

MEETING DATE: 11/13/2023

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion on Angleton Recreation Center staff retention plan.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: \$0 **FUNDS REQUESTED:** \$0

FUND: NA

EXECUTIVE SUMMARY:

In July 2023, staff were directed to formulate a staff retention plan for the Angleton Recreation Center. Staff proposed a multiphase approach consisting of two phases to date.

Phase one includes changing the full-time custodian to a full-time Member Services Assistant resulting in two full-time Member Services Assistants. This change reduces part time hours and associated expenses, increases administrative consistency and customer service with front desk operations including membership sales, rentals, program registration, public communication, and facility opening. Phase one also includes changing the name of the Head Front Desk positions to Facility Assistants. This position is expected to have oversight of the entire facility in the evening and on weekends rather than the front desk only. Savings from part-time wages and contract aerobic instruction allows the Angleton Recreation Center to contract out cleaning services.

Current Budget – 4 Full-time Positions \$209,297

- Facility Operations Superintendent
- Aquatics Manager
- Recreation Assistant – Customer Service
- Maintenance and Operations Technician (AKA Custodian)

Proposed Changes – 4 Full-time Positions \$209,297

- Facility Operations Superintendent
- Aquatics Manager
- Member Services Assistant
- Member Services Assistant

Contract Cleaning – 35 hours per week-\$35,490

- Estimated cost at \$19.50/hour and 35 hours per week-\$35,490
- Funding Source

- Reduction in part-time staff wages
 - Budgeted - \$217,800
 - Proposed - \$188,419
- Contract Instructors (27 classes budgeted)
 - Budgeted - \$42,120 (27 aerobic classes budgeted)
 - Proposed - \$35,880 (23 aerobic classes on the current schedule)
- **Total: \$29,381 + \$6,240 = \$35,621**

The City Manager has approved phase one of the Angleton Recreation Center retention plan and the Member Services Assistant job description has been updated, reviewed, and approved by the Human Resources department. These two vacant positions are currently open for internal applicants.

Phase two will consist of the following proposals:

- Change part-time Facility Assistants to permanent part-time Facility Assistants to increase facility oversight consistency and customer service with front desk operations, facility maintenance, public communication, and facility closings.
- Request one Member Services Specialist position
- Implement a step program and evaluations for incremental part-time increases

Other retention programs to be implemented this fiscal year and next include:

- Improve the onboarding process
- Provide training on modules throughout the six month probationary period where staff complete specific tasks, utilize demos, and have homework to showcase understanding
- Implement shadowing and have new staff test out on skills learned
- Institute routine Operation Manual review during in-service
- Institute routine Policy Manual/HR review during in-service
- Institute routine safety training during in-service
- Include part-time on departmental outings
- Include part-time on departmental team building activities
- Allow free ARC memberships for part-time staff
- Implement an ARC Store with Rec Bucks allowing staff to cash in and buy city apparel or swag
- Consider implementing sale incentives or quarterly sales goals for an annual gift or recognition
- Institute employee appreciation like meals during in-service, Employee of the Month program, and end of year swim party

RECOMMENDATION:

Staff recommends ABLC support Angleton Recreation Center retention plans and provide additional ideas that promote Angleton Recreation Center staff retention in future phases.