

W.S.
5-26-09

**CITY COUNCIL WORK SESSION
ON THE DEPARTMENT OF RECREATION, PARKS, AND CULTURAL
ACTIVITIES' (RPCA) MATRIX REPORT
AND FORT WARD PARK UPDATE**

TUESDAY, MAY 26, 2009

5:00 P.M.

COUNCIL WORK ROOM

AGENDA

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|------|--|---|
| I. | Welcome and Opening Comments | Mayor William D. Euille |
| II. | Presentation of the RPCA Report on the
Matrix Consulting Management Study
of the Recreation, Parks and Cultural Activities | Rich Baier, Interim Director,
RPCA

William Chesley, Deputy
Director, RPCA

Roger Blakeley, Deputy
Director, RPCA

Alisa Carrel, Director, Office
of the Arts |
| III. | Council Discussion | |
| IV. | Ft. Ward Park Update | Mark Jinks, Deputy City
Manager

Rich Baier

Lance Mallamo, Director,
Office of Historic Alexandria |
| V. | Council Discussion | |

Individuals with disabilities who require assistance or special arrangements to participate in the City Council Work Session may call the City Clerk and Clerk of Council's Office at 703-838-4500 (TTY/TDD 838-5056). We request that you provide a 48-hour notice so that the proper arrangements may be made.

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
3	3. The position of Division Chief, Capital Projects should be eliminated through attrition.	High	\$-	\$ 134,600	Concur, this position title should be eliminated through attrition, however the position grade could be used for the	1
6	6. The City Arborist should report directly to the Deputy Director, Parks, Natural Resources.	High	\$-	\$-	Enacted	1
7	7. The Horticultural Supervisor would report to the City Arborist.	High	\$-	\$-	Enacted	1
8	8. The Division Chief, Cultural Arts should report to the Director of Recreation, Parks, and Cultural Activities. This position should be reclassified as the Director of Arts and Culture, and manage the Office of Arts and Culture. This position would be responsible for the supervision of the Durant Center, the staff liaison for the Commission for the Arts, and Special Events.	High	\$-	\$-	Enacted. Director Office of the Arts hired in September 2008 and Special Events section transferred to Recreation Services.	1
9	9. A new Division Chief, Recreation position should be established. This would be one of two middle-management positions responsible for the supervision of recreation staff assigned to the nine (9) community centers, Therapeutic Recreation, Special Events, and Senior Programs.	High	\$ 141,300	\$-	Enacted. see #3. Position vacant and on hold.	1
13	13. The City should evaluate the pay grade the Director of Recreation, Parks, and Cultural Activities to determine if the pay grade should be increased from pay grade 30 to pay grade 31.	Medium	\$-	\$-	Enacted. Cost TBD.	1
14	14. The Recreation, Parks and Cultural Activities Department should complete the Recreation Programming Plan.	High	\$-	\$-	Enacted	1

Category 1: Enacted
 Category 4: Further Study

Category 2: Underway
 Category 5: Disagree

Category 3: Concur

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
20	20. The Deputy Director, Recreation Services should be assigned responsibility for enhancing the Comprehensive Recreation Programming Plan to reflect participant benefits, establish timelines, foster managerial and supervisory accountability for implementation, and avoid duplication of effort	Medium	\$-	\$-	Enacted. See #14	1
29	29. The Recreation Services Division should adopt a policy that all recreation centers provide a minimum level and type of recreation opportunities for the elementary age group (6-12 years).	High	\$-	\$-	Enacted. Programming guidelines have been available for years. Management will continue to work with staff to ensure consistent standards exist at all centers based on the available of resources.	1
35	35. The Recreation Services Division should provide recreation programs tailored for the teen age group (13 – 17 years), not programs that overlap with youth or adult age groups. This should include the addition of varied sports, outdoor adventure recreation, arts, fitness, science and aquatics, clubs, camps or classes specifically designed for teens.	High	\$-	\$-	Enacted. The Teen Program Coordinator has developed programs the past two years which are specific to teens. Drop in times at the centers do overlap with adults in some instances, such as open gym and game room activities.	1
47	47. The Recreation Services Division should include considerations regarding the use of the Chiquapin-Rixse pool by the T.C. Williams High School in the revised MOU with Public Schools.	High	\$-	\$-	Enacted	1
49	49. The Recreation Services Division should evaluate the contract classes with low levels of utilization and determine whether to eliminate these classes. The Division should evaluate those classes with high levels of utilization and develop methodologies to expand the extent of these classes available.	High	\$-	\$-	Enacted. The evaluation of classes and camps occur regularly to determine if activity should continue, need for fee adjustments, etc. The camp and Program Office has been relocated to the Division Office under the direction of the Deputy Director and Division Chief of Recreation Services.	1

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
50	50. The Recreation Services Division should eliminate or reposition saturated and declining programs in the lifecycle by renaming them, changing their themes and formats, offering different times and catering to a narrower audience, or creating additional levels of skills and activities in the program to keep residents interested.	High	\$-	\$-	Enacted. The evaluation of classes and camps occur regularly to determine if activity should continue, need for fee adjustments, etc. The camp and Program Office has been relocated to the Division Office under the direction of the Deputy Director and Division Chief of Recreation Services.	1
63	63. The Deputy Director, Recreation Services, the Division Chief, Recreation Services, and the managers for the recreation centers should evaluate the operating hours for each recreation center to assess whether changes in these hours are appropriate or should be modified to provide an enhanced level of service to residents.	High	\$-	\$-	Enacted. Service reductions part of FY 2010 Budget.	1
64	64. Eliminate four Custodian positions.	High	\$-	\$ 220,000	Concur, through attrition. Enacted	1
65	65. The Recreation Services Division should deploy Custodians as roving crews in instances where the recreation centers are smaller than 19,000 square feet.	High	\$ 1,200	\$-	Enacted Vehicle costs should be shown.	1
66	66. A Custodian Supervisor should develop custodial cleanliness standards for recreation centers.	High	\$-	\$-	Enacted. A Custodial Supervisor was reassigned to provide custodial support and supervision of all custodial operations within the Department. Maintenance standards have been updated.	1
67	67. A Custodian Supervisor should develop custodial task lists, checklists and inspection forms.	Medium	\$-	\$-	Enacted. Should be considered Citywide.	1
68	68. A Custodian Supervisor should be assigned responsibility for the supervision of all custodians in the Recreation Services Division and assuring recreation centers meet proper levels of cleanliness.	High	\$-	\$-	Enacted. SOPs have been updated.	1

