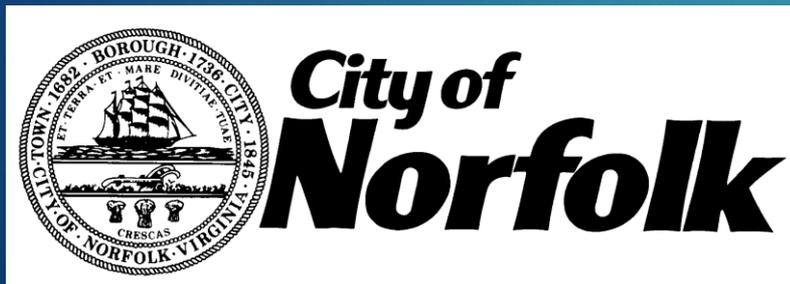


# Assessment of Management Organization

## City of Norfolk Recreation, Parks and Open Spaces Department

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Barbara Heller and Cindy Curtis  
HELLER AND HELLER CONSULTING, LLC



# Agenda



- ▶ Project Goals
- ▶ Key findings of strengths
- ▶ Key areas of needed improvements
- ▶ Organization Structure review
- ▶ Key areas of the assessment
- ▶ Recommendations

# Assessment Goals

Strengthen the overall RPOS operations.

Identify ways for the Department to be more efficient and effective.

Review and analyze the organizational structure.

Identify core services.

Compare the Department to other equivalent agencies.

# Engagement Summary

## Strengths

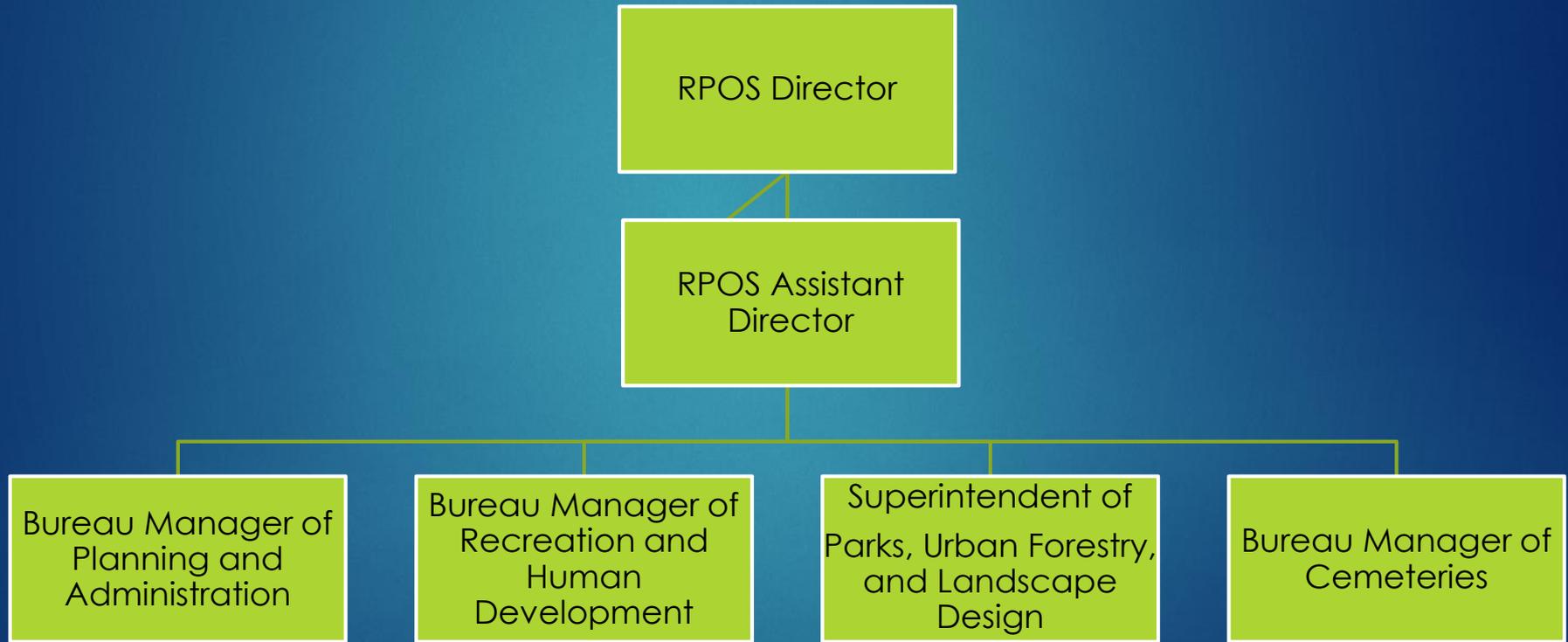
- ▶ Staff are seen as a significant strength.
- ▶ Staff have passion, are responsive, and proud of what they do.
- ▶ There are examples of excellent leadership throughout the Department.
- ▶ Wide variety of programs and services.
- ▶ Department continuously does more with less.
- ▶ Achievement of Commission of Accreditation for Parks and Recreation Agencies.
- ▶ Great concern for social equity.
- ▶ Overall good employee survey results.

