

City of Alexandria, Virginia

MEMORANDUM

DATE: DECEMBER 4, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: RECEIPT OF THE EFFICIENCY AND BEST PRACTICES STUDY OF THE DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

ISSUE: Receipt of the Efficiency and Best Practices Study of the Department of Recreation, Parks & Cultural Activities.

RECOMMENDATION: That City Council:

- (1) Receive this study;
- (2) Refer the study to the Park and Recreation Commission and request that they provide City Council with their comments by February 2009; and
- (3) Schedule the study for discussion at a future Council work session in March.

DISCUSSION: This is the fourth efficiency and best practice study completed in response to Council's request to review City departments. Previous reports were completed for Transportation & Environmental Services (T&ES), the administrative functions of the Fire Department and Fleet Management. A fifth study of the Human Resources Department will be presented to Council in January.

The RPCA efficiency and best practices study was conducted by Matrix Consulting Group with input from the City Manager's Office, the Office of Management & Budget (OMB) and the Department of Recreation, Parks & Cultural Activities (RPCA). The purpose of the study was to:

- 1. Analyze service levels, workload, output, and staffing for all divisions, program areas and administration (park maintenance/programs, City Marina, recreation centers, and cultural activities);

2. Evaluate all programs and services offered in terms of necessity, efficiency, staffing, funding, hours of service vs. demand for service, and responsiveness to resident needs for all divisions, program areas and administration;
3. Examine allocated personnel (including the use of overtime and seasonal employees), the department system used for tracking the allocation of positions and controls on filling these positions, equipment, and other resources to assess proper workload distribution;
4. Examine equipment needs and evaluate the replacement/depreciation schedules;
5. Examine the provisions of computers for public use, educational, recreational, or other purposes in recreation facilities and systems used for software and hardware maintenance and financing (replacement/depreciation schedules);
6. Examine park and recreation center capital improvement program needs and planning process;
7. Examine the department's fee policies with respect to the cost of the programs provided and the comparisons to fees for other similar programs in the metropolitan Washington area;
8. Examine the department's maintenance services (parks, buildings, trees, horticulture);
9. Examine service standards and performance measurements of each program area;
10. Examine special event staffing/costs policies and fundraising policies (including Corporate sponsorships);
11. Identify and compare other local governments and regional and local park authorities as benchmarks to compare service delivery systems, policies, and programs to each area of the department;
12. Provide an analysis of the department's optimal organizational structure, including spans of control, lines of authority, and fiscal accountability;
13. Develop projections of immediate and long term savings in capital or operating costs resulting from implementing performance audit and efficiency recommendations or returns on investment (ROI); and
14. Develop recommendations and a plan (including timelines and identification of responsible parties) to be incorporated into the next annual budgeting cycle.

Implementation:

The consultant made 214 recommendations. Staff recommended 115 for acceptance and implementation immediately for a net savings of \$665,000. Some of these savings have been achieved to date and the remainder will require time to implement and may not be realized in FY 2009.

The major recommendations the City has begun implementing or will implement are:

1. **Enhance the Recreation Program Plan of the Department (#14)** The study recommends that the recreation program plan completed by the department be expanded to include information from the department's Strategic Master Plan. Staff agrees and has begun incorporating this information.

2. **Assess Recreation Needs and Expansion of Recreation Programs (#'s 24, 25, 31, 32, 35, 36, 49, 50 & 80)** – The study recommends that center directors perform an assessment of community-based recreation needs. The study also recommends instituting additional programs at all recreation centers based on the assessment. Staff agrees with this recommendation and center directors will begin this analysis and development of additional programs over the next year
3. **Cost of Service Study (#'s 59, 60 & 61)** – The study recommends the Division Chief of Administration perform a cost of service study for Recreation Services programs and develop a cost recovery policy for each service provided. In addition, the study recommends that the Department develop a cost recovery policy for programs and activities that should be considered for adoption by City Council. Staff agrees with this recommendation and will be working to develop a policy recommendation and complete the study over the next two years.
4. **Recommended Improvements for the Delivery of Recreation Services (#'s 63 & 74)** – The study recommends that the Deputy Director of Recreation Services, assisted by the Division Chief of Administrative Services and Division Chief of Recreation Services, evaluate the operating hours of recreation centers and determine if the hours of operation are appropriate. The study also recommends that an analysis of staff allocation for each recreation center be performed and that a determination be made that optimizes staff efficiencies at each center based on actual demand for services. Staff agrees with this recommendation and has begun this analysis.
5. **Eliminate 4.75 Custodial Positions (#64)** The Study recommends that the department follow the national standard of one custodian for every (approximately) 18,000 SF of floor space at Recreation Centers for a cost savings of \$261,470. Staff agrees and to date has reduced two positions through attrition to date.
6. **Improve Data Reports (#72)** – The study recommends the development of new templates for monthly reports based on data that is captured with the computer management system. Staff agrees with this recommendation and will develop such templates.
7. **Add two tree Trimmer Positions (#105)** The Study recommends the addition of two tree trimmer positions based on work load levels and demand at a cost of \$143,500. Staff agrees but this recommendation will be considered in the context of budget deliberations and fiscal constraints.

