase of an additional hybrid or
14 electric vehicle is planned for next year. An Energy Generation Study is also underway
15 to bring solar to Town facilities. The Town also implemented AB 1383 which includes
16 stringent recycled purchasing policies and education of employees.

17

18 **Question:** Should the Town opt for Deep Green service, and if so, only for the Street
19 Lights or for all Town facilities?

20

21 ARPA

22

23 On February 23, 2022, the Town Council adopted Resolution 21 – 2022 designating the
24 Town's \$4,254,072 of ARPA Funds as Replacement for Lost Public Sector Revenue
25 consistent with the eligible categories contained in the provisions of the Final Rule which
26 included general government services, storm drain infrastructure investment, and
27 assistance for impacted small businesses and the Moraga Chamber of Commerce.
28 Based on input at that meeting, direction provided at multiple meetings, and the projects
29 contained in the FY 2021/22 Adopted Budget, staff has developed preliminary
30 recommendations for the use of ARPA funds in FY 2022/23 and requests direction from
31 the Town Council as insufficient funds are available to meet all the desires of the Town.
32 A proposed draft budget for Fund 102 – ARPA is included as Attachment A.

33

34 Information Technology (IT) Broadband

35 The FY 2021/22 budget allocated \$50,904 for IT Broadband. There were significant
36 delays in the installation of fiber to Town facilities and only \$3,000 of the funding is
37 anticipated to be spent by fiscal year end. Staff recommends that \$32,400 of the IT
38 Broadband funding be carried over to FY 2022/23 to implement high speed fiber services
39 to Town facilities, including the Town's Emergency Operations Center, and the FY
40 2021/22 budget be reduced by the \$15,000 in remaining unspent funds.

41

42 **Question:** Should the Town carryover \$32,400 of the IT Broadband funding to continue
43 implementation of high-speed fiber services to Town facilities?

44

45 Storm Drain System

46 There are multiple storm drain related expenses included in the proposed draft Fund 102
47 – ARPA FY 2022/23 Budget, as follows:

48

| | | |
|---|--|-----------------|
| 1 | Salaries – Temp Senior Civil Engineer | \$93,000 |
| 2 | Storm Drain Maintenance and Repair | \$125,186 |
| 3 | 2021-23 Annual Road Rehab and Storm Drain Repairs 21-205 | \$1,125,000 |
| 4 | Moraga Road and Hacienda Drainage Project 21-206 | <u>\$56,000</u> |
| 5 | | \$1,399,186 |

6
7 Staff recommends that ARPA continue to fund the above projects, and that the \$50,000
8 in FY 2021/22 funding of the Slide and Base Failure and Sediment Basin Studies CIP 21-
9 204 be eliminated and the project be placed on hold due to other more pressing needs.

10
11 **Question:** Should the Town continue funding the storm drain system infrastructure
12 improvements, and eliminate funding of the Slide and Basin Failure and Sediment Basin
13 Studies?
14

15 Government Services

16 In FY 2021/22, the Town allocated \$310,000 from Fund 102 – American Rescue Plan Act
17 (ARPA) to the General Fund for Revenue Loss consistent with the ARPA Final Rule which
18 enables a standard allowance of up to \$10 million to be spent on government services.
19 Staff recommends a FY 2022/23 General Fund transfer at that same level.
20

21 An additional government service that is recommended for ARPA funding is an upgrade
22 to the Town’s finance software system, Springbrook. The Town is using an outdated
23 legacy version of Springbrook which requires data to be exported to Excel and manually
24 manipulated to create needed spreadsheets and reports. Migration to Springbrook Cloud
25 will provide access to an array of reports which should significantly increase efficiencies.
26 In addition to upgrading the Finance Suite and Payroll, Project Management, Human
27 Resources and Purchase Order modules, the Town would implement the Advanced
28 Capital Budgeting module which should improve coordination of the Capital Improvement
29 Program budgeting and tracking process. The projected upgrade cost is \$71,500, which
30 includes \$23,310 Springbrook implementation costs, approximately \$25,000 for one-time
31 personnel support to install the system, and the \$23,252 increase in annual maintenance
32 costs.
33

34 **Questions:**

- 35 • Should the Town transfer \$310,000 to the General Fund to be spent on
36 government services; and
- 37 • Should the Town budget \$71,500 for implementation of a finance software upgrade
38 to Springbrook Cloud?
39

