

Review of the Parks and Recreation Department for the City and Borough of Juneau, Alaska

FINAL REPORT

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INTRODUCTION:

In August of this year, Kimberly Kiefer, City Manager for the City and Borough of Juneau (CBJ), contacted me to conduct a review of the City's Parks and Recreation Department. Kiefer indicated that my prior employment with the CBJ as Director of Parks and Recreation and later as Deputy City Manager, and my understanding of the CBJ budget process, knowledge of the community makeup, and 42+ years in the parks and recreation field could be of assistance in the effort to improve the efficiency and effectiveness of Juneau's Parks and Recreation Department.

On September 4, 2014, I entered into a contract with the CBJ that stated, *"Consultant shall provide the City Manager with a written report concerning improving the efficiency and effectiveness of the Parks and Recreation Department, for example, related to improving of revenue returns, containing costs, aligning staffing according to service delivery, reorganization possibilities, policy development processes and recreational program service delivery effectiveness. Consultants findings will address near and long term recommendations."*

SETTING THE STAGE:

The review of Parks and Recreation (P&R) was necessitated in large part due to a projected General Government budget shortfall of \$9 million for fiscal year (FY) 2016. The City Manager indicated that the CBJ had just completed the FY 2015 budget process where the Mayor and Assembly had approved \$3 million in budget reductions that included \$2 million operating and \$1 million capital budget. The \$2 million in operating budget reductions resulted in the elimination of 12.04 positions, which the City Manager in her budget transmittal letter stated *"makes it harder to maintain an acceptable level of service in all areas."*

The City Manager in the last paragraph of the transmittal letter concluded, “As we look forward to balancing the FY 16 budget we will need to take a hard look at what services and programs can be eliminated and where revenues can be raised. Juneau is a strong and diverse community, where the citizens have come to expect responsive municipal services delivered in an efficient manner.”

THE PROCESS:

I traveled to Juneau two times to conduct interviews of department employees, key stakeholders, and other city department staff. I attended staff and volunteer committee meetings and toured facilities. I also created questions for a department employee survey that was available for each employee to fill out using Survey Monkey.

During my first visit to Juneau in September, I met with the P&R Director daily, the Deputy City Manager on numerous occasions, the P&R Senior staff, Youth and Adult Sports Coordinators, the HR Director, Building Maintenance leadership, both the current and previous manager of the Treadwell Ice Facility, several Parks and Landscape staff, Aquatics personnel, Zach Gordon leadership, the Manager of Centennial Hall, the Director of Engineering, and the Director of Finance.

During my second visit to Juneau in October, I met and interviewed the Eaglecrest Ski Area Manager, a representative from the Glacier Swim Club, Chair of the Aquatics Advisory Board, and Chair of the Parks Recreation Advisory Committee. I attended the Treadwell Task Force Meeting, conducted a conference call with the President and CEO of the Juneau Convention and Visitors Bureau, and met with the HR Director, Finance Director, and had several meetings with the City Manager and the Deputy

City Manager. I also toured the department's indoor facilities and many of the parks, under the guidance of key staff.

In addition to interviews, meetings, and site visits, I also assembled copies of the City and Department budget, documentation of agreements, memos and letters from stakeholders, advisory committee agendas, and meeting minutes. I reviewed facility schedules and operating hours, a number of employee position descriptions, read the 2012 CBJ Budget Survey from the McDowell Group, viewed staff and organizational charts, read numerous responses to questions I posed to P&R staff, and reviewed web documents and sites. I also received a copy of the Assembly Strategic Plan documents, Capital Improvement Plan (CIP), and several current policies the department utilizes to manage the \$12 million dollar operating budget. I also conducted separate phone interviews with three members of the Assembly and the Mayor.

KEY FINDINGS:

Having previously served 28 years ago as Juneau's Director of Parks and Recreation and as Deputy City Manager, it was important that I stayed objective in the review of department abilities, functions, and outcomes as I developed this report. Although the department has increased in responsibilities with the additions of the Dimond Park Aquatic Center and Treadwell Ice Arena and with new functions such as parking and building maintenance, the primary tasks of maintaining parks, operating recreation programs, and managing facilities has stayed consistent. On the other hand, recreation program offerings appear to have shrunk in both numbers and participants. It was, however, heartwarming to see the success and contributions that the Zach Gordon Youth Center has been able to consistently provide to the community over its many years in operation.