8. **Adjust the Level of Horticultural Service by Reducing the Number of Facilities Receiving a Level 1 and 2 Service.(#117)** The study recommends that the level of horticultural service at multiple sites be reduced in order to provide a better overall level of consistent appearance at horticultural sites in the City for a cost reduction of \$152,000. Staff agrees and this will be brought forward in the context of upcoming budget deliberations.
9. **In House all Horticultural Services (#119)** The study recommends that the contract for horticultural services be cancelled and the work be performed by in house seasonal and fulltime staff for a cost reduction of \$178,000. Staff agrees with this concept but the implementation of this will take time and require an available labor pool that is skilled in this work.
10. **Increase the Number of Laborer III Positions (#120)** The Study recommends the increase of staff positions to park maintenance Laborer III positions by 10 for a cost increase of \$527,000. Staff agrees with the number recommended but believes the position grade is varied in need This recommendation will be considered in the context of upcoming budget deliberations and fiscal constraints.
11. **Increase Seasonal Staff hours for Parks by 22,500 hours. (#121)** The study recommends adding additional seasonal park maintenance staff equivalent to 22,500 hours, in order to improve park maintenance, for a cost increase of \$225,000. Staff agrees but this recommendation will be considered in the context of upcoming budget deliberations and fiscal constraints.
12. **Update the Comprehensive Inventory of Parks and Facilities (#127) –** The study recommends that the Department update its inventory of parks and facilities to ensure all related park information and amenities are included in the inventory. Staff agrees with this recommendation and has begun this comprehensive update
13. **Enhance the Marketing Strategic Plan (#158) –** The study recommends the enhancement of the marketing plan for the Department so that the plan provides specific marketing guidance for each program area. Staff is in agreement with this recommendation and has begun the process of improving the marketing plan
14. **Add a New Management Analyst II Position (#206) –** The study recommends a new Management Analyst II position be authorized for the Administration Division to assist in implementing the recommendations identified for business improvements, analysis and management improvements at a cost of \$96,000. Staff agrees with this

recommendation; however, this will be considered in the context of upcoming budget deliberations and fiscal constraints.

15. **Add a New Customer Support Engineer III Position (#209)** – The study recommends the authorization of a new Customer Support Engineer III position to bring the Department in line with national standards related to IT support, improvements to the web site, application of additional technological systems and in consideration of the numbers of computers and computer labs the Department manages, at a cost of \$104,000. Staff agrees with this recommendation; however, this will be considered in the context of upcoming budget deliberations and fiscal constraints.

Of the recommendations not discussed above, some were determined to require further study, other recommendations were a lower priority, were found to be in existence, or were unwarranted at this time. In addition, the following recommendations were planned as changes by the Department independent of the consultant report.

16. Create an Office for the Arts Director position to report to Department Director
17. Move position of Division Chief of Capital Projects to Recreation Services as Recreation Division Chief
18. Undertake a reclassification of the Administrative Services Division Chief
19. Have the City Arborist report directly to Deputy Director
20. Have the Horticulture Operations report to City Arborist
21. Realign senior and therapeutic programs to Recreation Services Division
22. Improve and revise the Facilities Use Agreement with City/School system
23. Improve tree maintenance contract specifications to include block pruning
24. Install formal tree maintenance scheduling system
25. Establish a Percent for Art Program and incentives for developer contributions to the arts
26. Develop a Public Art Master Plan
27. Develop of a special events policy that is adopted by City Council

The remaining recommendations will take time to implement fully, and many of the recommended changes are dependent on utilization of the savings that were identified in the study. Because of the current fiscal environment, some of the recommended resource re-allocations may not be feasible as the study had projected.

