

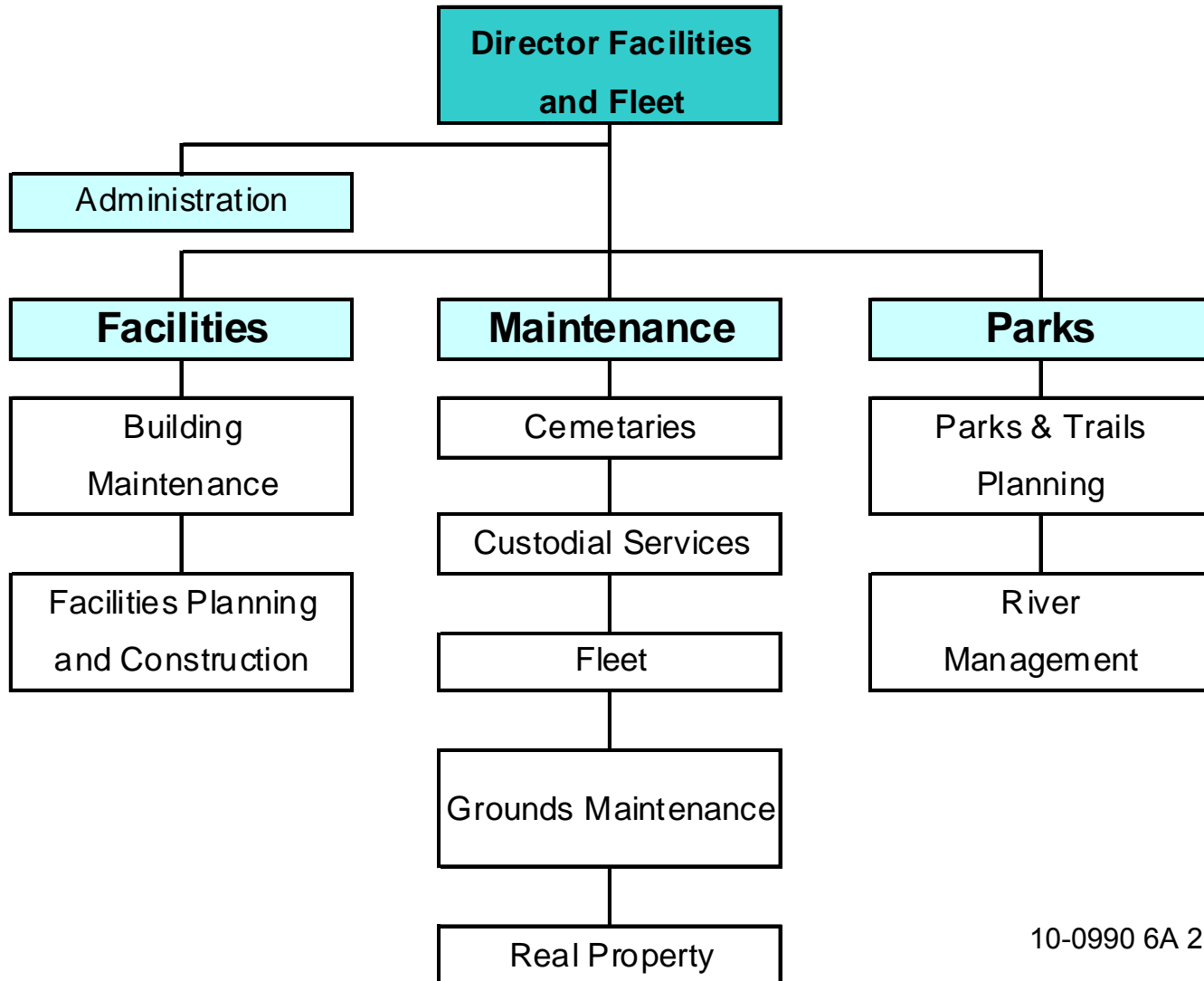


# Facilities / Parks / Grounds / Cemetaries / Trails

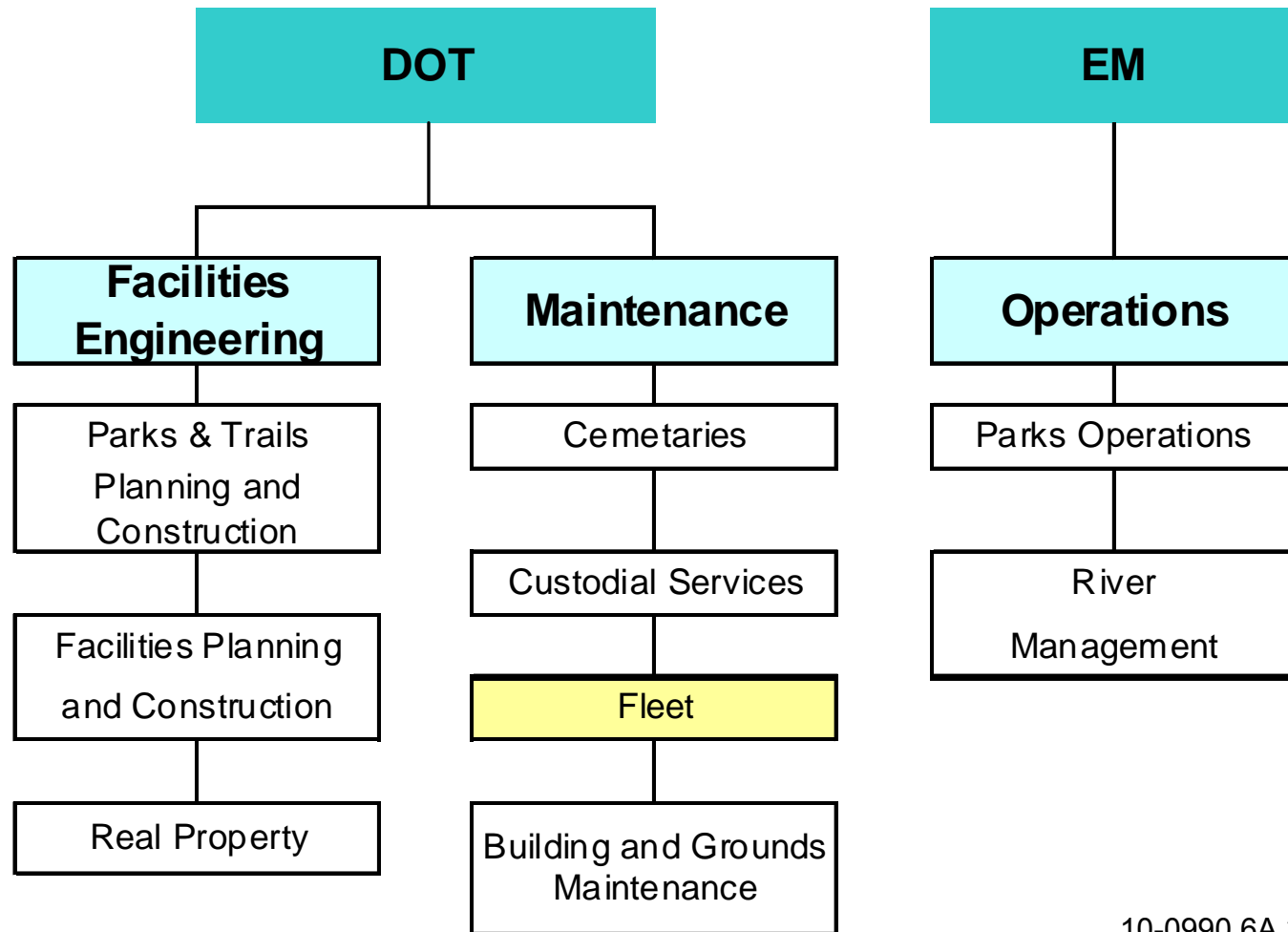
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November 8, 2010

# Old General Services Model



# New Org Chart





# Benefits of new structure

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- Created the ability to share resources across maintenance functions
- Consolidated Fleet under one shop
- Capitalized on synergy between Environmental Management and the River Management program
- Strong time keeping model which has allowed the County to better understand “real” costs of these programs



# Challenges of new structure

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- Additional functions have detracted from the core mission of DOT
- Lack of records management and project descriptions have made it difficult for staff to “hit the ground running”
- High administrative and indirect costs related in part to “start-up” time of integrating old data into existing DOT systems

# Are we on the right track?

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- Yes
- The bumps in the road are getting smoother
- The DOT team has pulled together and progress is being made towards a deferred maintenance plan and facilities capital improvement plan



# Two Parts of Today's discussion

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## ○ Part One

- Focus on the parks and recreation functions of the County
- Expanding the discussion to include facilities, grounds, cemeteries and trails
- Will be seeking Board input related to these discussions

# Two Parts of Today's discussion

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## ○ Part Two

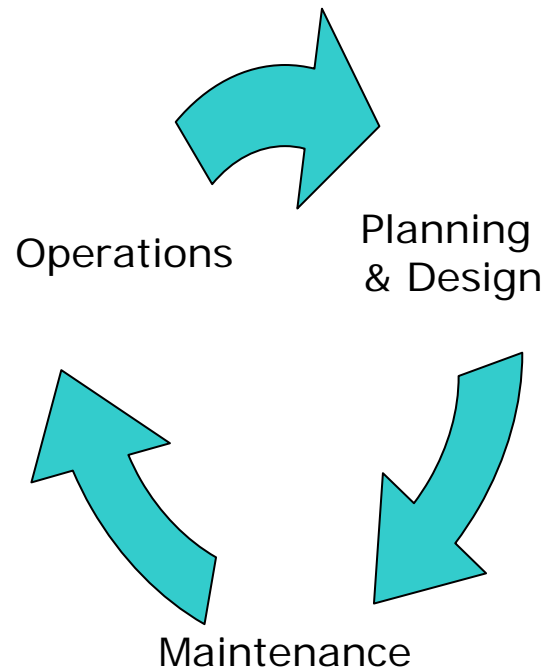
- CAO recommendation to reduce the Net County Cost budget for these services by \$100,000
- Board decision requested on Monday, November 15