There are several areas where I am concerned that the department is not doing the best they could, and these include: the upkeep and maintenance of

the parks, the decline in the popularity of the department, the extreme lack of positive public relations, a failure to understand the need of the user, and the overall lack of creative and visionary leadership. The primary focus points of any Director and the leadership team should be on the direction in which the department should head, how to get there, and who they can find to support that vision. My view is that these focus points are lacking in clarity and are inadequate for a department of this size and complexity. This has helped create an untenable situation where the department is at risk of failure, unless immediate changes are made to get the department back on the right course.

Below, I have outlined my key findings in detail:

Leadership: The department needs to be led in a positive and collegial manner in order to address the challenges it is currently facing with the budget, creating a department vision, understanding what the public needs, preventing conflict, and once there is conflict, with how to solve it. Through my observations of several key staff and through my discussions with members of the public and several major partners, there appears to be far too much negativity, a lack of creativity, and in some limited cases, a lack of accountability by department leaders. The department must change to a “positive led culture” focusing its time and energy on making supporters out of those who they may have offended or disagreed with. To help assist in creating this new paradigm, each and every employee in the department should have a refresher course in public relations, conflict management, problem solving, and what it means to be accountable. I found that the majority of the employees in the department that I had contact with were dedicated to the citizens of Juneau and were very capable of turning the organization around with training, encouragement, and sound leadership.

Planning: The department comprehensive plan is outdated. Lacking money to complete a new long-range plan is not a justification to stop planning or to

retain the status quo. Planning is a daily function of a successful department and should be the focus of how each and every employee performs their job. If the department was actively planning then a number of the recommendations presented in this report might already be operating, such as a Major R&M plan, a Fees and Charges program, or a functioning public evaluation process. Due to the absence of continuous planning, the department will find it challenging to implement many of the recommendations in this report (if accepted) without setting priorities and committing the necessary staff resources. To create a stronger overall department unit I would suggest forming department teams to accomplish many of these recommendations. Establishing cross-functional teams will help encourage employee participation, provide a fresh outlook with different views, and will aid in employee buy in. I would also encourage the department to initiate a “be inspired, innovative, and steadfast” movement to encourage positive change with the goal of becoming the best department in the city.

Furthermore, in reviewing the CBJ Strategic Plan documents it appears that the department has not fully thought out its role or advocated a position in how to carry out the goals and objectives of the elected officials. I would recommend that a review of all department goals, strategic initiatives, and the creation of a single mission statement be conducted to aid in aligning better to the vision of the Assembly.

Staffing: One way to improve the success of the department is to hire the best employees who possess proven leadership skills, are visionary thinkers, have problem solving abilities, have the right skill set, and when possible who are trained in parks and recreation. The department appears to have hired from within the ranks without first advertising outside the city organization. If this hiring practice continues the department may not be able to achieve the type of success it needs. In my experience, the introduction of new blood can

accomplish the outcomes necessary for an organization to excel. Regardless of who applies for an opening, each and every applicant whether internal or external, should compete for the job. The department has an obligation to the public to seek the best person for any position. This can be accomplished through open recruitment and by conducting a thorough selection process. On key leadership positions the department should recruit locally, statewide, and nationally if possible.

The goal of the city should be to have the best possible employees leading the department with the right kind of skills and abilities to achieve the vision of the Assembly.

Parks and Recreation Advisory Committee: Presently the department assists the Parks and Recreation Advisory Committee (PRAC), Aquatic Board and the Jensen Olsen Arboretum Board. Having so many committee's/boards has created confusion over roles and responsibilities with the staff and several appointed members I interviewed. This confusion over roles and responsibilities has significantly diminished the function of the PRAC to the point that I am not sure what role they serve any longer. This has been frustrating to the PRAC chair, which would like to see the PRAC play a greater role in recreation and park planning, department policy development and assisting the Assembly in carrying out strategic initiative's. I would like to suggest that the Assembly re-evaluate the governance structure for each appointed committee or board within Parks and Recreation to determine what specific roles and responsibilities each group should play in the CBJ. Clearly describing what expectations the Assembly has for the PRAC will be particularly critical as the Assembly ponders what direction the Aquatic Board will take and in evaluating the findings of the Treadwell Committee report. Regardless of what policy decisions the Assembly ultimately makes with respect to the Aquatic Board or the Treadwell Committee findings it will be imperative to clearly define the PRAC, Aquatic

Board, Jenson Olsen Arboretum Board and possibly a new Treadwell committee duties and expectations in a new governance policy. Having a clear governance policy will help eliminate confusion, stepping over boundaries, reduce hurt feelings and define staff and appointed members roles to the policy makers.