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
69	69. The Recreation Services Division should develop and adopt recreation program criteria to support a quality and efficient recreation experience for the residents of the City.	Low	\$-	\$-	Enacted. Comprehensive Recreation Program Plan created in 2007 and updated annually.	1
71	71. The Division Chief, Administrative Services and the information technology staff within Administrative Services should develop a deployment plan for RecTrac for the Recreation Services Division in consultation with the managers and supervisors of that Division, and then work with these managers and supervisors to fully deploy RecTrac.	High	\$-	\$-	Enacted	1
77	77. Outsource the maintenance of swimming pools.	High	\$ 10,000		Enacted. Funding not appropriated, but includes a service reduction.\$50,000 is budgeted for pool maintenance.	1
78	78. Establish a new classification series of Recreation Coordinator.	High	\$-	\$-	Enacted. Looking at work hours of staff and restructuring responsibilities of Recreation Supervisor II/Program Coordinator positions.	1
79	79. Allocate all full-time recreation staff to this series that do not supervise recreation centers or a citywide program such as sports, teen programs, or aquatics.	High	\$-	\$-	Enacted. New hire at William Ramsay was hired as a Program Coordinator.	1
80	80. The responsibility of the Recreation Supervisors functioning as "directors" of recreation centers should include an assessment of the recreation needs of the neighborhoods that these centers serve, and how best to meet these needs including the delivery of programs outside of the recreation centers at elementary schools, middle schools, high schools, playgrounds, etc.	High	\$-	\$-	Enacted. Current budget reductions have limited staff ability to perform these activities. However, staff will continue collaborative efforts with ACPS, other City agencies, community groups, non-profits to access, and develop activities to meet community needs.	1

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
103	103. The Tree Maintenance Section should revise the specifications for tree trimming services to specifically document the types of services required, and issue the Invitation for Bids for services to be provided in fiscal year 2008-09	High	\$-	\$-	Enacted	1
111	111. The Department should develop and implement a strong public relations and public information program focused on regularly informing and educating city residents about the benefits and value of the urban forest.	Low	\$-	\$-	Enacted	1
112	112. The Tree Maintenance Section should develop a formal, written policies and procedures manual.	Low	\$-	\$-	Enacted. Urban Forestry Master Plan	1
116	116. Convert the five-year Assistant Arborist position to full-time.	High	\$-	\$-	Enacted	1
133	133. The Park Managers and Labor Supervisors should develop a weekly or bi-weekly schedule.	Medium	\$-	\$-	Enacted.	1
141	141. The Park Planning Section should develop a monthly capital project status report to report the status of capital improvement projects.	Low	\$-	\$-	Enacted	1
154	154. The responsibility for supervision of the Senior Programs and the operations of the Lee Center should be reallocated to the Recreation Services Division.	High	\$-	\$-	Enacted. See # 171	1
161	161. The Arts, Marketing, and Special Services Division should work with the Recreation Services Division to adopt a policy that all recreation centers provide a minimum level and type of recreation opportunities for the senior adult age group.	Medium	\$-	\$-	Enacted. Senior Programs has been transferred to Recreation Services.	1
162	162. The Arts, Marketing, and Special Services Division should expand the recreation programming for the senior adult age group (60 years of age and above) at all of the recreation centers.	Medium	\$-	\$-	Enacted. Senior Programs has been transferred to Recreation Services.	1

Category 1: Enacted
Category 4: Further Study

Category 2: Underway
Category 5: Disagree

Category 3: Concur

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
163	163. The Arts, Marketing, and Special Services Division should expand the extent of arts and crafts, and education / skill building classes provided at all of the recreation centers for senior adults.	Medium	\$-	\$-	Enacted. Senior Programs has been transferred to Recreation Services.	1
164	164. The Arts, Marketing, and Special Services Division should provide weekend recreation programming for senior adults.	Medium	\$-	\$-	Enacted. Senior Programs has been transferred to Recreation Services.	1
165	165. The Arts, Marketing, and Special Services Division and the Recreation Services Division should develop and deliver inter-generational recreation programs at the recreation centers.	Medium	\$-	\$-	Enacted. Senior Programs has been transferred to Recreation Services.	1
166	166. The Arts, Marketing, and Special Services Division should develop special events for senior adults.	Low	\$0;	\$-	Enacted (Senior Olympics; Dance for All Ages; national Senior Health Day; Successful Aging Events). Responsibilities of Senior Programs has been transferred to Recreation Services	1
170	170. The responsibility for coordination of service delivery at the recreation centers, including the delivery of senior services, should be the responsibility of the Deputy Director and Division Chief in the Recreation Services Division, not the Recreation Supervisor 3.	High	\$-	\$-	Enacted. Supervisor IV in Recreation Services oversees activities with direction from the Deputy Director and Division Chief if Recreation Services.	1
174	174. The responsibility for supervision of Therapeutic Services should be reassigned from the Arts Division to the Recreation Services Division.	High	\$-	\$-	Enacted	1

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
176	176. The Division Chief for the Arts Division should work with the Recreation, Parks, and Cultural Activities Director, Arts Commission, and the community in the development of a vision for arts and culture in Alexandria to serve as the basis for planning of outcomes for a ten-year horizon.	Medium	\$-	\$-	Enacted. Vision and plan adopted by City Council FY 2008. Responsibility of the Office of the Arts created in 2008.	1
197	197. Eliminate a 0.75 full-time equivalent Custodian positions.	High	\$-	\$ 41,250	Enacted	1
	CATEGORY 1 SUBTOTAL		\$ 152,500	\$ 261,250		

Category 1: Enacted
Category 4: Further Study

Category 2: Underway
Category 5: Disagree

Category 3: Concur

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
17	17. The Department should prepare budget requests for these facility needs and requirements in the Department's overall five-year capital improvement program budget request.	Medium	\$-	\$-	Underway. The Department currently prepares this information through the capital improvement budget process.	2
21	21. The City should revise the existing memorandum of understanding between the Recreation, Parks, and Cultural Activities Department and Alexandria City Public Schools.	High	\$-	\$-	Underway. There needs to be cross coordination with Park Operations and Capital Development Deputy Director	2
24	24. The Recreation Services Division should provide pre-school recreation programs at the Cora Kelly, Charles Barrett, Charles Houston, William Ramsay and Patrick Henry recreation centers.	High	\$0;	\$-	Underway. Pre-school programs will be expanded based on interest level and implemented as full cost recovery.	2
51	51. The Recreation, Parks and Cultural Arts Department should adopt a leadership role in the development of a regional approach to park and recreation management.	Medium	\$-	\$-	Underway. Department coordinates projects with Four Mile Run/NVRC & Arlington Co.; Jones Point/NPS; Cameron Run/NVRPA	2
52	52. The Recreation Services Division should develop a comprehensive inventory of programs, services and physical resources, and use the information to identify Division's community niche.	Medium	\$-	\$-	Underway	2
55	55. The Recreation Services Division should manage partnerships and program implementation for consistency across all recreation programs and recreation centers.	Medium	\$-	\$-	Underway	2