The City Manager's Advisory Committee reviewed the consultant report on September 24th and discussed the report with staff and the consultant. The Committee noted the number of high priority rankings and inquired about the reality of achieving all high priority recommendations over the next year. The consultant indicated and staff concurred they the Department realistically could not achieve all of the high priority recommendations within the next year. Staff indicated that the Department would focus on what could be implemented now and also focus on the major recommendations that

would yield the greatest positive impact on service delivery and overall business improvements. During the discussion the Committee noted, and the consultant agreed, that the Department was performing very well given resource limitations and in light of the significant changes and improvements that had been undertaken and made by the Department to date.

FISCAL IMPACT: The study recommendations after review by staff, are expected to generate a net savings of \$665,000. Annual savings related to personnel are expected to be \$1,003,218 and annual operating savings related to non-personnel are expected to be \$1,472,300 for a total expected savings of \$2,475,518. Annual operating cost increases associated with the recommendations total approximately \$1,725,468. One-time costs total approximately \$85,000. Additional revenues identified by the study total \$ 933,800.

While undergoing the study, the Recreation, Parks and Cultural Activities Department identified and provided \$326,288 of savings in FY 2008 and savings in the amount of \$275,810 in FY 2009 for a total savings of \$602,098. This was achieved prior to the expenditure reductions offered by the Department and accepted by City Council as additional budget reductions for FY 2009 in the amount of \$820,000. To date the Department has achieved budget reductions over the past three fiscal years in the amount of \$ 1,422,098 or more than double the amount identified by the consultant.

A table summarizing the cost impacts in the study is provided as Attachment 1. A summary of all recommendations with comments from RPCA is provided as Attachment 2. The consultant report itself is provided as Attachment 3.

ATTACHMENTS:

Attachment 1: Fiscal Impact Table

Attachment 2: Recommendations Summary with RPCA Comments

Attachment 3: Study Report (A copy of the report is available in the City Clerk's Office. An electronic copy will be posted on the website with the docket material.)

STAFF:

Kirk Kincannon, Director, RPCA

Roger Blakeley, Deputy Director, Park Services

William Chesley, Deputy Director, Recreation Services

John Buckler, Chief, Administrative Services, RPCA

Morgan Routt, Analyst, OMB

Efficiency Best Practices Study – Recreation, Parks and Cultural Activities

Annual Operating Savings		Consultant Report	Staff Recommendation
1	Eliminate the position of Deputy Director	\$ 155,400	TBD
3	Eliminate the position of Division Chief, Capital Projects	\$ 134,600	\$ 134,600
64	Eliminate four Custodian positions	\$ 220,000	\$ 220,000
99	Reduce Seasonal Staff for tree maintenance	\$ 15,768	TBD
115	Eliminate Vacant Assistant Tree Superintendent	\$ 55,000	TBD
121	Seasonal Park staffing for maintenance	\$ 50,000	TBD
122	Eliminate Superintendent of Park Facilities	\$ 105,500	TBD
123	Eliminate two Laborer Supervisor Positions	\$ 157,400	TBD
173	Eliminate Rec. Supervisor III	\$ 68,300	TBD
197	Eliminate a .75 Custodian	\$ 41,250	\$ 41,250
117	Adjust horticultural service	\$ 152,500	\$ 152,500
119	Terminate horticultural maintenance contract	\$ 375,000	\$ 375,000
211	In source website for Arts Commission	\$ 11,000	\$ 11,000
Total Annual Operation Savings		\$1,541,718	\$ 934,350