MOVING FORWARD:

In preparing my recommendations, I focused on several guiding principals that in my professional opinion are paramount in operating a successful P&R department. They are:

Focus programing efforts and resources towards the youth of the community. I would encourage the P&R department to focus its efforts towards youth programs and activities over those of adults. Before any reductions to youth programs are considered, the department should first look at the value and return the youth programs provide. Adults are capable of operating their own activities with very little help from the city, while youth are not.

Maintain and protect against decay of existing parks and facilities. In order to properly care for existing parks and facilities, efforts should be made to create a Major Repair and Maintenance Program that identifies by priority where funding and resources should be focused. It was extremely disappointing to see how many of the facilities constructed in the 1980's have deteriorated. Facility deterioration ranged from fencing, backstops, curbs, roadways, signage, and buildings. The more these facilities are allowed to deteriorate the more expensive it will be to restore them later. In addition, if the city cannot maintain what it has now to suitable standards then it should refrain from the temptation and public pressure to build anything new.

Reducing the budget. When developing budget reductions always try to eliminate entire programs as a whole rather than taking each program and say cutting them by 10%. Why? Use the analogy of a family that has two cars and no longer has the resources to operate them properly. To save money the family decides not to change the oil as often, maybe even waits longer to replace those worn out tires, or fails to get the brakes fixed when they start to get sloppy. In a very short time the family ends up having two cars that don't operate safely or maybe not at all. The same is true if you cut across the board too often in park maintenance, recreation programs, facility maintenance, and staffing. The most successful way to reduce the budget is to eliminate by priority an entire program or service, so that the remaining programs and services are able to function at the highest-level possible.

RECOMMENDATIONS

POLICY DEVELOPMENT

1. THAT THE PARKS AND RECREATION DEPARTMENT DEVELOP A FEES AND CHARGES POLICY AND IMPLEMENTATION PROGRAM TO BE CONSIDERED AND APPROVED BY THE ASSEMBLY Presently the department does not have such a policy to guide them in the development of fees and charges and as a result tends to take a percent across the board approach. A successful fees and charges policy and implementation process will help the department identify accurate costing methods, forecast revenues, contain expenses, create equity, establish tools for evaluating services, and create fees and charges based upon market demand. The critical component of establishing a fees and charges policy for the CBJ would be to have the policy formally adopted by the Assembly, after having first been reviewed and recommended by the PRAC. A fees and charges policy would help guide the department and the PRAC in the yearly evaluation, update, and public review of all proposed and current fees and charges. The advantages of having an

adopted city policy would help demonstrate to the public that each fee and charge assessed by the CBJ is well thought out, justifiable, defensible, has gone through a public vetting process, and is not arbitrary as is the case now.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

2. DEVELOP A COMMERCIAL USE SECTION TO THE PROPOSED FEES AND CHARGES POLICY

In discussions with staff, it appears that a review should be conducted of all commercial activities occurring in park facilities and their associated fees. The rationale for this recommendation is that the department presently does not have a policy in place, fees, or means to administer commercial use of parks and facilities. Staff reports that commercial use of park facilities is on the rise and that proper controls need to be developed to manage the use. In order to treat all commercial operators fairly and consistently, the CBJ needs to create a level playing field. The policy should address: tour operators, private instructors, concessionaires, and all other businesses using public facilities for a commercial and financial gain. Private for profit businesses that gain financially from the use of public facilities should pay a reasonable fee for using the public's facilities.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

3. ESTABLISH A FORMAL GOVERNANCE AGREEMENT AND FUNDING RELATIONSHIP WITH THE JUNEAU CONVENTION AND VISITOR'S

BUREAU Presently the CBJ allocates \$123,000 in Room Tax funds to Centennial Hall for disbursement to the Juneau Convention and Visitor's Bureau (JCVB) in order to conduct marketing and to seek potential convention leads on behalf of the city. There is an agreement between the CBJ and the JCVB that addresses the city's expectations of how the JCVB will utilize the \$123,000 in Room Tax funds. The CBJ also allocated this

current fiscal year \$773,000 in Room Tax funds directly to the JCVB (JCVB has only requested \$650,000 in funding). There is **NO** written governance agreement between the CBJ and the JCVB specifying how the funds will be expended. This should be extremely troubling to the CBJ as the city is the caretaker of the funds and in the public's mind would be ultimately accountable for any misuse of the funds by the JCVB. Even more concerning to me is that the JCVB does not have their budget independently audited annually to provide the necessary checks and balances as to how they manage and account for income and expenditures. The JCVB does have a CPA firm conduct a review of the budget, but the firm does not perform the type of audit that one would expect to guarantee the funds are being appropriately managed.

