City of Stoughton

Additional Staffing Request Form

General Information

Date:	7/25/2022
Director:	Dan Glynn
City Department:	Parks & Recreation
Requested Position Title:	Recreation Coordinator
Status:	☒ 40 Hours ☐ 30 Hours ☐ 24 Hours ☐ 22.5 Hours ☐ Other _____

Directions:

Before adding a new position to our budget, we need to justify the significant additional expense. Increasing headcount is an important and expensive decision that can only be funded with anticipated increased productivity, expense reduction, and/or additional revenues.

The Employee Cost Summary will be completed by the Director of Human Resources & Risk Management once this form is received.

Justification

Give a specific explanation regarding why the proposed position is critical to the operation of your department: Attach proposed or existing position description and organizational chart.

The staffing request is for a full-time Recreation Coordinator positon. This position would combine the Recreation Assistant and Troll Beach Supervisor positions. The Parks & Recreation Department continues to run a significant staffing shortage. Comparable communities in the area have twice the staffing.

The past few years a request for a full-time Recreation Administrative Assistant position has been submitted. This position would help lighten the administrative workload. These include tasks such as park shelter reservations, general programming questions, activity registrations, special event assistance, and general inquires. Being a forward-facing department that works with the public, this is a sizable workload in itself.

Additionally, We continue to encounter lack of interest with seasonal and part-time positions. For example, the Recreation Assistant position went unfilled through the first half of the year. We were able to hire a college student in mid-July and they will work through the end of August. This was a stop gap measure because we were desperate for an additional body. The lack of interest was due to the lack of benefits and pay.

This position would combine the Recreation Assistant and Troll Beach Supervisor positions in an attempt to find someone interested in the position and to find someone qualified.

Impact

If position is not approved, give specific departmental impact as well as impact to City services and other departments:

The creation of this position would allow the Recreation Supervisor to delegate tasks to the Recreation Coordinator which in turn would allow myself to delegate tasks to the Recreation Supervisor. The current structure of our department, myself and the Recreation Supervisor, does not allow for delegation of tasks.

Why is this important? The workload due to new development and projects is not sustainable with our current structure. 2023 projects include River Park, Mandt Park Master Plan Phase I Improvements, Troll Beach

Bathhouse Rehab, Magnolia Springs Park Master Plan, KPW Park Master Plan, Dunkirk Park Master Plan, River Trail Extension Planning Study, Comprehensive Outdoor Recreation Plan Update, and many smaller projects.

This isn't isolated to one year. Attached is a work plan that outlines projects over the next five years. There is a consistent work flow of projects. Without additional help projects will need to be cut.

Alternatives

List alternatives to filling this position: Give specific alternatives, i.e., restructure – attach additional documents, if necessary.
None

Submitted By

Director:	
Click here to enter text.	
Signature: Click here to enter text.	**Date:** Click here to enter a date.

Parks & Recreation Department
5 Year Work Plan - 2023-2027

Project	2022		2023				2024				2025				2026				2027			
	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
River Park																						
Permitting																						
Design & Engineering																						
Bidding																						
Construction																						
Marketing (Start-Up)																						
Operational Planning																						
Operation																						
Mandt Park PI																						
60 & 90% Designs																						
Bidding																						
Construction																						
Racetrack Park PI																						
Design & Engineering (Parking Lot & Pathways)																						
Bidding																						
Construction (Parking Lot & Pathways)																						
Design & Engineering (Ballfield Upgrades)																						
Construction (Ballfield Upgrades)																						
Virgin Lake Trail Construction																						
Design & Engineering																						
Bidding																						
Construction																						
Bjoin Park Prairie Grow-in Program																						
Maintenance																						
Division St Park Shoreline Restoration																						
Maintenance																						
Troll Beach Bath House Rehab																						
RFP Development & Review, Contractor Selection																						
Construction																						
South Loop Trail																						
Feasibility Study																						
Design & Engineering																						
Grant Application (DNR RTP)																						
Bidding																						
Construction																						
51 West Development Parks																						
Park Master Plan Development																						
Design & Engineering																						
Development																						
Magnolia Springs Development Park																						
Park Master Plan Development																						
Design & Engineering																						
Bidding																						
Development																						
KPW Development Park																						
Park Master Plan Development																						
Design & Engineering																						
Grant Application (County PARC & Ride)																						
Bidding																						
Development																						
Settler's Point Trail Network																						
Design & Engineering																						
Grant Application (County PARC & Ride)																						
Bidding																						
Construction																						
River Trail Extension (Cooper's Causeway - Mandt Park)																						
Planning Study																						
Design & Engineering																						
Grant Application (WisDOT TAP)																						
Bidding																						
Construction																						
Dunklirk Park																						
Master Plan Development																						
Playground & Court Replacement (Relocation - DPW)																						
CORP																						
Update CORP																						
Schefelker Park Restroom																						
Design & Engineering																						
Bidding																						
Construction																						
Veterans Park Restroom																						
Design & Engineering																						
Bidding																						
Construction																						
Horse Park Shelter Replacement																						
Design & Engineering																						
Bidding																						
Construction																						
Linnerud/Trailers Development																						
Needs Assessment																						
Master Plan Development																						
Design & Engineering																						
Grant Application (DNR Stew/LWCF)																						
Bidding																						

Construction						
Operational Planning Study						
Operation						
Highway 51 Underpass						
Design & Engineering						
Grant Application (WisDOT TAP or DNR RTP)						
Construction						
Jefferson Street Pedestrian Bridge						
Design & Engineering						
Grant Application (DNR RTP, Stew, or LWCF)						
Bidding						
Construction						