Annual Operating Costs		Consultant Report	Staff Recommendation
6	Reclassify Division Chief, Administrative Services	\$ 13,800	\$ 13,800
9	Add Division Chief Recreation Services	\$ 141,300	\$ 141,300
65	Deploy Roving Custodian Crews	\$ 1200	\$ 1200
93	Convert Two Assistant Dock masters to Full Time	\$ 35,900	\$ 35,900
105	Authorize Two Tree Trimmers for tree Maintenance	\$ 143,500	\$ 143,500
120	Increase Laborer III positions by ten positions	\$ 527,000	\$ 527,000
121	Increase Seasonal staff for Parks by 22,500 hours	\$ 225,000	\$ 225,000
124	Reclassify two Laborer Supervisors to Park Manager	\$ 26,000	\$ 26,000
206	Authorize a Management Analyst III	\$ 96,000	\$ 96,000
209	Authorize Customer Support Engineer III	\$ 104,400	\$ 104,400
210	Increase .5 Customer Support Engineer to Full Time	\$ 52,200	\$ 52,200
10	Reclassify Fiscal Officer II	\$ 30,600	\$ 30,600
11	Reclassify Administrative Services Officer II	\$ 23,600	\$ 23,600
12	Reclassify Coordinator of IT	\$ 12,200	\$ 12,200
180	Add Project Coordinator for Art Projects	\$ 70,000	\$ 70,000
77	Out source swimming pool maintenance	\$ 10,000	\$ 10,000
100	Enhance tree planning	\$ 15,768	\$ 15,768
119	Provide 14,595 hours of seasonal labor for horticulture section	\$ 197,000	\$ 197,000
Total Annual Operating Costs		\$1,725,468	\$1,725,468

One-Time Costs		Consultant Report	Staff Recommendation
136	Handheld maintenance devices for automated system	\$30,000	\$30,000
137	Install computerize maintenance system	\$15,000	\$15,000
179	Arts Master Plan	\$40,000	\$40,000
Total One-Time Costs		\$85,000	\$85,000

Annual Revenue Increase		Consultant Report	Staff Recommendation
61	Increase Cost Recovery for services	\$880,000	\$880,000
87	Increase Marina Slip Fees	\$ 8,900	\$ 8,900
88	Charge Electrical Connection Fee at Marina	\$ 7,900	\$ 7,900
152	Charge for development plan review	\$ 37,000	\$ 37,000
Total Annual Revenue Increases		\$933,800	\$933,800

Savings Previously Achieved by Recreation, Parks, and Cultural Activities (already included in the FY 2009 Proposed budget and/or previous years' budgets)	Amount
Contract out recreation camps	\$59,000
Reduce printing and binding	\$59,000
Reduce uniform expense	\$ 5,000
Delayed vehicle replacement	\$17,404
Holiday light cost reduction	\$ 10,000
Eliminate .3 Cook position	\$ 12,744
Reduce mowing	\$ 30,000
Eliminate Virginia Scottish Games	\$ 5,000
Eliminate Rec. Center Custodian Position	\$ 50,559
Reduce IT supplies	\$ 13,000
Reduce overtime	\$ 35,000
Eliminate Custodian Lee Center	\$ 56,805
Eliminate Aquatics Position 1.05 FTE	\$ 45,446
Reduce brochure production	\$ 40,000
Charles Houston cost savings	\$ 163,140
Additional FY 2009 reductions in service and efficiency	\$ 820,000
Total Previously Achieved Savings	\$1,422,098

Efficiency Best Practices Study - Recreation, Parks and Cultural Activities Report
Recommendations have been separated into Personnel and Non Personnel Recommendations

Recommendations	Priority	Annual Cost Increase	Annual Cost Savings	Comments
Personnel Recommendations				
1. Eliminate the position of Deputy Director, Arts, Marketing and Special Services.	High	\$-	\$ 155,400	Concur that this position title should be eliminated, but FTE is needed to create a COO position that will assist as #2 exec. for Director
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	\$-	Concur with a reclassification and retitle of this position. But need position level and function to assist with workload, business analysis, volunteers, grants, etc.
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 recommended additional Division Chief in Recreation Services.
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	\$-	\$-	Concur. Some of this action has occurred as part of planned changes.
6. The City Arborist should report directly to the Deputy Director, Parks, Natural Resources.	High	\$-	\$-	Concur, this change in organization already under consideration.