The accounting firm of Elgee Refeld Mertz, LLC prepared two recent reviews of the JCVB budgets for 2010/2011 and 2012/2013. Both reports provided to me by the President/CEO of the JCVB were still in draft form. I had asked the President/CEO to provide me with the final reports, but never received them. The accountants did supply a statement about their report, which reads as follows,

“We have not audited or reviewed the accompanying financial statements, and accordingly, do not express an opinion or provide any assurance about whether the financial statements are in accordance with accounting principals generally accepted in the United States of America.”

The draft financial reports do outline a concern that the CBJ should take into consideration when allocating future Room Tax funds to the JCVB. The reports show that the JCVB operates with a hefty reserve and fund balance each year. The following illustrates the total year-end fund balance for the JCVB from 2010 to 2013.

<u>Year</u>	<u>Operating Reserve</u>	<u>Undesignated</u>	<u>Total Fund Balance</u>
2010	234,153	251,905	486,058

2011	340,877	341,156	682,033
2012	341,156	305,605	646,761
2013	351,568	445,645	797,213

Operating an organization requires a reasonable reserve to make sure adequate funding is on hand to pay the bills. However according to the JCVB President/CEO, the board tries to keep a running balance of \$400,000, representing a four-month reserve, and this level of a reserve in my view is indefensible given that the CBJ is funding a significant portion of the JCVB's yearly budget of \$1.2 million. The 2013 fund balance of \$797,213 is close to what the CBJ provides annually to the JCVB. The CBJ should consider allocating to the JCVB a monthly percentage of the annual allocation based upon a spending plan submitted by the JCVB. The benefit to the CBJ would be the ability to hold on to the funding longer during the year to generate a return on invests.

There are several areas that should be addressed by the CBJ in developing a governance agreement with the JCVB. They are: the JCVB should develop a detailed annual budget and marketing plan that specifies how the funds will be utilized to promote tourism and conventions in Juneau, that the budget is audited annually by a CPA firm representing the CBJ to assure that the financial statements are in accordance with accounting principals generally accepted in the United States of America, that the JCVB pay annually for the audit, and that the CBJ disperse the Room Tax funding to the JCVB monthly based upon a submitted spending plan by the JCVB.

The JCVB President/CEO during a conference call on October 10, 2014 with the Centennial Hall Manager and Director of Parks and Recreation agreed to me submitting a recommendation to the City Manager that a governance agreement be developed, which includes the condition for an annual audit.

THIS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

4. DEVELOP A DEPARTMENT CASH HANDLING POLICY Currently the department handles over \$800,000 in charges for services, \$112,700 for licenses, permits and fees, \$20,800 in fines and forfeitures, \$21,500 in sales, and \$1,000,000 in rental and leases. I realize that the money comes to the city in many different forms of transactions, but the results are still the same, folks that want to take funds for personal use can do so much easier when a cash handling process is not in place. Having a good sound policy will also help protect honest employees from accusations of theft.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

5. DEVELOP A SPONSORSHIP AND ADVERTISING POLICY Presently the CBJ does not permit businesses that sell alcohol to sponsor or advertise in city facilities. A formal policy should be created that allows a business, which sells alcohol but does not depend upon it as their primary business revenue source, the ability to sponsor city programs and/or facilities. Examples of what types of businesses would be permissible might include, Fred Meyer, Costco, Safeway, or a restaurant.

THIS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

6. CREATE A PARK FOUNDATION OR SPECIAL REVENUE FUND, THEREBY CREATING THE ABILITY FOR THE CBJ TO ACCEPT GIFTS THROUGH AN ESTABLISHED POLICY The CBJ should create a streamlined policy and process to accept gifts of money, land, or personal property from potential donors. It is recommended that a Foundation or a special revenue account be established that would provide a mechanism for potential donors to gift to the city in a manner that is financially secure and that provides the donors with the confidence that the funds will be utilized as

intended. Potential gifts to the city might include funds for youth scholarships, benches, trees, beautification projects, acquiring land, endowments, and gifts deemed appropriate by the elected body. Such a Foundation or special revenue fund could help reduce costs for equipment and materials, and provide needed funds for youth scholarships, supplies for a Volunteer Program, and improvements to facilities. At the minimum, I would recommend that the city create its own Trust Fund until such a time that a Foundation can be created. Establishing a city Trust Fund should not be exceptionally difficult and will require minimal staffing. Administration of the fund could be accomplished utilizing the same individual that would operate the Volunteer Program (discussed later in the report). To aid in marketing potential donations, a Gift Catalogue could be created describing the types of gifts and donations the city would accept.

