

# Efficiency and Best Practices Study

of the

Department of Recreation, Parks and Cultural Activities



**Matrix Study Presentation**  
**Park and Recreation Commission**  
**January 15, 2009**



# Purpose

- Analyze Service Levels for All Divisions and Program Areas
- Evaluate All Programs and Services
- Examine Allocated Personnel
- Examine Equipment Needs
- Examine the Department's Fee Policies
- Examine Maintenance Services
- Examine Service Standards and Performance Measurements of Each Program Area
- Examine Special Events
- Identify and Compare Regional and Local Park Authorities as Benchmarks
- Analysis of the Department's Optimal Organizational Structure
- Develop Immediate and Long Term Savings
- Develop Recommendations to be Incorporated into the Next Annual Budgeting Cycle

# Major Recommendations

- 214 recommendations
- Staff recommended 115 for acceptance for a net savings of \$665,000 including:
  - Enhance the Recreation Program Plan
  - Assess Recreation Needs and Expansion of Recreation Program
  - Cost of Service Study
  - Recommended Improvements for the Delivery of Recreation Services
  - Elimination of Custodial Positions
  - Improve Data Reports
  - Add Tree Trimmer
  - Adjust the Level of Horticultural Service
  - Increase the Number of Laborer Positions
  - Increase Seasonal Staff hours for Parks
  - Update the Comprehensive Inventory of Parks and Facilities
  - Enhance the Marketing Strategic Plan
  - Add a New Management Analyst Position
  - Add a New Customer Support Engineer Position

# Actions in Process

- Office of the Arts
- New Recreation Services Division Chief
- Reclassification of the Administrative Services Division Chief
- Operational Changes
- Realign Senior and Therapeutic Programs to Recreation Services Division
- Install Tree Maintenance Scheduling System
- Establish a Percent for Art Program
- Develop a Public Art Master Plan
- Develop of a Special Events Policy

# Fiscal Impact

- Recommendations are expected to generate a net savings of \$665,000 from the identified additional revenue of \$933,000
- The Department identified and provided \$326,288 of savings in FY 2008 and \$275,810 in FY 2009
- The Department identified additional budget reductions of \$820,000 in FY 2009
- To date, the Department has identified budget reductions over the past three fiscal years in the amount of \$1,422,098

# FY 2010 Budget Impact

- Impacts to Study Recommendations
  - Full Impact Unknown
  - City Manager Budget Submitted to City Council on February 10, 2009
  - City Council Approves Final Budget on April 27, 2009