Attachments 2

7. The Horticultural Supervisor would report to the City Arborist.	High	\$-	\$-	Concur, this change in organization already under consideration.
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	\$-	\$-	Concur, Office of the Art's is in proposed planned org. changes. Position recruitment underway. Some special events will be planned from this office. Overall coordination of City events should be with Recreation Services oversight.
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	\$-	Concur, see #3
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	\$-	\$-	Concur, Park Planning will prepare.
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
64. Eliminate four Custodian positions.	High	\$-	\$ 220,000	Concur, through attrition

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	\$-	Concur, Vehicle costs should be shown. I do not see cost associated with this???
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	\$-	\$-	Concur
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	\$-	\$-	Concur, in conjunction with #63.
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	\$-	\$-	Under review
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	\$-	\$-	Under review
78. Establish a new classification series of Recreation Coordinator.	High	\$-	\$-	Concur

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	\$-	\$-	Concur in principle, but this requires further review and study
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	\$-	\$-	Concur
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	\$-	\$-	Will review proposal
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 park planning should inventory facilities and Rec. Ser. should develop program proposal.

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. Two FTE.
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, seasonal staff needed for demand issues.
105. Authorize two Tree Trimmers positions for the Tree Maintenance Section and use existing equipment.	High	\$ 143,500	\$-	Concur, but equipment costs will need to be added. For saws/ equip.
115. Eliminate the vacant Assistant Tree Superintendent position.	High	\$-	\$ 55,000	Disagree, position converted to Tree Trimmer in FY 08, only partial savings
116. Convert the five-year Assistant Arborist position to full-time.	High	\$-	\$-	Concur
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. Show equipment needs \$ ie. vehicles and equipment
121. The seasonal level of staffing for park maintenance should be increased by 22,500 seasonal hours annually.	High	\$ 225,000	\$ 50,000	Agree. Figures do not equate, the FTE hours for 16 staff is 32,280 hours or \$452,000
122. Eliminate a Superintendent Park and Facilities position through attrition.	High	\$-	\$ 105,500	Disagree, this position essential to system operation and planned improvements.
123. Eliminate two Laborer Supervisor positions through attrition.	High	\$-	\$ 157,400	Disagree, park support staff is required
124. Reclassify two Labor Supervisor positions to Park Manager.	High	\$ 26,000	\$-	Concur, currently in Dept. planned changes.
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	\$-	\$-	Modify, Lee Center Maintenance and class operations to Rec. Serv. Room reservations to stay in Admin. HQ See # 171
155. The responsibility for grant coordination should be reallocated to the Fiscal Officer II.	High	\$-	\$-	Exists

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	\$-	\$-	Concur
157. The responsibility for managing the volunteer program should be assigned to the Administrative Officer II.	High	\$-	\$-	Concur
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	\$-	\$-	Concur
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	\$-	\$-	Concur, and position should be upgraded to reflect increased responsibility.
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	\$-	\$-	Concur with Rental, Disagree, Supervision of maintenance of facility
173. The Recreation Supervisor 3 position assigned to the Lee center should be eliminated through attrition.	High	\$-	\$ 68,300	Disagree - position should be reassigned to Recreation Services Division for delivery of programs.
174. The responsibility for supervision of Therapeutic Services should be reassigned from the Arts Division to the Recreation Services Division.	High	\$-	\$-	Concur, already proposed as organizational changes.

197. Eliminate a 0.75 full-time equivalent Custodian positions.	High	\$-	\$ 41,250	Concur action already achieved
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	\$-	Concur, this position needed for ongoing improvements
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
208. The responsibility for managing the volunteer program should be assigned to the Administrative Officer II.	High	\$-	\$-	Concur
209. Authorize a Customer Support Engineer III position.	High	\$ 104,400	\$-	Concur
210. Increase the 0.5 Customer Support Engineer III position to a full-time Customer Support Engineer III position.	High	\$ 52,200	\$-	Concur
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
10. Reclassify the Fiscal Officer II as Fiscal Officer III.	Medium	\$ 30,600	\$-	Concur, after business services recommendations and improvements have been implemented.
11. Reclassify the Administrative Services Officer II as Division Chief, Administrative Services.	Medium	\$ 23,600		Concur, after business services recommendations and improvements have been implemented.