40 Capital Improvement Projects

41
42 Based on Council input at the February 23, 2022 discussion regarding the Use of ARPA
43 funds, funding to complete the Bollinger Canyon Special Study Area Rezone and General
44 Plan update and funding for phase 2 to complete the Housing Element and General Plan
45 Update is recommended, as follows:
46

| | | |
|----|--|-----------|
| 47 | Bollinger Canyon Special Study Area 18-603 | \$65,000 |
| 48 | Housing Element and General Plan Update 20-501 | \$418,000 |

1 **Question:** Should the Town fund the shortfall necessary to complete the Bollinger
2 Canyon Special Study Area Rezone and Housing Element and General Plan Update;

3
4 Business Assistance

5 On March 23, 2022, the Town allocated \$37,000 in ARPA funds for Moraga Chamber of
6 Commerce Financial Support. \$10,000 of this funding will be provided to the Moraga
7 Chamber next fiscal year to support the Moraga Chamber's needs and provide for
8 administration of events in Fiscal Year 2022-23.

9
10 On April 13, 2022, the Town allocated \$150,000 of ARPA funds to a Small Business
11 Recovery Program to provide up to \$5,000 grants to impacted small businesses. To date
12 the Town has received 34 applications and provided \$5,000 in grant funds to all 29
13 qualified applicants. Staff has determined five applicants did not meet the grant
14 requirements (three were non-profit agencies).

15
16 **Question:** Should the Town allocate additional funding to the Chamber and/or for grants
17 to impacted small businesses?

18
19 A summary of the type of business that received a grant follows:

| | | |
|----|-------------------------|-------------------------------|
| 20 | 9 Restaurants | 2 Retail |
| 21 | 8 Personal Services | 1 Home Maintenance and Repair |
| 22 | 3 Professional Services | 1 Landlord |
| 23 | 2 Auto Services | 1 Preschool |
| 24 | 2 Fitness | |

25
26 The 29 businesses whose applications have been deemed complete listed the Type of
27 Impact as follows:

| | |
|----|---|
| 28 | 28 Decreased Revenue; |
| 29 | 21 Increased Costs; |
| 30 | 23 Challenges covering payroll, rent, mortgage, utilities, and other operating costs; |
| 31 | 20 Capacity to weather financial hardship. |

32
33 The 29 business whose applications have been deemed complete listed the Use of
34 Funds as follows:

| | |
|----|---|
| 35 | 24 Costs associated with remaining open and meeting required safety protocols; |
| 36 | 20 Costs for adjusting operations to respond to a new way of providing services; |
| 37 | 8 Sick leave expenses related to time off due to COVID; |
| 38 | 14 Rent relief and payment of back utilities; |
| 39 | 14 Costs to retain employees; |
| 40 | 16 Marketing and promotional events such as new signage, mailings, and website 41 updates. |

42
43 Parks and Recreation Department Reorganization

44 In November 2021, Wedgewood Weddings assumed management of events at the
45 Hacienda de las Flores. In FY 2022/23, the Town is projected to receive a full year of
46 lease revenue which will be a minimum of \$240,000, and the Town's cost for Hacienda
47 events will decrease. The analysis of the cost of the Hacienda to the Town has always
48 included the cost of the events management and grounds maintenance. It is typical for

1 parks, which provide a general benefit to the community, to require subsidy and
 2 historically, the Town has operated the Hacienda at a loss of approximately \$255,000
 3 annually. The May 9, 2021 staff report on the Wedgewood Lease Agreement projected
 4 that the agreement would reduce the Town's subsidy of the Hacienda by \$200,000 to
 5 approximately \$25,000 annually.

6
 7 The following table includes 5-years of revenue and expenditures for the Hacienda,
 8 including projections for next fiscal year. The projected annual reduction in the subsidy
 9 of these operations from this year to next year is \$200,000. Over the past four years, the
 10 average reduction in the Town's subsidy (excluding FY 2020/21 as the pandemic had a
 11 significant impact on operations) is projected to be \$208,000.

12
 13 HACIENDA (751 & 850) REVENUE AND EXPENSES

14
 15

| | Actual FY 2018/19 | Actual FY 2019/20 | Actual FY 2020/21 | Actual FY 2021/22 | Projected FY 2022/23 |
|-------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| 17 Revenue | \$220,476 | \$162,335 | \$159,665 | \$163,000 | \$246,200 |
| 18 Expenditures Events | \$301,432 | \$217,502 | \$159,471 | \$186,721 | \$60,046 |
| 19 Expenditures Grounds | \$186,572 | \$173,352 | \$208,257 | \$209,608 | \$220,752 |
| 20 Rev less Expenses | \$(267,528) | \$(228,519) | \$(208,063) | \$(233,329) | \$(34,598) |

21

22 The change in operations provides an opportunity for the Town to reallocate personnel
 23 (20% of the Parks and Recreation Director and 45% of the Recreation Supervisor)
 24 assigned to Hacienda events to other essential functions.