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
74	74. The Deputy Director, Recreation Services, assisted by the Division Chief, Administrative Services, should work with the management and supervisory team of the Recreation Services Division in the analysis of the allocation of full-time and part-time staff and seasonal part-time funding, and develop proposals to more effectively align staff resources at each recreation center with the demand for services at each recreation center.	High	\$-	\$-	Underway. Management staff regularly evaluate operations and reappropriate staff as needed (i.e. Teen Program Co. and Recreation Class Supv. Moved to Division Office, and Division staff moved to fill vacancies at Recreation centers)	2
75	75. The Recreation Supervisor 2 positions at the Charles Houston, William Ramsay, and Mt. Vernon recreation centers should be utilized full-time in the direct delivery of recreation centers.	High	\$-	\$-	Underway. Looking at work hours of staff and restructuring responsibilities of Recreation Supervisor II/Program Coordinator positions.	2
76	76. The Recreation Supervisor 4 positions at the recreation centers should be utilized in the direct delivery of recreation services and programs for not less than one-half of their available work hours.	High	\$-	\$-	Underway. Looking at work hours of staff and restructuring responsibilities	2
83	83. The Deputy Director for Recreation Services, the Division Chief, Recreation Services, and the Recreation Supervisor 4 that will be assigned to the Charles Houston recreation center should evaluate the level and extent of recreation services proposed for this center as proposed by the project team, determine how to phase in the development of these recreation services, and evaluate the extent of recreation leaders required.	High	\$-	\$-	Underway.	2
101	101. The Tree Maintenance Section should include as an element in the development of the tree planting plan the gradual replacement of the Red Maple and Bradford Pear to levels below 10%.	Low	\$-	\$-	Underway. Cost \$105,000 annually.	2
107	107. The Tree Maintenance Section should develop and install a formal work planning and scheduling system.	High	\$-	\$-	Underway. Will be enhance with City Works.	2

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
110	110. The Department should develop a website for the Tree Maintenance Section on the Department's website.	Low	\$-	\$-	Underway	2
117	117. Adjust the horticultural levels of service reducing the number of facilities receiving a Level 1 service, and increasing the number of facilities receiving a Level 2 or a Level 3 service.	High	\$-	\$ 152,500	Underway. Service reduction part of FY 2010 Budget in the amount of \$200,000.	2
127	127. The Division should develop a more comprehensive inventory of parks and facilities.	High	\$-	\$-	Underway. Park inventory being refined to accurately identify park areas.	2
131	131. The Deputy Director, Parks and Capital Projects should work with the Superintendents and Assistant Superintendent to develop an inventory of the different work tasks performed by staff of the Division in the maintenance of parks.	Medium	\$-	\$-	Underway	2
132	132. The Deputy Director, Parks and Capital Projects should work with the Superintendents and Assistant Superintendent to develop performance standards for the maintenance management system.	Medium	\$-	\$-	Underway. Will be enhanced with City Works	2
137	137. Install the computerized maintenance management system for the Division for use in park maintenance and urban forestry that is being acquired by T & ES.	High	\$ 15,000	\$-	Underway.	2
138	138. The service level agreement between the Recreation, Parks, And Cultural Activities Department and the General Services Department should be enhanced.	Medium	\$-	\$-	Underway. Should include T&ES and OHA	2
149	149. The Recreation, Parks, and Cultural Activities Department should work with the Alexandria Sanitation Authority to develop and implement plans for the use of treated effluent for irrigation of parks and landscaped areas.	High	\$-	\$-	Underway. Need 18-months to complete study.	2

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
153	153. The Personnel Department should develop a Landscape Architect series (e.g., Landscape Architect I, II, III, etc.), and allocate the positions within the Park Planning Section to this series based upon the actual work performed.	Low	\$-	\$-	Concur, this will help create employment ladder.	2
158	158. Enhance the marketing strategic plan developed by the Department.	High	\$-	\$-	Underway	2
159	159. The Special Projects Coordinator for marketing should develop templates for the development of marketing plans for specific recreation programs.	High	\$-	\$-	Underway. The plan will provide templates for all Departmental operations.	2
160	160. The Special Projects Coordinator for marketing should develop marketing plans for the specific recreation programs delivered by the Recreation Services Division	High	\$-	\$-	Duplicate. See #159	2
167	167. The Arts, Marketing, and Special Services Division and the Recreation Services Division should work together to designate "senior coordinators" at each recreation center.	Low	\$-	\$-	Underway. Responsibilities of Senior Programs has been transferred to Recreation Services.	2
168	168. The Arts, Marketing, and Special Services Division should work with the Office of Aging and Adult Services, Human Services Department to expand the extent of blood pressure testing, hearing testing, legal counseling, case management services, hot meals, and retirement / leisure counseling programs and services available at all recreation centers, and not just the Charles Houston recreation center.	Low	\$-	\$-	Underway. Activities are coordinated as part of the Successful Aging Committee co-chaired by the Department. Responsibilities of Senior Programs has been transferred to Recreation Services.	2
180	180. The Department shall require a full-time project coordinator position should the City experience workload equivalent to nine to fifteen public art projects per year.	Low	\$ 70,000	\$-	Underway, but City process may require a lower bench mark number current level of public art has already increased workload on existing park planning and art staff.	2

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
185	185. The Arts Division should create an inventory of available cultural spaces in Alexandria. These cultural spaces should be identified on the Department's website using an interactive website to promote access to the information and enable "matchmaking."	Medium	\$-	\$-	Underway. Potential performance and exhibition venues have been identified and are posted on the web. Additional sites such as galleries will continue to be added as identified. Office of the Arts created in 2008.	2
187	187. The Division Chief for the Arts Division should work together with the Deputy Director for the Recreation Services Division in the enhancement of the mix of arts, performing arts, crafts, and new arts contract classes and instruction delivered by the staff of the recreation centers.	Medium	\$-	\$-	Underway. Office of the arts is facilitating collaboration between arts organizations and the Department's Out of School Program. Office of the Arts created in 2008.	2
196	196. The Department should develop a special events policy for the consideration of the City Council.	High	\$-	\$-	Underway	2
203	203. The Department should continue to develop goals, objectives, and performance measures.	Medium	\$-	\$-	Underway	2
205	205. The Administrative Services Division should be assigned responsibility for providing the necessary training and technical assistance required for collecting performance data.	Medium	\$-	\$-	Underway.	2
	CATEGORY 2 SUBTOTAL		\$ 85,000	\$ 152,500		