# Engagement Summary

## **Opportunities for improvement**

- ▶ Community needs assessment survey should be completed.
- ▶ The Department needs a strategic vision.
- ▶ Tension between status quo and change/innovation.
- ▶ There is a need for additional marketing support.
- ▶ Infrastructure conditions are a concern.
- ▶ Shuttering facilities? Too many facilities?
- ▶ Cost recovery is low; Pricing of services is too low.
- ▶ Performance metrics needed.
- ▶ Relationships with athletic associations and schools are problematic.

# Current Organization Structure



# Organization Structure Recommendations

- ▶ Eliminate the Assistant Director Position.
- ▶ Add a full-time marketing/communications position.
- ▶ Add a senior planning position.
- ▶ Add a data analysis position.
- ▶ Move the Emerging Leaders Program to Bureau of Recreation and Human Development.
- ▶ Fill the receptionist position within Administration.
- ▶ Strengthen technology system support.
- ▶ Create a stand alone Bureau of Planning Design and Development.

# Organization Structure Recommendations

- ▶ Consolidate Bureau of Cemeteries administrative functions.
  - ▶ Consider deleting the Operations Manager position
- ▶ Review span of control for Landscape Services Division.
  - ▶ Ratio of 3.473 staff per crew leader
- ▶ Urban forestry, open space, and small equipment repair responsibilities are managed very well within RPOS; continue as is.
- ▶ Analyze costs and benefits of adding athletic field maintenance within each landscape district.
- ▶ Transfer Computer Resources Center to the Library Department.

# Organization Structure Recommendations

- ▶ Close selected recreation centers.
  - ▶ Merrimac, Park Place and Campostella
  - ▶ Close Berkley Pool
  - ▶ Monitor Grandy for possible future closing
- ▶ Restructure Recreation and Human Development into two, rather than three divisions, eliminating one of the manager positions.
- ▶ Parks, Urban Forestry, Landscape Services no longer has the planning division included.

# Proposed Organization Structure



# Assessment Information

- ▶ Leadership System
  - ▶ Strategic Vision
- ▶ Operations
  - ▶ Stakeholder relationships
  - ▶ Process documentation/policies
- ▶ Financial
  - ▶ Earned revenue of 7-8%
  - ▶ Pricing policy
  - ▶ Low fees



# National Recreation and Parks Association Park Metrics

- ▶ 14 cities nationwide with population between 200,000 and 300,000
- ▶ Norfolk's operating budget is at the median-- \$17,379,157.
- ▶ 95% of agencies have maintenance responsibility.
- ▶ Capital dollars spent are below the lowest quartile at \$3.96/capita. The lowest quartile reporting was \$5.54.
- ▶ Norfolk's full-time staff levels are above the highest quartile of 200. 217 FT positions for Norfolk.
- ▶ All agencies: average of 12 recreation centers
  - ▶ Norfolk has 18

# Short Term Recommendations

- ▶ Close Berkley pool and the Merrimac, Campostella, and Park Place Recreation Centers.
- ▶ Develop a strategic plan and create Department-wide individual employee goals and objectives.
- ▶ Complete a statistically valid community needs assessment survey to determine the level of need and unmet need for RPOS services.
- ▶ Develop a revenue policy, including cost of service and level of subsidy analysis.

# Short Term Recommendations

- ▶ Develop processes for ways to operationalize the Department's mission, vision and the City's values.
- ▶ Initiate the changes in organizational structure.
- ▶ Develop a standardized process for performance appraisal for all employees, in alignment with the City's HR Departments' new performance appraisal process.
- ▶ Facilitate regularly scheduled "all hands" meeting to inform employees of organizational progress and results.

# Short Term Recommendations

- ▶ Review agreements with athletic associations and recreation center advisory committees and ensure the organizations comply with more stringent financial requirements.
- ▶ Move the Learning Resource Center operations to the Library Department.
- ▶ Define the ideal organization culture and operationalize throughout the Department.
- ▶ Work with the Norfolk Public Schools in improving service delivery and facility access expectations for RPOS use of schools.

# Long Term Recommendations

- ▶ Develop a technology plan for RPOS in alignment with the City's IT Department.
- ▶ Develop a robust set of key performance indicators, track on a regular basis, and share the results with employees through a visual dashboard.
- ▶ Expand recreation programs, according to gaps in offerings based on the results of the needs assessment process.

# Long Term Recommendations

- ▶ After the development of cost of service and level of service analysis, review pricing of services and adjust accordingly, as currently, RPOS pricing is significantly lower than other agencies in the region.
- ▶ On a continuous basis, do a cost/benefit analysis of significant services to determine the comparison of costs between in-house or contractual services.
- ▶ Develop long term renewal/replacement schedules for vehicles, equipment and facilities.

# Long Term Recommendations

- ▶ Working with the Human Resources Department, review salaries of full-time and part-time positions to ensure adequate levels of pay.
- ▶ Develop a system wide onboarding process that follows the City's orientation program, specific to RPOS.
- ▶ Identify core competencies for full-time positions and develop training offerings in alignment with the needed core competencies.
- ▶ Develop a succession plan for senior leadership positions of the Department.

# Summary, Discussion