25
 26 The SWOT (strengths, weaknesses, opportunities, and threats) analysis presented to the
 27 Town Council on January 12, 2022, considered opportunities and initiatives to be led by
 28 the Parks and Recreation Director given the additional capacity available in the
 29 department. Two of the identified projects were included as a 2022 Town Council Goal.
 30 Specifically,

- 31 • With public input, develop and initiate a process for identifying and prioritizing uses
 32 for unrestricted and unassigned Palos Colorados funds, including, among other
 33 things, consideration of a Town-wide Recreation and Open Space Plan.
 - 34 • Improve the Town's communications with, and outreach to, the public using
 35 innovative approaches that are inclusive of all segments of the community and
 36 encourage public input and feedback.
- 37

38 In addition to the above, the Parks and Recreation Director has assumed responsibility
 39 for managing fire abatement, implementing asset replacement projects not requiring
 40 engineering expertise, and leading other special projects, as assigned to assist in the
 41 overall operations of the Town.

42
 43 The Parks and Recreation Director job description has been updated to reflect additional
 44 responsibilities for implementing the Council goal of enhancing public outreach and
 45 communication, including management of the Town's website, activation of social media
 46 platforms, and proactive surveys. The revised job description is included as Attachment
 47 B.

1 Staff recommends that 20% of Parks and Recreation Director's time be reallocated from
2 Hacienda events as follows:

- 3 • 15% (for a total of 55%) to the Recreation Division for management of the
4 additional recreation programs and services, to lead important strategic initiatives
5 such as development of a Recreation and Open Space Plan, and for management
6 of the Town's public outreach activities;
- 7 • 5% (for a total of 30%) to Parks and Open Space to reflect the fire prevention
8 responsibilities and the management of capital asset replacement required on
9 Town-owned properties.

10
11 An option is to decrease the Director position to a part-time 80% position. However, as
12 the Director currently works more than 40 hours a week, it would be imprudent to reduce
13 the position to a part-time 32 hour a week position. It would also require a reevaluation
14 and prioritization of the current job responsibilities to determine what tasks and programs
15 should be eliminated. Should the Council decide to pursue this option, the Town should
16 consider budgeting for the three-month severance package provided to Department
17 Directors and note that recruitment for a part-time qualified Recreation Director would
18 most likely be extremely challenging, if not impossible.

19
20 The Recreation Supervisor has focused her time on expanding the Town's recreation
21 offerings including the expansion of the Moraga Day Camp program and the Counselor-
22 in-Training program, and the addition of Day Camp Jr. and Camp Commons, an afternoon
23 childcare camp scheduled at Moraga Commons Park. Special Events are also being
24 expanded to include 0-5 STEM opportunities, regular collaborative events aimed at
25 providing recreational experiences in non-traditional spaces, and Spring Fest, a 2022
26 cultural fair collaboration with the Moraga Youth Involvement Committee. The expanded
27 Moraga Day Camp program is at 100% capacity with 540 campers registered for summer
28 2022 and an additional 144 campers on the wait list as of May 2, 2022. The additional
29 capacity has enabled the Town to increase its recreation offerings to meet the community
30 needs; however, there appears to be still greater demand for programs. Even with the
31 additional costs of personnel, the Town subsidy of recreation programs is projected to
32 decrease \$27,800 from this year as revenue from the new recreation programs covers
33 the increased costs, which includes absorbing the Town's public outreach functions.

34
35 RECREATION (810) 5-YEAR SUMMARY OF REVENUE AND EXPENSES

36
37

| | Actual | Actual | Actual | Actual | Projected |
|----------------------|-------------|-------------|------------|-------------|-------------|
| | FY 2018/19 | FY 2019/20 | FY 2020/21 | FY 2021/22 | FY 2022/23 |
| 38 Revenue | \$141,776 | \$259,601 | \$340,085 | \$313,455 | \$458,030 |
| 39 Expenditures | \$247,363 | \$421,200 | \$419,585 | \$533,856 | \$650,632 |
| 40 Rev less Expenses | \$(105,587) | \$(161,599) | \$(79,500) | \$(220,401) | \$(192,602) |
| 41 Cost Recovery | 57.3% | 61.6% | 81.0% | 58.7% | 70.4% |

42
43

44 Staff recommends the Council consider reallocating the Recreation Supervisor's time to
45 recreation programs to continue to expand the Town's offering of recreation services to
46 meet the needs of the community. Alternatively, the Town would need to decrease its
47 recreation program offerings to reduce this to a part-time position which would require
48 cancelling some of the current summer programs and reducing special events.

