

City of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 14, 2002

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: PROPOSED PLAN FOR SPENDING THE REMAINING PORTION OF FUNDS SET ASIDE IN CONTINGENT RESERVES IN THE FY 2002 BUDGET FOR PARK MAINTENANCE OPERATIONS

ISSUE: City Council consideration of the proposed spending plan and the allocation of the remaining \$68,189 of the \$250,000 set aside in contingent reserves in the FY 2002 budget for park maintenance.

RECOMMENDATION: That City Council:

1. Approve the proposed spending plan as follows:
 - Tree Maintenance - \$15,000 for seasonal staff (1,400 labor hours)
 - West Side Parks - \$15,000 for seasonal staff (1,400 labor hours)
 - East Side Parks - \$15,000 for seasonal staff (1,400 labor hours)
 - Operating Supplies and Materials - \$23,189
2. Approve the transfer of the remaining \$68,189 of \$250,000 set aside in the FY 2002 contingent reserves account for park maintenance to the Department of Recreation, Parks, and Cultural Activities.

BACKGROUND: As part of the FY 2002 budget deliberations, City Council established a \$250,000 contingent reserve for the Department of Recreation, Parks, and Cultural Activities. These funds were specifically to be used for enhanced park maintenance, subject to City Council approval of a spending plan proposed by the Department.

On June 26, 2001, City Council approved the spending plan for \$181,811 of the \$250,000 contingent reserve (see Attachment). The plan included the purchase of a pick-up truck (\$22,000) and the hiring of four additional full-time personnel as follows:

Labor Supervisor	(\$43,779)
Laborer III	(\$37,272)
Tree Trimmer	(\$40,124)
Horticultural Specialist	(\$38,636)

At this time, the position of Labor Supervisor is in the final stages of the hiring process and it is expected that the position will be filled by late February. The Laborer III position is in the interviewing stage and selection should also be completed by the end of February. Both position vacancies were covered with seasonal staff until December. The Horticulture Specialist position required a second attempt at recruitment, and staff are currently expecting to receive new applications soon. This position was covered with the use of seasonal staff through December. The tree trimmer position has been advertised twice, with no qualified applications received. This position is currently listed as one of the Department's vacant positions on hold until July 1.

The approved waterfront crew truck has been ordered and should be delivered by the end of February.

At the time the spending plan was approved, staff indicated that they would likely return to City Council in the second half of FY 2002 with further recommendations on the remaining \$68,189 for park maintenance operations.

DISCUSSION: The proposed spending plan for the remainder of the contingency funds includes seasonal staffing and operational supplies. Additional seasonal staff will be supplied to the park crews (\$30,000) in order to provide the seasonal staff support to adequately maintain the waterfront, Ben Brenman and Boothe Parks during the peak season.

Along with park crews, additional seasonal staff will be provided to the tree maintenance crew (\$15,000) in order to begin a street sign clearing program. This program will task a two-person crew to systematically begin clearing City street signs of vines and overhanging vegetation. This will improve motorists' ability to see road signs.

Operating supplies and materials will be purchased with the remaining \$23,189 and will include horticultural supplies for Brenman and Boothe parks and three City portal sites, North and South Washington Street and North Patrick Street, that will be undergoing improvements.

FISCAL IMPACT: The hiring of additional seasonal staff and the cost of additional operating supplies and materials will total \$68,189, which is the amount remaining of the funds set aside in the contingent reserves for park maintenance operations as approved by City Council during the FY 2002 budget process.

ATTACHMENT: June 21, 2001 City Council Docket Item on Funds from Contingent Reserves for Park Maintenance Operations

STAFF: Sandra Whitmore, Director, Recreation, Parks, and Cultural Activities
Kirk Kincannon, Deputy Director, Recreation, Parks, and Cultural Activities
Brian Albright, Deputy Director, Recreation, Parks, and Cultural Activities
Lori Godwin, Assistant City Manager
Mark Jinks, Assistant City Manager
Gene Swearingen, Director, Office of Management and Budget

EXHIBIT NO. 1*City of Alexandria, Virginia*9
6-26-01

MEMORANDUM

DATE: JUNE 21, 2001

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: PROPOSED PLAN FOR SPENDING A PORTION OF THE FUNDS SET ASIDE IN CONTINGENT RESERVES IN THE APPROVED FY 2002 BUDGET FOR PARK MAINTENANCE OPERATIONS

ISSUE: City Council consideration of the proposed spending plan and the allocation of \$181,811 of the \$250,000 set aside in contingent reserves in the approved FY 2002 Budget for park maintenance.