12. Reclassify the Coordinator, Information Technology Services as Computer System Analyst IV.	Medium	\$ 12,200		Concur, after business services recommendations and improvements have been implemented.
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	\$-	\$-	The City is undergoing a classification and compensation study, I will defer to this process for all positions.
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 Park Planning will coordinate through normal capital improvement budget process.
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	\$-	\$-	Concur, Deputy Director of Recreation Services will incorporate. See #14
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	\$-	\$-	Concur, as planned

<p>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.</p>	<p>Low</p>	<p>\$-</p>	<p>\$-</p>	<p>Concur</p>
<p>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.</p>	<p>Low</p>	<p>\$-</p>	<p>\$-</p>	<p>Concur</p>
<p>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.</p>	<p>Low</p>	<p>\$-</p>	<p>\$-</p>	<p>Concur</p>

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, work load already exceeds this level.
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.
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	\$-	Concur, 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.
Personnel Subtotal		\$ 1,502,700	\$ 1,003,218	
Operating Non-Personnel Recommendations				
14. The Recreation, Parks and Cultural Activities Department should complete the Recreation Programming Plan.	High	\$-	\$-	Draft Plan is completed. New recommendations will be added.
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

21. The City should revise the existing memorandum of understanding between the Recreation, Parks, and Cultural Activities Department and Alexandria City Public Schools.	High	\$-	\$-	Concur, enhancement of MOU already underway.
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;	\$-	Concur,
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,
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
28. The Recreation Services Division should coordinate service delivery with non-profits to avoid duplication of programming.	High	\$-	\$-	Concur
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	\$-	\$-	Concur

<p>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.</p>	High	\$0;	\$-	Concur,
<p>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.</p>	High	\$0;	\$-	Concur,
<p>33. The Recreation Services Division should coordinate service delivery with non-profits to avoid duplication of programming in the 6 – 12 year age group.</p>	High	\$-	\$-	Concur
<p>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.</p>	High	\$-	\$-	Concur
<p>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.</p>	High	\$0;	\$-	Concur

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
47. The Recreation Services Division should include considerations regarding the use of the Chinquapin-Rixse pool by the T.C. Williams High School in the revised MOU with Public Schools.	High	\$-	\$-	Concur, as is planned
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	\$-	\$-	Concur, as is currently
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	\$-	\$-	Concur
57. The City should outsource the delivery of after-school childcare programs to non-profit agencies.	High	\$-	\$-	Under study by City Identify full fiscal impact
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	\$-	\$-	Under study by City Identify full fiscal impact

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, but details of the cost recovery system and related policy need to be worked out.
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, see #59
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
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	\$-	\$-	Concur
66. A Custodian Supervisor should develop custodial cleanliness standards for recreation centers.	High	\$-	\$-	Concur
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	\$-	\$-	Currently in place.

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, but modify for entire Dept.
77. Outsource the maintenance of swimming pools.	High	\$ 10,000		Concur, but not house keeping maint.
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	\$-	\$-	Concur, as planned
87. The City should increase the annual slip fees for pleasure boats by 9%.	High	\$-	\$ 8,900	New fee increases adopted in FY 09 budget. Will continue to monitor
88. The City should initiate a new fee for transient pleasure boats – an electrical connection fee – of \$5 per powercord per day.	High	\$-	\$ 7,900	Concur, will propose for FY 2010
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, however this should occur after Potomac waterfront planning process is underway.
92. The Recreation, Parks, and Cultural Activities Department should prepare a master plan for the Marina.	High	\$-	\$-	Concur.

98. The Recreation, Parks, and Cultural Activities Department should expand its tree planting program beyond replacement of street trees that have been removed.	High	\$-	\$-	Currently in place.
100. An additional \$15,768 should be allocated to the enhancement of the tree planting program.	High	\$ 15,768	\$-	Concur
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	\$-	\$-	Concur
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, as planned.
106. The City should increase its service level for trimming mature street trees to a five to seven year cycle.	High	\$-	\$-	Concur, requires additional funding that needs to be shown.
107. The Tree Maintenance Section should develop and install a formal work planning and scheduling system.	High	\$-	\$-	Exists, but not state-of-the-art. New system being explored by the City. show \$
113. The Tree Maintenance Section should conduct a risk assessment of trees in active use areas of the City's parks.	High	\$-	\$-	Agree, additional resources required.
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	Will need further study. Community reaction may be negative.