49

The table below provides a 5-year summary of the revenue and expenditures for Hacienda events and grounds and Recreation programs. The projected annual reduction in operating loss of these operations will be reduced from a subsidy of \$453,730 to a subsidy of \$227,200. The net benefit to the Town is \$226,500. Over the past four years, the average reduction in the Town's subsidy (excluding FY 2020/21 as the pandemic had a significant impact on operations) is projected to be \$178,000.

RECREATION AND HACIENDA 5-YEAR SUMMARY OF OPERATING LOSSES

| | Actual FY 2018/19 | Actual FY 2019/20 | Actual FY 2020/21 | Actual FY 2021/22 | Projected FY 2022/23 |
|------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| Recreation | \$(105,587) | \$(161,599) | \$(79,500) | \$(220,401) | \$(192,602) |
| Hacienda | \$(267,528) | \$(228,519) | \$(208,063) | \$(233,329) | \$(34,598) |
| Operating (Loss) | \$(373,115) | \$(390,118) | \$(287,563) | \$(453,730) | \$(227,200) |

Questions:

- Should the Town reallocate 20% of the Parks and Recreation Directors time to other recreation and open space needs and to public outreach?
- Should the Town reallocate the Recreation Supervisors time to recreation programs to expand the programs offered to the community?

Summary of Questions

To prepare the FY 2022/23 Draft Budget, staff requests direction from the Town Council regarding the following:

- Deep Green - Should the Town opt for Deep Green service, and if so, only for the Street Lights or for all Town facilities?
- ARPA
 - Carryover of \$32,400 of the IT Broadband funding to continue implementation of high-speed fiber services to Town facilities;
 - Continued funding of the storm drain system infrastructure improvements, and eliminate funding for the Slide and Basin Failure and Sediment Basin Studies;
 - Transfer of \$310,000 to the General Fund to be spent on government services;
 - Use of \$71,500 for implementation of finance software upgrade to Springbrook Cloud;
 - Funding to complete the Bollinger Canyon Special Study Area Rezone and the Housing Element and General Plan Update;
 - Allocation of additional funding to the Chamber of Commerce and/or for grants to impacted small businesses.
- Parks and Recreation Department Reorganization
 - Reallocation of the Parks and Recreation Directors time to other recreation and open space needs and to public outreach;
 - Reallocation of the Recreation Supervisors time to recreation programs.

Fiscal Impact - None

Recommendation

Discuss preliminary items for the Fiscal Year 2022/23 Budget and provide direction to staff.

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2
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5

Attachments

- A.** Fund 102 – ARPA Preliminary Draft Budget
- B.** Parks and Recreation Department Director Job Description Redline