THIS IS A MID TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT TWO YEARS.

CREATING SERVICE DELIVERY EFFICIENCIES

1. EXPLORE OUTSOURCING CITY PARKING Moving Parking out of P&R should seriously be considered. The placement of Parking in the P&R department has not made sense to me from the very start. It is hard to understand why such a move was made when many cities have their parking and parking enforcement in either the Police or Finance Departments. Regardless of the final placement, it is my recommendation that the CBJ explore outsourcing all parking operations. If there is an advantage to doing so, then a decision should be made to move forward with formal bids. The advantages in having an experienced private sector operator administer city garages and parking lots are: they know the parking business and can bring experience and expertise to the table, and they are out to make a profit. In addition, a private business will have the marketing expertise, trained

staffing, understanding of rates, and the promotional knowhow to better manage parking spaces, fees, and pay systems. Depending upon the contract and length of term, a private contractor may be capable of providing pay parking systems for a price. In order to better understand the potential out-sourcing market, the city may wish to explore a Request for Interest from the private sector.

THIS IS NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

2. CREATE CROSS-FUNCTIONAL POSITION DESCRIPTIONS The CBJ should review all park maintenance and landscaping position descriptions and adjust where necessary to make each position cross-functional. It is important that managers maintain the ability to assign similar work to either park maintenance or landscaping staff in order to complete the highest priorities.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

3. REASSIGN ALL DEPARTMENT BUILDING CUSTODIANS TO THE BUILDING DIVISION Reassigning department custodians from City Hall, Treadwell, Zach Gordon, and the pools to the Building Division will create a more uniform method of maintaining department facilities in a more efficient and effective manner. Additional benefits include more cross-training of staff, maintaining security of facilities (City Hall), creating a standard for custodial supplies, ordering supplies in bulk, and improving the consistency of how the facilities are maintained while adhering to a set of uniform standards. This recommendation would exclude the custodial staff at Centennial Hall, who need to be onsite and available for customer assistance. Although, there are no expected cost savings at this time, it is reasonable to anticipate that operational efficiencies over time will accomplish a more consistent maintenance level across all sites, a uniformed team approach with expertise

across the board, and better coverage when employees are ill or on vacation. Presently, managers in some situations are utilizing the custodians for mail delivery and other non-janitorial duties. In moving forward with this recommendation, the department needs to determine if these extra duties are a reasonable use of the custodian's time and if there are possibly other ways to get these tasks done. Making this move will also free up a small amount of the Department's Administrative Officer's time, who currently supervises the City Hall custodian. I would suggest that any time saved from supervising this position by the Administrative Officer be directed towards developing the Fees and Charges Program.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

4. PLACE THE MANAGEMENT OF ALL YOUTH PROGRAMS UNDER THE AUTHORITY OF THE ZACH GORDON YOUTH CENTER MANAGER This

recommendation would consolidate the management and supervision of all youth programs, including youth sports, youth activity grants, administration of scholarships, Zach Gordon, Mt. Jumbo, and the skate park under one supervisor with the goal to enhance service delivery to the public. If implemented, this action will provide one central location for youth program information, the consolidation of program planning and operations, better ability for coordination of evaluation methods, cross-training and backup coverage for employees, management of youth scholarships, and budget planning. Consolidating all youth programming under one supervisor is not necessarily intended to save the city money, but instead to greatly enhance the service delivery and efficiency for all youth activities. This will be a big change for the recreation unit, which currently in my view needs to focus more of its attention and skills on providing youth programs and activities. This move will create the need to re-evaluate the Zach Gordon Youth Center Manager position description, and now is the best time to facilitate this

change before the current Zach Gordon manager retires next year. The expertise that the current manager has is exceptional and could provide the necessary assistance and oversight to help with a successful transition. I would also recommend that the CBJ start the search for the replacement of the current manager as soon as possible.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