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	\$-	\$-	Agree in principle but significant training will be required of existing staff. Training costs must be shown.
119. The City should terminate the contract for horticultural maintenance. The City should insource 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	Concur with principal. The shift to in house work was tried in FY 2002 and the summer labor pool rendered this impractical. Will explore. Savings will not be as noted est 25% savings
127. The Division should develop a more comprehensive inventory of parks and facilities.	High	\$-	\$-	Inventory exists and will be updated.
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	\$-	\$-	Concur
148. The proposed landscape maintenance specifications should be modified to clarify the level and amount of service to be provided by contractors.	High	\$-	\$-	Concur
152. The Park Planning Section should charge a plan check fee of \$275 for each development plan and \$50 for each recheck.	High	\$-	\$ 37,000	Concur, will need to work with CMO and OMB on this.
158. Enhance the marketing strategic plan developed by the Department.	High	\$-	\$-	Concur

159. The Special Projects Coordinator for marketing should develop templates for the development of marketing plans for specific recreation programs.	High	\$-	\$-	Concur, however this should involve all areas.
160. The Special Projects Coordinator for marketing should develop marketing plans for the specific recreation programs delivered by the Recreation Services Division	High	\$-	\$-	Concur, however this should involve Recreation Services staff.
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 with concept however this function should be provided by Recreation Services
178. The Recreation, Parks, and Cultural Activities Department should develop a public arts master plan.	High	\$-	\$-	Concur show costs est. for plan
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
181. The City should establish a 1%-for-art program covering the City's annual capital improvement budget for the public art program.	High	\$-	\$-	Under review. Cost should be shown for City projects
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	\$-	\$-	Under Study

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	\$-	\$-	Under Study
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
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, with input from marketing staff and rec serv.
196. The Department should develop a special events policy for the consideration of the City Council.	High	\$-	\$-	In progress
199. The Recreation, Parks, and Cultural Activities Department should develop a clearly written, five-year strategic plan.	High	\$-	\$-	SMP exists, Should be five year vs 10 yr.
200. The Administrative Services Division should be responsible for facilitating the development and implementation of the Department's strategic plan.	High	\$-	\$-	Concur
211. Insource the maintenance of the website for the Arts Commission.	High	\$-	\$ 11,000	Concur, additional staffing will be required.

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	\$-	\$-	Concur, already part of planned improvements.
214. The Recreation, Parks, and Cultural Activities Department should establish a 501(c)(3) charitable organization.	High	\$-	\$-	Under Study
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, as relates to business planning function.
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	\$-	\$-	As exists. The Department currently prepares this information through the capital improvement budget process.
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
30. The Recreation Services Division should open the Charles Barrett Center on weekends during the summer months	Medium	\$0;	\$-	Concur, Funding?

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
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
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
39. The Recreation Services Division should provide regular off-site travel and excursion programs for the teen age group (13 – 17 years).	Medium	\$-	\$-	Concur, as is currently
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

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
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
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
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, Identify funding required
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	\$-	\$-	Existing, the Department is partnering at a regional and State level with other Agencies.
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	\$-	\$-	Existing

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	\$-	\$-	Concur,
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	\$-	\$-	Concur
55. The Recreation Services Division should manage partnerships and program implementation for consistency across all recreation programs and recreation centers.	Medium	\$-	\$-	Concur
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	\$-	\$-	Under study by City, agree this should be the model for all sites. Identify full fiscal impact there is additional financial impact not shown
67. A Custodian Supervisor should develop custodial task lists, checklists and inspection forms.	Medium	\$-	\$-	Concur, these should be customized as well as standardized
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, have begun also, modify to include all relevant systems.
84. The City's marina should be established as a special revenue fund.	Medium	\$-	\$-	Concur, requires detailed review and analysis.

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	\$-	\$-	Concur see #84 will need to work with Omb CMO
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	\$-	\$-	Concur, additional boat slips will be required for this to be financially attractive to a private vendor.
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	\$-	\$-	Concur
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, will require additional resources for training
128. The City should adopt formal condition and maintenance standards appropriate for each of its parks.	Medium	\$-	\$-	Concur, overall standards exist.
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.
130. The Parks and Capital Projects Division should develop an annual work program for park maintenance.	Medium	\$-	\$-	Program exists, will formalize.