ATTACHMENT A

Fund 102 – ARPA Preliminary Draft Budget

102 American Rescue Plan Act Fund

| ACCOUNT CODE | DESCRIPTION | PROJECTED 2021-22 | PROPOSED FY 2022-23 | PROJECTED FY 2023-24 |
|---|--|-------------------|---------------------|----------------------|
| REVENUE | | | | |
| 102-000-367-01 | American Rescue Plan Act Grant | 2,127,036 | 2,127,036 | - |
| TOTAL Revenue | | 2,127,036 | 2,127,036 | - |
| EXPENDITURES | | | | |
| 102-730-001-00 | Salaries - Temporary Senior Civil Engineer | 68,780 | 93,000 | 95,790 |
| 102-000-048-02 | Small Business Recovery Grant Program | 150,000 | | |
| 102-000-053-20 | Moraga Chamber of Commerce Assistance | 37,000 | - | |
| 102-540-026-01 | IT Broadband | 50,904 | | |
| 102-540-026-02 | Finance Software | | 71,500 | |
| Transfers Out | | | | |
| 102-000-099-01 | Fund 101 - General Fund | | | |
| | Revenue Loss | 310,000 | 310,000 | 310,000 |
| | Storm Drain Maintenance 730 | 61,272 | 125,186 | - * |
| 102-000-099-01 | Fund 700 - Capital Projects | | | |
| | Bollinger Canyon Special Study Area 18-603 | | 65,000 | |
| | Implementing the 6th Cycle Housing Element and General Plan 20-501 | | 418,000 | |
| | Town Council Chambers Outdoor Seating Project 21-106 | 28,000 | | |
| | Slide and Base Failure and Sediment Basin Studies 21-204 | 50,000 | | |
| | 2021-23 Annual Road Rehabilitation and Storm Drain Repairs 21-205 | 575,000 | 1,125,000 | |
| | Moraga Rd and Hacienda Drainage Project 21-206 | 315,000 | 56,000 | |
| TOTAL Expenses | | 1,645,956 | 2,263,686 | 405,790 |
| | Carryover IT Broadband | (32,400) | 32,400 | |
| | Reduce IT Broadband | (15,000) | | |
| | Eliminate 21-204 | (50,000) | | |
| | Eliminate 21-106 | (27,000) | | |
| | Carryover 21-205 | (475,000) | 475,000 | |
| | Carryover 21-206 | (215,000) | 215,000 | |
| Total Expenses with Carryover | | 831,556 | 2,986,086 | 405,790 |
| | Change in Fund Balance | 1,295,480 | (859,050) | (405,790) |
| | Beginning Fund Balance | - | 1,295,480 | 436,430 |
| Ending (Unassigned) Fund Balance | | 1,295,480 | 436,430 | 30,640 |

* No allocation for Storm Drain Operations and Maintenance in FY 2023-24

ATTACHMENT B

Parks and Recreation Department Director Job
Description Redline



Town of Moraga

Parks and Recreation Director

Class specifications are only intended to present a descriptive summary of the range of duties and responsibilities associated with specified positions. Therefore, specification **may not include all** duties performed by individuals within a classification. In addition, specifications are intended to outline the **minimum** qualifications necessary for entry into the class and do not necessarily convey the qualifications of incumbents within the position.

DEFINITION:

The Parks and Recreation Director assumes full management responsibility for all Parks and Recreation Department services and activities including recreational youth and senior programs; special events; parks, open space, and facility maintenance and management; cultural and arts program; and capital projects for park and recreation facilities.

DISTINGUISHING CHARACTERISTICS:

Under administrative direction of the Town Manager, the Parks and Recreation Director oversees and directs all Town parks and recreation activities; and provides highly responsible and complex technical and administrative assistance to the Town Manager. Responsibilities include strategic planning for use of resources, coordination of departmental activities, and ensuring programs, services, and facilities are of the highest quality. The incumbent is accountable for accomplishing department planning and operational objectives and for furthering Town goals within general policy guidelines.

SUPERVISION RECEIVED/EXERCISED:

This position reports to the Town Manager; and supervises and evaluates the performance of subordinate personnel.

ESSENTIAL FUNCTIONS:

- Assumes full management and supervisory responsibility for parks, facility and recreation operations to achieve goals within available resources.
- Plans, directs and organizes work program, staff assignments, and schedules.
- Selects, trains, motivates, evaluates and directs department personnel.
- Prepares and administers annual department operating budget and capital projects.
- Serves as staff liaison to the Park and Recreation Commission, Art in Public Spaces Committee, [Hacienda Foundation](#) and Park Foundation.
- Monitors and inspects park and recreation facilities, and schedules and coordinates maintenance.
- Manages applicable safety programs for parks and recreation facilities and programs.
- Represents the Parks and Recreation Department to other Town departments, elected officials, outside agencies and not-for-profit organizations; explains and interprets Parks and Recreation Department programs, policies, and activities.
- Explains, justifies and defends Parks and Recreation Department programs, policies, and activities.
- Provides timely response to and resolves difficult and sensitive citizen inquires and complaints.
- Coordinates department activities with other departments and agencies as needed.
- Serves as Town liaison to other agencies, such as the school districts and college, and a variety of community groups and not-for-profit organizations.

- Partners with the Public Works Director/Town Engineer in planning for major park and facility maintenance projects.
- Conducts outreach and assesses community parks and recreation interests and makes recommendations to ensure successful and cost-effective implementation of facility and park use for rentals, programs, and events.
- Oversees the collection and reconciliation of fees and charges for programs, activities, and facility rentals/leases; resolves issues related to fees, damages and contract violations.
- Administers the Town's website and creates and maintains the Town's social media resources.
- Develops and implements opportunities to improve public awareness of and involvement in Town services, programs, and projects.
- Prepare information materials, including Town newsletters, to inform the community of Town issues, services, programs, and events.
- Conducts fundraising and seeks donations, sponsorships, grants and in-kind services for programs, projects and events.
- Provides staff assistance to the Town Manager and Town Council; prepares and presents staff reports and other necessary correspondence.
- Monitors changes in laws, regulations, and community preferences that may affect Town or department operations; and creates/modifies and implements policy and procedural changes as required.
- Conducts a variety of general and specialized organizational and operational studies and analyses.
- Attends and participates in professional group meetings; stays abreast of new trends and innovations in the field of recreation.
- Performs other related duties as required that may not be specifically listed in the job description, but are within the general responsibility level associated with this classification.

