COUNTY MANAGEMENT OF PARKS

August 9, 2012

County Management of Parks

- FY12-13 Budget adopted June 7, 2012 includes County administration and management of 5 County parks
- Reduced parks operation budget by $170,025.
- Requested 60 day update on Plan of Operation
Goals

- Staffing Review
- Standardized Operating Procedures
- Develop plans for Efficiencies
  - Large Equipment
  - Reservations
  - Technology
  - Facility Maintenance
- Optimizing Contracts
- Define Cost/Savings

Staffing Review

- Current staff: 30 full-time and 20 part-time positions
- Three full-time positions will be reallocated to the Facilities Department
- Restructuring of positions where duplications exist
- Optimize usage of staff by resource sharing
- Reduce peak seasonal staff
Staffing

- Discussions with park managers
- Site visits
- Plan outreach for all employees affected
- Conduct orientation for affected staff

Standardized Operating Procedures

- Five separate parks will have a single uniform operating procedures manual
- Particular areas of concern to be addressed include:
  - Security
  - Gun control
  - Sex offenders
  - Cash control
  - Credit cards
  - County vs. Municipality policies
  - Risk Management
Plans for Efficiencies

Equipment

- Central location of large equipment such as tractors, backhoes, bush hog, excavator, etc.
- Authorization to operate equipment
- Certification requirement
- Scheduled maintenance of equipment
- Promote resource sharing
- **Potential one time costs**
  - 2 pick-up trucks - $40,000
  - 2 utility vehicles - $18,000

Plans for Efficiencies (cont.)

Reservations

- Standardize fees and reservations between five parks
- Create single point of service for reservations
- Simplify program registration process
- Expand program offerings

- **One time costs**
  - Reservation Management Software – Not to exceed $118,000
Plans for Efficiencies (cont.)

Technology

• Single vendor for phones, cell phones and internet
• Consolidate websites for parks
• Replacement of city leased equipment
• Streamline business and standardized process with use of technology
• One time costs
  - Replacement computers and telecommunications - $40,000

Plan for Efficiencies (cont.)

Facilities Maintenance

• Maintenance of park buildings and mechanical equipment
• Deferred maintenance will be addressed
• Increase preventive maintenance
• Reduce replacement costs
Hagan-Stone Park

Hagan-Stone
Bur-Mil Park

Bur-Mil Park
Bur-Mil Park

Optimizing Contracts

- Major mowing for all parks will be contracted
- Lifeguard services
- Pool maintenance
- Consolidate contracts for services (i.e., copiers, uniforms, septic tanks, alarm systems, etc.)
Summary

- Tasks underway and/or completed:
  - Staffing review
  - Operating procedure standardization
  - Plans for efficiencies
  - Optimizing Contracts
  - Define costs/savings
- Next Steps:
  - Develop details for framework outlined
  - Continue meeting with park managers
  - Meet with park staff to answer questions, etc.

Questions

Thank you