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
5	5. The Assistant Superintendent, Parks and Facilities should be reclassified, through attrition, to a Park Manager with responsibility for day-to-day supervision of the service request crew.	Low	\$-	\$-	Concur.	3
15	15. The Division Chief, Administrative Services should assist in the development of the Recreation Programming Plan, working with the Deputy Director, Recreation Services and the middle management and supervisory team of the Recreation Services Division.	Medium	\$-	\$-	Concur	3
16	16. Expand the Comprehensive Recreation Programming Plan to fully address recreation facilities needs and requirements raised in the Strategic Master Plan.	High	\$-	\$-	Concur, see #14	3
18	18. The Division Chief, Park Planning should be assigned responsibility for enhancing the Comprehensive Recreation Programming Plan to fully address recreation facilities needs and requirements raised in the Strategic Master Plan, working with the Deputy Director, Recreation Services and the middle management and supervisory team of the Recreation Services Division.	Medium	\$-	\$-	Concur. Division Chief position eliminated in FY 2010 Budget, need to study Division Structure.	3
22	22. The Deputy Director for Recreation Services should be assigned responsibility for revising the existing memorandum of understanding between the Recreation, Parks, and Cultural Activities Department and Alexandria City Public Schools.	High	\$-	\$-	Concur, see #21. There needs to be cross coordination with Park Operations and Capital Development Deputy Director	3
23	23. The Recreation Services Division should adopt a policy for pre-school aged programming at all of the recreation centers. The policy should establish a minimum number of class offerings and mix of class types for the pre-school age group (0-5 years).	Medium	\$-	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
25	25. The Recreation Services Division should expand the recreation programs provided to pre-school children to include more arts / crafts and wellness / fitness programs, Saturday recreation programming should be provided to provide inter-generational opportunities for children of working parents, more free playgroup opportunities provided by the Department of Human Services to recreation centers, and special events.	High	\$0;	\$-	Concur. Pre-school programs will be expanded based on interest level and implemented as full cost recovery.	3
26	26. The Recreation Services Division should review all pre-school programs offered at the Durant Center to determine whether programs should be continued, eliminated, or replaced with other programs	Low	\$-	\$-	Concur. Regular evaluation of program offerings are performed.	3
27	27. The Recreation Services Division should revise the Department's policy that limits children under the age of 5 from utilizing the recreation centers to allow for use when accompanied by an adult.	High	\$-	\$-	Concur. Policy to be revised in FY 2010. It should be noted that the Department does offer pre-school programs and other opportunities are being developed.	3
28	28. The Recreation Services Division should coordinate service delivery with non-profits to avoid duplication of programming.	High	\$-	\$-	Concur	3
31	31. The Recreation Services Division should expand the recreation programming for the 6 - 12 year age group at the Cora Kelly, Charles Barrett, Charles Houston, Mt. Vernon, Nannie J. Lee, the Lee Center, William Ramsay and Patrick Henry recreation centers.	High	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
32	32. The Recreation Services Division should expand the recreation programs provided the 6 - 12 year age group to include more crafts, cultural arts, wellness / fitness classes, formal educational / tutoring, and special events, etc.	High	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
33	33. The Recreation Services Division should coordinate service delivery with non-profits to avoid duplication of programming in the 6 – 12 year age group.	High	\$-	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
34	34. The Recreation Services Division should adopt a policy that all recreation centers provide a minimum level and type of recreation opportunities for teen age group (13 – 17 years) beyond providing "drop-in" hours, and for the number and locations of recreation centers that offer weekend "drop-in" hours for teens only.	Medium	\$-	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
36	36. The Recreation Services Division should expand the recreation programming for the teen age group (13 – 17 years) at the Charles Barrett, Charles Houston, Chinquapin, Cora Kelly, Durant, Lee Center, Mt. Vernon, Nannie J. Lee, Patrick Henry, and William Ramsay recreation centers.	High	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
37	37. The Recreation Services Division should expand the recreation programming for the teen age group (13 – 17 years) to include arts / crafts, cultural arts, wellness / fitness classes, formal educational / tutoring classes, and special events, etc.	Medium	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
38	38. The Recreation Services Division should develop a teen center / coffee house type programs at its recreation centers to be open after school, weekend days and evenings providing dance, music, games, social environment and opportunities for added counseling and tutoring services for the teen age group (13 – 17 years).	Medium	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
39	39. The Recreation Services Division should provide regular off-site travel and excursion programs for the teen age group (13 – 17 years).	Medium	\$-	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery. The Teen Program Coordinator has developed programs the past two years which are specific to teens.	3
40	40. The Recreation Services Division should coordinate service delivery with non-profits to avoid duplication of programming for the teen age group (13 – 17 years).	Medium	\$-	\$-	Concur	3
41	41. The Recreation Services Division should adopt a policy that all recreation centers provide a minimum level and type of recreation opportunities for the adult age group.	Medium	\$-	\$-	Concur. The Class Program section has been charged with expanding opportunities based on interest level provided fees are assessed to recover full cost.	3
42	42. The Recreation Services Division should expand the recreation programming for the adult age group (18 – 59 years) at the Charles Barrett, Charles Houston, Cora Kelly, Mt. Vernon, Nannie J. Lee, Patrick Henry, and William Ramsay recreation centers.	Medium	\$0;	\$-	Concur. The Class Program section has been charged with expanding opportunities based on interest level provided fees are assessed to recover full cost.	3
43	43. The Recreation Services Division should expand the provision of arts / crafts, cultural arts, dance, music, wellness / fitness classes, formal educational / skill development, and special events tailored for the adult age group (18 – 59 years).	Medium	\$0;	\$-	Concur. The Class Program section has been charged with expanding opportunities based on interest level provided fees are assessed to recover full cost.	3
44	44. The Recreation Services Division should coordinate service delivery with adult school and non-profits to avoid duplication of programming for the adult age group (18 – 59 years).	High	\$-	\$-	Concur	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
48	48. The Recreation Services Division should expand the in-house and community outreach programs delivered by the Jerome Ford Nature Center, especially in cases where utilization is well over 100%.	Medium	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3
59	59. The Division Chief, Administrative Services should perform a cost of services study for recreation services and adopt a cost recovery policy for each type of service provided.	High	\$-	\$-	Concur	3
60	60. The Division Chief, Administrative Services should develop a recreation user fee cost recovery policy for consideration and adoption of the City Council.	High	\$-	\$-	Concur	3
61	61. The Recreation Services Division should increase its cost recovery for recreation services and programs based upon the cost recovery policy adopted by the City Council.	High	\$-	\$ 880,000	Concur. Currently, on the Chinquapin Recreation Center and Adult Sports operate on a percentage cost recovery basis as mandated by City Council.	3
62	62. The Division Chief, Park Planning should work with the Deputy Director, Recreation Services, the two managers for each of the recreation centers, and the Alexandria City Public Schools to develop alternative entrances for Patrick Henry and Charles Barrett recreation centers.	Medium	\$-	\$-	Concur. Division Chief position eliminated in FY 2010 Budget, need to study Division Structure.	3
70	70. Upon development and adoption of the criteria, build recreation programs around the criteria to create a lifetime user and control a significant amount of the recreation market in Alexandria.	Low	\$-	\$-	Concur. Identified in Department's Strategic plan.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
72	72. The Division Chief, Administrative Services should work with the Division Chief, Recreation Services, the Deputy Director, Recreation Services and the Director of Recreation, Parks and Cultural Activities to develop templates for monthly reports based upon data captured within RecTrac.	High	\$-	\$-	Concur. Apply to all Department sections.	3
73	73. The Division Chief, Administrative Services should utilize the staff assigned to the Administrative Division to audit attendance data and other key workload data captured within RecTrac.	Medium	\$-	\$-	Concur. Managed by program staff.	3
82	82. The Deputy Director of the Recreation Services Division should be assigned responsibility for the evaluation of public or private facilities that are available in the southwest portion of the City and the development of a proposal for the delivery of recreation services to fill this gap in service delivery.	High	\$-	\$-	Concur, however, with budget staff reductions, will need to outsource. This specific function and other similar management functions provided the basis for reassigning the additional Division Chief position to Recreation Services. Position is on hold as a FY 2010 Budget reduction.	3
89	89. The Park Operations and Capital Projects Division should develop a proposed capital project budget for the replacement of the electrical system for the marina slips.	High	\$-	\$-	Concur. Will be addressed in the Waterfront Planning process.	3
90	90. The Recreation, Parks and Cultural Activities Department should apply for and obtain a Virginia Clean Marina designation for the marina	Low	\$-	\$-	Concur	3
91	91. The Recreation, Parks, and Cultural Activities Department should evaluate the costs and benefits of increasing the number of pleasure boat slips at the marina.	High	\$-	\$-	Concur. Will be addressed in City's Waterfront Plan.	3