PHYSICAL AND MENTAL STANDARDS NEEDED FOR ESSENTIAL JOB FUNCTIONS:

Physical: Position requires prolonged sitting, standing, walking, reaching, twisting, turning, kneeling, bending, squatting, and stooping in the performance of daily activities. The position also requires grasping, repetitive hand movement and fine coordination in preparing reports and data using a computer keyboard. Additionally, the position requires near and far vision in reading correspondence, statistical data and using the computer, and acute hearing is required when providing phone and personal service. The need to lift, drag, and push files, paper, and documents, and equipment weighing up to 35 pounds also is required. Must be able to attend meetings at various sites within and away from the Town; and work flexible hours including evenings and weekends as needed.

Mental: While performing the duties of this class, the incumbent is regularly required to use written and oral communication skills; read and interpret data, information and documents; analyze and solve complex problems; use math and mathematical reasoning; perform highly detailed work under changing, intensive deadlines, on multiple concurrent tasks; work with constant interruptions or alone; and interact with other staff, officials and the public.

QUALIFICATIONS:

Education: Bachelor's degree from an accredited college or university with major course work in recreation administration, public or business administration, or a related field, or equivalent.

Experience: Five (5) years of responsible recreation or related experience including three (3) years of management and supervisory experience, preferably in a municipal setting.

KNOWLEDGE, SKILLS, AND ABILITIES:

Knowledge of:

- Operational characteristics, services and activities of recreation programming, park and facility maintenance, and capital project planning, construction and management.
- Administrative principles and practices of recreation programming, including goal setting, program development, implementation and evaluation.
- Public agency budget and contract administration practices.
- Principles and practices of writing and administering grants.
- Principles and techniques of long-term maintenance planning for parks, open space and recreational facilities.
- Marketing theories, principles and practices and their application to park and recreation facilities, programs, and events.
- Methods and techniques for effectively representing the Town in contracts with governmental agencies, community groups, and various business, professional, educational, regulatory, and legislative organizations.
- Techniques for providing a high level of customer service by effectively interacting with the public, vendors, contractors, and staff.
- Applicable federal, state and local laws, rules, regulations, ordinances, and organizational policies and procedures relevant to assigned areas of responsibility.
- Principles, practices and procedures used to report on the activities of local government.
- Modern communication and marketing concepts, techniques and procedures.
- Techniques utilized to disseminate information to the general and targeted public.
- Principles, practices, methods, theories, and trends in volunteerism and volunteer management.
- Technical, legal, financial, and public relations challenges associated with the management of park and recreation programs.

Skill to:

- Effectively supervise and develop staff.
- Competently use computer systems including word processing, spreadsheet software, and specialized programs.
- Communicate clearly and concisely, both orally and in writing.
- Maintain positive working relationships with program participants, residents, community groups, elected and appointed officials, and staff.
- Implement the principles and practices of public outreach.

Ability to:

- Develop, implement, and administer goals, objectives, and procedures for providing effective and efficient services.
- Provide administrative and professional leadership and direction for the department and Town.
- Research, analyze, and evaluate new service delivery methods, procedures, and techniques.
- Conduct complex research projects, evaluate alternatives, make sound recommendations, and prepare effective technical staff reports.
- Organize and prioritize a variety of projects and multiple tasks in an effective and timely manner; organize own work and work of subordinates; and meet critical deadlines.
- Use tact, initiative, prudence, and independent judgment within general policy, procedural, and legal guidelines.
- Prepare and administer operating and capital project budgets.
- Allocate limited resources in a cost effective manner.
- Prepare clear and concise reports.
- Make decisions at a department head level.
- Identify and effectively respond to community and Town Council issues, concerns and needs.

- Exercise good judgment, flexibility, creativity, and sensitivity in response to changing situations and needs.
- Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

****The employer will make reasonable accommodation in compliance with the Americans With Disabilities Act of 1990.****