RECOMMENDATION: That City Council:

- (1) Approve the proposed spending plan, including the authorization of four additional full-time positions in the Department of Recreation, Parks and Cultural Activities, and the purchase of a pick-up truck as follows:

Laborer Supervisor (\$43,779)
 Laborer III (\$37,272)
 Tree Trimmer (\$40,124)
 Horticultural Specialist (\$38,636)
 Pick up truck (\$22,000)

- (2) Approve the transfer \$181,811 of the \$250,000 set aside in the approved FY 2002 contingent reserves account for park maintenance to the Department of Recreation, Parks and Cultural Activities.

BACKGROUND: As part of the FY 2002 budget deliberations, City Council established a \$250,000 contingent reserve for the Department of Recreation, Parks and Cultural Activities. These funds were specifically to be used for enhanced park maintenance, subject to City Council approval of a spending plan proposed by the Department.

DISCUSSION: The proposed spending plan includes personnel and equipment that will be used to help meet the current demand for park maintenance operations.

The Laborer Supervisor and Laborer III positions will be used to create a waterfront park maintenance crew. The establishment of a waterfront maintenance crew will enable the department to continue meeting the present demand for services along the waterfront parks while increasing the resources for maintenance at other parks in the City. Staff from other crews are currently being utilized to handle the increased maintenance requirements for the waterfront and as a result, scheduled maintenance has been impacted throughout the City resulting in delays in services being performed at other parks. The addition of these park positions will help improve the delivery of services and the maintenance of parks throughout the City.

Proposed hours of staff coverage for the waterfront are 7:00 a.m. to 5:30 p.m., seven days a week, throughout the year. During the months of May through September, staff hours will extend to 8:30 p.m. These staff hours will be maintained with the use of the two new positions and existing full-time or seasonal staff positions. This crew will perform tasks including, but not limited to, grass cutting, trimming, planting and river cleanup.

The Tree Trimmer position will provide a fourth full-time staff member to assist in our tree maintenance operations, and will enable the department to staff three, two-person crews (using two seasonal workers and four full-time staff) during May through September. The addition of the fourth full-time position will provide the department with the ability to assign one crew to the small tree and traffic sign clearing maintenance program, while other crews respond to citizen requests and park maintenance issues.

The Horticultural Specialist position will provide a fourth full-time staff member to the horticultural unit and allow for the creation of three crews (using three seasonal workers and four full-time staff). Three crews will help meet the increasing demands at City sites that involve the seasonal change of flowers and plants, as well as watering, weeding, mulching and trimming. Areas such as Market Square, the Lyceum, King Street Gardens and City portals are examples of such sites.

The Horticultural Unit is currently responsible for over 160 sites and areas. As a part of the ongoing effort to improve horticultural operations and site aesthetics, \$45,000 in additional funding has been provided in the approved FY 2002 budget. These additional funds, along with the new staff position, will help provide the needed resources to meet current responsibilities.

In addition to personnel, a half ton pick up truck (\$22,000) will be added to the Department's fleet for the waterfront parks crew. This vehicle is required for staff transportation and delivery of materials throughout the waterfront parks district.

FISCAL IMPACT: Staff recommends hiring personnel and purchasing the truck at the beginning of FY 2002. The annual cost for personnel and equipment will be \$181,811. The remaining \$68,189 will be held in reserve until sometime in the second half of FY 2002, at which time staff will likely return to City Council with further recommendations on remaining allocations for maintenance operations.

STAFF:

Sandra Whitmore, Director, Recreation, Parks and Cultural Activities
Kirk Kincannon, Deputy Director, Recreation, Parks and Cultural Activities
Brian Albright, Division Chief, Recreation, Parks and Cultural Activities
Lori Godwin, Assistant City Manager
Mark Jinks, Assistant City Manager
Angela Smith, Budget Analyst, Office of Management and Budget