92	92. The Recreation, Parks, and Cultural Activities Department should prepare a master plan for the Marina.	High	\$-	\$-	Concur. Will be addressed in City's Waterfront Plan.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
93	93. The two Assistant Dockmasters should each be converted from 0.75 full-time equivalent to 1.0 full-time equivalent.	High	\$ 35,900	\$-	Concur. Not funded	3
95	95. The Recreation, Parks and Cultural Activities Department should conduct a sample of the urban forest inventory. This would require that an inventory of approximately 3% to 6% of the City's street tree and park trees be conducted.	Low	\$-	\$-	Concur. The proposed Urban Forestry Master Plan recommends that that a citywide street tree inventory be conducted on a five year schedule, completing 20% of the inventory annually. Estimated cost for computer hardware and software to conduct inventory \$10,000.	3
98	98. The Recreation, Parks, and Cultural Activities Department should expand its tree planting program beyond replacement of street trees that have been removed.	High	\$-	\$-	Concur. The Proposed Urban Forestry Master Plan recommends the planting of an additional 400 trees annually at an estimated cost of \$90,000 and average unit cost of \$225 per tree.	3
102	102. The Tree Maintenance Section should conduct an annual inspection of street and park trees that are not located in "natural areas" to identify hazards using volunteers.	Medium	\$-	\$-	Concur. The proposed Urban Forestry Master Plan recommends the creation of opportunities for citizens to become program volunteers for projects and program assistance.	3
104	104. The Tree Maintenance Section should utilize the tree trimming contractor to provide block-by-block trimming in a pre-designed district or grid.	High	\$-	\$-	Concur. The proposed Urban Forestry Master Plan recommends the funding and implementation of a five year pruning cycle for all established trees. This would provide for the pruning of an additional 4,000 trees annually at an estimated cost of \$480,000.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
105	105. Authorize two Tree Trimmers positions for the Tree Maintenance Section and use existing equipment.	High	\$ 143,500	\$-	Concur. The proposed Urban Forestry Master Plan recommends funding for additional tree trimmers and horticulture staff necessary to successfully meet the goals of the plan: Two new tree trimmer position \$160,000; Two new horticultural assistant positions \$120,000; and associated vehicle and equipment replacement costs \$21,000 annually.	3
106	106. The City should increase its service level for trimming mature street trees to a five to seven year cycle.	High	\$-	\$-	Concur. Five year pruning cycle proposed in #104	3
108	108. Review current job descriptions to ensure that each position includes appropriate qualifications according to the highest reasonable industry standards to satisfactorily perform all required duties and responsibilities. Include the requirement for all Supervisors to acquire and maintain a current ISA Certified Arborist credential. Include the requirement for all Senior Tree Maintenance Workers and Senior Tree Trimmers to acquire and maintain current WC ISA Certified Tree Worker or ISA Certified Arborist credentials. Include the requirement for all Tree Trimmer II's to acquire and maintain a current WC ISA Certified Tree Worker credential. Develop or modify other qualifications as appropriate.	Low	\$-	\$-	Concur. Establish a Tree Trimmer II position to define structure of tree crew.	3
109	109. The Tree Maintenance Section should develop a formal in-service training program to keep step with state-of-the-art advances and continuously improve workers' knowledge and skills in safety, tree planting, and care and maintenance practices.	Low	\$-	\$-	Concur. Will need \$10,000 annually for training, conferences and testing/certification.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
113	113. The Tree Maintenance Section should conduct a risk assessment of trees in active use areas of the City's parks.	High	\$-	\$-	Concur. The proposed Urban Forestry Master Plan recommends the creation and funding of an Urban Forestry Specialist that would be dedicated to activities aimed at preserving and enhancing the City's Urban Forest \$110,000	3
114	114. The Tree Maintenance Section should develop a five-year budget proposal for the pruning, elevating or raising for clearance, or removal of park trees in the active areas of the City's parks.	Low	\$-	\$-	Concur. The proposed Urban Forestry Master Plan Recommends the establishment of a third tree crew and expanded horticulture crew to meet the proposed expanded scope of services.	3
118	118. Assign responsibility for the maintenance of flowerbeds that receive a Level 3 service to the park maintenance workers responsible for the routine maintenance of those facilities after training has been provided by horticultural staff.	High	\$-	\$-	Concur. Most level 3 to 5 beds have been removed.	3
120	120. Increase the number of Laborer III positions by ten (10) positions and assign to existing crews with existing equipment.	High	\$ 527,000	\$-	Concur with FTE but disagree with position grades. Will need additional funding for maintenance equipment, uniforms, boots, and vehicles costing \$290,000.	3
121	121. The seasonal level of staffing for park maintenance should be increased by 22,500 seasonal hours annually.	High	\$ 225,000	\$ 50,000	Concur. However, the staff hours for 16 staff is 33,120 hours or \$434,866. Therefore no cost savings expected.	3
123	123. Eliminate two Laborer Supervisor positions through attrition.	High	\$-	\$ 157,400	Concur. See #120.	3
124	124. Reclassify two Labor Supervisor positions to Park Manager.	High	\$ 26,000	\$-	Concur. Not funded.	3
126	126. The existing processes and tools utilized by the Division to manage their contracts needs to be enhanced.	Low	\$-	\$-	Concur	3
128	128. The City should adopt formal condition and maintenance standards appropriate for each of its parks.	Medium	\$-	\$-	Concur. Standards exist.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
129	129. The Parks and Capital Projects Division should develop quality standards for the maintenance of the City's park system.	Medium	\$-	\$-	Concur in conjunction with #128.	3
130	130. The Parks and Capital Projects Division should develop an annual work program for park maintenance.	Medium	\$-	\$-	Concur in conjunction with #125 and #128	3
134	134. The Deputy Director, Parks and Capital Projects develop a monthly performance report comparing planned maintenance management performance versus actual performance and costs.	Medium	\$-	\$-	Concur. Will be enhanced with City Works	3
135	135. The Superintendents and Assistant Superintendent should conduct park condition assessments should be conducted every six months with actions to correct deficiencies identified in work orders.	Medium	\$-	\$-	Concur. Assessments are done more frequently	3
136	136. Handheld devices could be utilized to report the work accomplished within the automated maintenance management system	High	\$ 30,000	\$-	Concur	3
139	139. A design authorization form should be completed by the Landscape Planner or Landscape Architect assigned as project manager before the commencement of design for each capital improvement project.	Low	\$-	\$-	Concur	3
140	140. The Park Planning Section should develop cost of construction guidelines to document resource requirements for the design and construction management of Departmental capital projects.	Low	\$-	\$-	Concur	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
142	142. The Park Planning Section should utilize the existing Kronos Timekeeping and Performance Accounting systems software to track the costs associated with the design and construction management of capital projects. Access to the information contained within the system should be provided on the City's Intranet.	Low	\$-	\$-	Concur	3
143	143. A final report should be prepared for capital projects upon completion of construction and acceptance of the improvements.	Low	\$-	\$-	Concur	3
144	144. The Park Planning Section should develop a 24-month bar chart schedule for the design and construction of all capital projects, and update that chart monthly.	Low	\$-	\$-	Concur	3
145	145. The Park Planning Section should develop a project management manual and train the staff of the Section in its use and application.	Low	\$-	\$-	Concur	3
146	146. The Park Planning Section should prepare an annual work program.	Low	\$-	\$-	Concur	3
148	148. The proposed landscape maintenance specifications should be modified to clarify the level and amount of service to be provided by contractors.	High	\$-	\$-	Concur. Need an explanation to soften the recommendation.	3
150	150. The Park Planning Division should develop a five-year plan for rehabilitation of the City's parks.	High	\$-	\$-	Concur	3
151	151. The Division Chief, Park Planning should monitor the development review workload of the Park Planning Section on an ongoing basis, and, when this workload exceeds 50% of available work hours on a consistent, ongoing basis, develop a proposal for the consideration of the Deputy Director, Parks, Natural Resources, and Capital Projects to supplement the staff of the Section.	Low	\$-	\$-	Concur. Division Chief position eliminated in FY 2010 Budget, need to study Division Structure.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
152	152. The Park Planning Section should charge a plan review fee of \$275 for each development plan and \$50 for each additional review.	High	\$-	\$ 37,000	Concur.	3
156	156. The responsibility for coordinating Departmental efforts with the National Recreation and Park Association and the Commission for Accreditation of Park and Recreation Agencies should be assigned to the Administrative Services Division.	High	\$-	\$-	Enacted.	3
169	169. The Arts, Marketing, and Special Services Division should develop and adopt a written agreement with the Office of Aging regarding the delivery of senior services in the City. The agreement should seek to integrate the services delivered by the Office of Aging within all of the recreation centers operated by the Division.	High	\$-	\$-	Concur. The Department co-chairs the Successful Aging Advisory Committee with the Office on Aging to coordinate programs and activities delivered to seniors. Need to develop an MOU.	3
177	177. The City should expand the goals and objectives for arts and culture in the City's master plan.	Medium	\$-	\$-	Concur	3
178	178. The Recreation, Parks, and Cultural Activities Department should develop a public arts master plan.	High	\$-	\$-	Concur. Cost to be determined.	3
179	179. The Recreation, Parks, and Cultural Activities Department should retain a consultant to assist the department in the preparation of a public art master plan.	High	\$ 40,000	\$-	Concur	3
183	183. The City should establish a Public Art Trust Fund for any contributions made by the capital improvement program and contributions made by developers.	High	\$-	\$-	Concur	3