# Expanded discussion

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- Multiple arms of the organization all play a role in parks / grounds / facilities / cemeteries / trails





# Planning and Design (DOT)

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- Currently these functions reside in the Facilities Engineering Division of DOT
- A large amount of time is spent out in the community with various committees and commissions receiving public input
- Responsible for putting together the Parks and Trails Master Plan
- Currently putting together a Capital Improvement Plan / Capital Maintenance Plan



# Maintenance (DOT)

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- Responsible for maintenance at all County owned facilities including parks, cemeteries, buildings, grounds and trails
- Timekeeping records indicate 7,887 hours spent on close to 60 different locations Countywide in FY 2009-10



# Operations (EM)

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- Manage seasonal staff to operate Henningson Lotus Park
- Manage park, community center and festival reservations
- Coordinate use of ball fields by leagues
- Respond to questions brought forward by the public



# Next Steps Today

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- Each function on the circle will be presenting additional detail about what they do and the impacts of the proposed reduction

# Board input

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- What level does the Board want to staff these multiple committees and commissions
- Pursue further reductions through reduced maintenance efforts (ie. Closing buildings, less cemetery maintenance, etc.)
- Pursue fee increases for park usage and river rafting permits
- If additional projects are built, how will we fund future Operations and Maintenance costs



# Comments

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