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	\$-	\$-	Inventory exists but will be updated.
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	\$-	\$-	Performance standards will be enhancedc
133. The Park Managers and Labor Supervisors should develop a weekly or bi-weekly schedule.	Medium	\$-	\$-	Exists
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
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 will be done more frequently
138. The service level agreement between the Recreation, Parks, And Cultural Activities Department and the General Services Department should be enhanced.	Medium	\$-	\$-	Concur

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	\$-	\$-	Concur with concept however this function should be provided by Recreation Services
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	\$-	\$-	Concur with concept however this function should be provided by Recreation Services.
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	\$-	\$-	Concur with concept. Recreation Services should coordinate work with Arts staff.
164. The Arts, Marketing, and Special Services Division should provide weekend recreation programming for senior adults.	Medium	\$-	\$-	Concur with concept however this function should be provided by Recreation Services
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	\$-	\$-	Concur
177. The City should expand the goals and objectives for arts and culture in the City's master plan.	Medium	\$-	\$-	Concur
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, funds should be available for performances, programs etc. and not limited to structure.

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	\$-	\$-	Concur
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	\$-	\$-	Concur as is planned
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
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
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	\$-	\$-	Concur

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
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
198. Organizations that receive grants from the Arts Commission should be required to rent Departmental facilities like any other organization.	Medium	\$-	\$-	Concur
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
202. The Administrative Services Division should be responsible for facilitating the development and implementation of the Department's five-year financial plan.	Medium	\$-	\$-	Concur
203. The Department should continue to develop goals, objectives, and performance measures.	Medium	\$-	\$-	As exists
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	\$-	\$-	As exists

205. The Administrative Services Division should be assigned responsibility for providing the necessary training and technical assistance required for collecting performance data.	Medium	\$-	\$-	Concur
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
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;	\$-	Concur But this has funding implications.
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	\$-	\$-	Concur
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, as exists and identified in Strategic plan.
90. The Recreation, Parks and Cultural Activities Department should apply for and obtain a Virginia Clean Marina designation for the marina	Low	\$-	\$-	Concur as planned.
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

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	\$-	\$-	Concur, as is currently done.
110. The Department should develop a website for the Tree Maintenance Section on the Department's website.	Low	\$-	\$-	Concur
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	\$-	\$-	Agree, currently included in planned approaches by Department
112. The Tree Maintenance Section should develop a formal, written policies and procedures manual.	Low	\$-	\$-	Manual exists, will update
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
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	\$-	\$-	Concur, should be based on the cost benefit and quality of work required.
126. The existing processes and tools utilized by the Division to manage their contracts needs to be enhanced.	Low	\$-	\$-	Concur
146. The Park Planning Section should prepare an annual work program.	Low	\$-	\$-	Concur
166. The Arts, Marketing, and Special Services Division should develop special events for senior adults.	Low	\$0;	\$-	Concur

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	\$-	\$-	Concur
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	\$-	\$-	Concur
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	\$-	\$-	Concur
195. Increase the number of classes provided by Therapeutic Services designed to enhance the independent living skills of the participants.	Low	\$0;	\$-	Concur
Operating Non-Personnel Subtotal		\$ 262,768	\$ 1,472,300	
Capital & Equipment Recommendations				
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 as planned.

136. Handheld devices could be utilized to report the work accomplished within the automated maintenance management system	High	\$ 30,000	\$-	Concur
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	\$-	Concur
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	\$-	\$-	Concur this requires significant capital show \$
150. The Park Planning Division should develop a five-year plan for rehabilitation of the City's parks.	High	\$-	\$-	Concur, however the plan will also need to show a ten and fifteen year approach and additional staff resources to complete this work in a timely manner
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, Will be reviewed and handled through the capital improvement budget process with General Services.
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. Currently included in capital improvement budget
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	\$-	\$-	Concur, cost needed Requires support from City IT.

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	\$-	\$-	As already exists. Vision and plan adopted by City Council FY 2008, implementation underway.
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;	\$-	Plan exists with Parks and Capital Development. What funding is required?
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, requires Director signature.
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, use of RS Means or similar data mechanism has been discussed with staff and was already planned as part of planning improvements
141. The Park Planning Section should develop a monthly capital project status report to report the status of capital improvement projects.	Low	\$-	\$-	Exists, but needs enhancement

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 in principle.
143. A final report should be prepared for capital projects upon completion of construction and acceptance of the improvements.	Low	\$-	\$-	Concur, evaluation report is part of current planned changes.
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 but this should not be limited to 24 months
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, capital project sop exists but needs modifications
Capital & Equipment Subtotal		\$ 45,000	\$ -	
TOTAL		\$ 1,810,468	\$ 2,475,518	