Category 1: Enacted
Category 4: Further Study

Category 2: Underway
Category 5: Disagree

Category 3: Concur

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
186	186. The Arts Division should work with the Alexandria city public schools and the private sector to encourage more low cost access to space for rehearsal, studio, exhibit and performance. These spaces should be identified on the Department's website.	High	\$-	\$-	Concur	3
188	188. The Division Chief should evaluate the current mix of arts, performing arts, crafts, and new arts contract classes and instruction, and develop an enhanced program for delivery of these services at the Durant center.	Medium	\$-	\$-	Concur. Office of the Arts created in 2008.	3
189	189. The Division Chief for the Arts Division should outline general planning directions for the development of enhanced arts, performing arts, crafts, and new arts contract classes and instruction at the Durant Center.	Medium	\$-	\$-	Concur. Will need to coordinate with Recreation Services' Recreation Class Program. Office of the Arts created in 2008.	3
191	191. The Division Chief for the Arts Division should design the mix of enhanced arts, performing arts, crafts, and new arts contract classes and instruction to be delivered at the Durant center.	Medium	\$-	\$-	Concur. Will need to coordinate with Recreation Services' Recreation Class Program. Office of the Arts created in 2008.	3
192	192. The Division Chief for the Arts Division should manage the implementation and operation of the enhanced mix of arts, performing arts, crafts, and new arts contract classes and instruction at the Durant center.	Medium	\$-	\$-	Concur. Will need to coordinate with Recreation Services' Recreation Class Program. Office of the Arts created in 2008.	3
194	194. The Division Chief for the Arts Division should develop a marketing plan for the arts and cultural services delivered by the Division and by the recreation centers.	High	\$-	\$-	Concur	3
195	195. Increase the number of classes provided by Therapeutic Services designed to enhance the independent living skills of the participants.	Low	\$0;	\$-	Concur. Staff is working to identify the resources needed to implement. New programming will be at full cost recovery.	3

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
199	199. The Recreation, Parks, and Cultural Activities Department should develop a clearly written, five-year strategic plan.	High	\$-	\$-	Concur. Current is a 10-year through 2013. Will need funding.	3
200	200. The Administrative Services Division should be responsible for facilitating the development and implementation of the Department's strategic plan.	High	\$-	\$-	Concur	3
201	201. The Recreation, Parks, and Cultural Activities Department should develop five-year financial plan that covers multiple years and evaluates the Department's current and projected financial condition.	Medium	\$-	\$-	Concur	3
202	202. The Administrative Services Division should be responsible for facilitating the development and implementation of the Department's five-year financial plan.	Medium	\$-	\$-	Concur	3
204	204. The Administrative Services Division should be assigned responsibility for providing training and technical assistance to the Department's division managers and first-line supervisors in the development of goals, objectives, and performance measures.	Medium	\$-	\$-	Concur. Departmental training budgets have been reduced as part of reductions in the FY 2010 budget.	3
207	207. The existing level of Human Resources staffing in the Administrative Services Division should not be changed; it is sufficient given existing levels of staffing in the Department.	High	\$-	\$-	Concur with addition of MA II. See #205	3
211	211. Insource the maintenance of the website for the Arts Commission.	High	\$-	\$ 11,000	Concur.	3
213	213. The Special Projects Coordinator for Marketing should be assigned responsibility for solicitation and selection of sponsors in accordance with the policies adopted by the City Council.	High	\$-	\$-	Concur	3
	CATEGORY 3 SUBTOTAL		\$ 1,027,400	\$ 1,135,400		

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
1	1. Eliminate the position of Deputy Director, Arts, Marketing and Special Services.	High	\$-	\$ 155,400	Further Study. Position title should be eliminated, but FTE is needed to create a COO position that will assist as #2 exec. for Director.	4
4	4. The Division Chief, Park Planning should be allocated responsibility for supervision of the Recreation Supervisor III and Architect that are presently supervised by the Division Chief, Capital Projects. The responsibility for supervision of the Dockmaster should be assigned to one of the two Superintendent, Parks and Facilities positions.	High	\$-	\$-	Further Study. Division Chief position eliminated in FY 2010 Budget, need to study Division Structure.	4
19	19. The Division Chief, Park Planning should be assigned responsibility to prepare budget requests for these facility needs and requirements in the Department's overall five-year capital improvement program budget request.	High	\$-	\$-	Further Study. Division Chief position eliminated in FY 2010 Budget, need to study Division Structure.	4
45	45 The City Council should adopt a service level policy regarding the balance in location of pool facilities in the eastern versus western portions of Alexandria.	Low	\$0;	\$-	Further Study. Need \$150,000-\$200,000	4
46	46. The Recreation Services Division should develop recommendations for rehabilitation, replacement, and additional swimming pools within the five-year capital improvement program. These recommendations should include a swimming pool on the west side of the City.	Low	\$0;	\$-	Further Study. Staff will conduct a comprehensive review of summer pool facilities for review by City Council in fall 2009.	4
53	53. The Recreation Services Division should establish effective policies for public / public partnerships, public-not-for-profit partnerships, and public-private partnerships in the City.	Medium	\$-	\$-	Further Study. See #212	4

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
54	54. The Recreation Services Division should use the information from the community inventory to reduce program duplication, and expand programs and services according to constituent age groups and interests.	Medium	\$-	\$-	Further Study. Cost will need to be determined.	4
56	56. The City should eliminate the duplication of services and implement the one provider per site model for the Mt. Vernon, and William Ramsay centers.	Medium	\$-	\$-	Further Study	4
57	57. The City should outsource the delivery of after-school childcare programs to non-profit agencies.	High	\$-	\$-	Further Study	4
58	58. The City should not deliver childcare programs in the Cora Kelly, Mt. Vernon, and William Ramsay recreation centers; these services should be delivered in adjoining Public School facilities.	High	\$-	\$-	Further Study	4
84	84. The City's marina should be established as a special revenue fund.	Medium	\$-	\$-	Further Study.	4
86	86. The Division Chief, Administration should develop a proposal for the consideration of the City Council to establish a special revenue fund to account for the revenues and expenses of the City's Marina.	Medium	\$-	\$-	Further Study	4
87	87. The City should increase the annual slip fees for pleasure boats by 9%.	High	\$-	\$ 8,900	Further Study. Fees are studied and adjusted annually to match market conditions.	4
88	88. The City should initiate a new fee for transient pleasure boats – an electrical connection fee – of \$5 per power cord per day.	High	\$-	\$ 7,900	Further Study. Fees are studied and adjusted annually to match market conditions.	4
94	94. The Recreation, Parks, and Cultural Activities Department should evaluate the potential costs and advantages of private management of the marina through a long-term lease or operating agreement.	Medium	\$-	\$-	Further Study	4

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
96	96. The Recreation, Parks and Cultural Activities Department should acquire the "i-Tree sample Inventory Generator" public domain software using its own information technology staff.	Medium	\$-	\$-	Further Study.	4
97	97. The Recreation, Parks and Cultural Activities Department should require its tree maintenance contractor to update the inventory information as these contractors trim the City's street trees.	Medium	\$-	\$-	Further Study. Inventory to be updated as part of the work order review system.	4
119	119. The City should terminate the contract for horticultural maintenance. The City should in source these services. The City should provide an additional 14,595 seasonal labor hours for the Horticultural Section. Over a nine-month growing season, this would enable the Section to expand its seasonal workforce by approximately nine (9) staff.	High	\$ 197,000	\$ 375,000	Further Study. Addition tools and equipment will be needed including trucks, trailers, and watering equipment. This along with city benefits will eclipse any savings. One truck is around \$14,000- \$18,000. Each trailer is \$3,000 - \$8,000 depending on style and need. The portable watering systems are also in the \$3,000 range. There is no real savings.	4
122	122. Eliminate a Superintendent Park and Facilities position through attrition.	High	\$-	\$ 105,500	Further Study. This position essential to system operation and planned improvements.	4
125	125. A formal policy should be adopted regarding the types of facilities that will be maintained with in-house staff and the types of park and landscape facilities that will be maintained by contract.	Low	\$-	\$-	Further Study. Should be based on the cost benefit and quality of work required. However, park staff has conducted an in house study and changed the way mowing is performed.	4
147	147. The Department should modify the memorandum of understanding with the Alexandria City Public Schools regarding maintenance of school grounds to clarify responsibility for park planning and construction management for school grounds.	High	\$-	\$-	Further Study. An MOU has been completed for grounds maintenance for all City schools. Further study is needed with regard to park planning and construction management.	4
155	155. The responsibility for grant coordination should be reallocated to the Fiscal Officer II.	High	\$-	\$-	Further Study.	4

Category 1: Enacted
Category 4: Further Study

Category 2: Underway
Category 5: Disagree

Category 3: Concur

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
157	157. The responsibility for managing the volunteer program should be assigned to the Administrative Officer II.	High	\$-	\$-	Further Study.	4
171	171. The Recreation Supervisor 3 assigned to the Nannie J. Lee center should be responsible for managing the delivery of recreation services for the Nannie J. Lee center and the Lee center. This would include the supervision of contract class programs occurring at the Lee center.	High	\$-	\$-	Further study.	4
172	172. The Division Chief for Administration should be assigned responsibility for the supervision of the rental and maintenance of Lee Center facilities and reception activities at Lee Center front desk.	High	\$-	\$-	Further Study	4
173	173. The Recreation Supervisor 3 position assigned to the Lee center should be eliminated through attrition.	High	\$-	\$ 68,300	Further Study	4
175	175. The roles and responsibilities of the Recreation Supervisor 3 and the Recreation Supervisor assigned to the Arts Division should be expanded to fully utilize the talents and skills of the two positions in the delivery of art and cultural services.	Medium	\$-	\$-	Further Study. Recreation Supervisor 3 (Durant Center) eliminated in FY 2010 Budget.	4
181	181. The City should establish a 1%-for-art program covering the City's annual capital improvement budget for the public art program.	High	\$-	\$-	Further Study. Dependant on City Budget.	4
182	182. The City should provide incentives to encourage private development projects to dedicate a percentage of their construction costs for art to enable the City to leverage its public program.	High	\$-	\$-	Further Study.	4

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
190	190. The Division Chief for the Arts Division should obtain the input of the Arts Commission, Division staff, and class participants regarding the breadth and depth of arts, performing arts, crafts, and new arts contract classes and instruction and develop a needs assessment.	Medium	\$-	\$-	Further Study. Will need to coordinate with Recreation Services' Recreation Class Program. Office of the Arts created in 2008.	4
193	193. The Division Chief for the Arts Division should evaluate the enhanced mix arts, performing arts, crafts, and new arts contract classes and instruction at the Durant center and make adjustments as necessary.	Low	\$-	\$-	Further Study. Office of the Arts created in 2008. Management of the Durant Center falls within the Office of the Arts.	4
198	198. Organizations that receive grants from the Arts Commission should be required to rent Departmental facilities like any other organization.	Medium	\$-	\$-	Further Study. Currently, grant recipients are required to cover staff costs associated with facility rentals.	4
208	208. The responsibility for managing the volunteer program should be assigned to the Administrative Officer II.	High	\$-	\$-	Further Study. Duplication. See #157	4
209	209. Authorize a Customer Support Engineer III position.	High	\$ 104,400	\$-	Further Study	4
210	210. Increase the 0.5 Customer Support Engineer III position to a full-time Customer Support Engineer III position.	High	\$ 52,200	\$-	Further Study	4

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
212	212. The Administrative Services Division should develop a sponsorship policy for consideration and approval of the City Council. This policy should include the sponsorship / partnership process, the solicitation and selection process, the agreement process, the follow-up an recognition process, and the accounting, recordkeeping, and reporting procedures.	High	\$-	\$-	Further Study. Should be considered Citywide.	4
214	214. The Recreation, Parks, and Cultural Activities Department should establish a 501(c)(3) charitable organization.	High	\$-	\$-	Further Study	4
	CATEGORY 4 SUBTOTAL		\$ 353,600	\$ 721,000		
2	2. The Division Chief, Administrative Services, should be reclassified as a Deputy Director, Business Services and assigned additional responsibilities for management of marketing, public information, and volunteer coordination.	High	\$ 13,800	\$-	Disagree	5

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
10	10. Reclassify the Fiscal Officer II as Fiscal Officer III.	Medium	\$ 30,600	\$-	Disagree	5
11	11. Reclassify the Administrative Services Officer II as Division Chief, Administrative Services.	Medium	\$ 23,600		Disagree	5
12	12. Reclassify the Coordinator, Information Technology Services as Computer System Analyst IV.	Medium	\$ 12,200		Disagree	5
30	30. The Recreation Services Division should open the Charles Barrett Center on weekends during the summer months	Medium	\$0;	\$-	Disagree. Consider opening at full cost recovery for services and staff.	5
81	81. The Recreation Supervisor 4 position and the Recreation Supervisor 1 position assigned responsibility for the Out of School Programs, and 6 summer playground programs should be reallocated to recreation centers that lack sufficient full-time resources. This could include the Jerome "Buddie" Ford Nature Center, the Charles Houston, Charles Barrett, Nannie J. Lee, or Cora Kelly recreation centers.	High	\$-	\$-	Disagree. Does not align with industry best practices. Would be a step back.	5

#	Recommendation	Priority	Annual Cost Increase	Annual Cost Savings	Comments	Category
85	85. The costs of dredging should be funded by the general fund, and reflected as a general fund transfer to the Marina special revenue fund.	Medium	\$-	\$-	Disagree. Managed by T&ES	5
99	99. The funding for seasonal employees for the Tree Maintenance Section should be reallocated to enhancing the street tree planting program.	High	\$-	\$ 15,768	Disagree. Proposed additional planting will require personnel to water and maintain the new trees.	5
100	100. An additional \$15,768 should be allocated to the enhancement of the tree planting program.	High	\$ 15,768	\$-	Disagree. Redirect to Tree Maintenance, not Tree Replacement	5
115	115. Eliminate the vacant Assistant Tree Superintendent position.	High	\$-	\$ 55,000	Disagree, re-appropriate position to support #105.	5
184	184. The funds in the Public Art Fund should be restricted to any permanent project on City property, as long as the project has been identified in the Public Art Master Plan.	Medium	\$-	\$-	Disagree.	5
206	206. A Management Analyst II position should be authorized for the Business Division to assist in implementing the opportunities for improvement identified in the Recreation, Parks, and Cultural Activities Department.	High	\$ 96,000	\$-	Disagree	5
	CATEGORY 5 SUBTOTAL		\$ 191,968	\$ 70,768		
	GRAND TOTAL		\$ 1,714,484	\$ 2,305,534		