5. RE-EVALUATE THE SCHEDULES AT THE POOLS AND TREADWELL

It is recommended that the department conduct a complete re-evaluation of session times, special events, lesson programs, and operating hours for these facilities. The re-evaluation process must be based upon public engagement and available budget dollars. Customer surveys and focus group meetings need to be conducted to find out what the public would like to see out of these facilities. A consistent theme emerged during my interviews that the public would like to have a greater say in the programming of these facilities. A re-evaluation of the pool offerings is particularly important at this time in order to seek out the best possible schedules so they complement each other with the goal to reduce operating costs while improving revenue returns. The same is true at Treadwell where engaging the user groups may result in a renewed interest in utilizing the facility, a schedule that is balanced between the various users, and in creating a support group that can help offer special events, volunteers when needed, and act as a sounding board.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

6. SELL DASHER BOARD SPONSORSHIPS AT TREADWELL ICE ARENA

An area where the Treadwell staff needs to continue their efforts is on promoting the sale of dasher boards as a sponsorship between the CBJ and the entity buying the space. I would steer away from describing it as

advertising and focus on the term sponsorship of a city recreation activity. Doing so creates a sense of partnership between the department and the entity sponsoring the activity. It needs to be demonstrated to the entity buying the space that they will receive a return on their investment. This demonstration on return might be accomplished by having one month or week per year for each sponsor as the "Sponsor of the Month/Week." During this special month/week, Treadwell could recognize the contributions of the sponsor through a series of special events and the sponsor might set up a booth, hand out samples, and distribute advertising items such as T-shirts, stickers, etc.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

7. DEVELOP A PROGRAM EVALUATION INSTRUMENT To better guide decisions, staff should develop an evaluation instrument that determines customer satisfaction, when a program is no longer relevant, and assists in making department wide suggestions. The department currently has no standardized method of gauging customer satisfaction, user needs, and if a program is even relevant. It is imperative that the department creates a tool that allows the customer the ability to offer suggestions on program changes, interests in new offerings, and collects comments ranging from park maintenance and improvements to designs of parks. The evaluation program does not have to be complicated to administer or difficult to tally the results, it can be incorporated potentially into a new online registration system, be operated through a department email database, or done by volunteers attending programs to collect data forms from the users. Without a systematic evaluation program it is difficult to quantify the success of any given program, what the customer likes or dislikes, and when to terminate a program that is no longer effective.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

8. DEVELOP A DEPARTMENT MARKETING AND COMMUNICATION

ACTION PLAN As previously stated the department currently does not have a marketing and communication plan, which has created a situation where the public is not effectively informed on the various aspects of the department. The department needs to develop a plan that easily and successfully provides citizens, advisory committee members, and staff with updates on park projects, registration times, facility closures, upcoming special events, and volunteer committee meeting times, agendas, and minutes (to list just a few). The website is a good place to begin, as long as it is kept up-to-date, but there also needs to be a process where the department can get the information out to the public in a cost-effective manner.

The department should collect email addresses and create a database of those willing to be contacted by the department. A new online registration program may provide the interface where this can be done. Secondly, the department should continue with the weekly radio show, but mix up who will be on the air as much as possible. Consider having a member of the Parks and Recreation Advisory Committee, a customer, a member from the Glacier Swim Club (GSC), or a partner/sponsor in the community on air in order to heighten the interest of the listener. Move forward with caution in implementing Facebook, be aware that it will be a very limited way to communicate until more people become Friends and that it will be time consuming for staff. Management will need to continually gauge where best to apply limited staff time in any social media application. Also consider engaging volunteers from the community that have expertise in marketing and see if they would be willing to help out pro-bono. Try to avoid hiring a consultant to develop a plan as there are professionals in the community, from the news media to Public Information Officers who can provide good

pointers. The plan does not need to be lengthy, but needs to be detailed enough to explain everyone's particular role and associated tasks. Consideration should also be given to providing free WI-FI access at all facilities not currently providing this service.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

9. DEVELOP A VOLUNTEER PROGRAM Volunteers can help lower maintenance costs, assist in recreation activity offerings, serve as park ambassadors, operate special events, assist in site amenity construction, and free up existing staff to concentrate on higher priority and more skilled labor-intensive tasks. I believe with the dedicated effort of one staff member that a similar program in Juneau could prove to be successful and aid greatly in flattening out operational costs, while at the same time creating opportunities for the citizens of Juneau to be engaged in their park and recreation system. I will address how to potentially fund a position to administer the proposed program later in the document.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

10. DESCRIBE THE VALUE THAT THE CBJ IS CONTRIBUTING TOWARDS YOUTH PROGRAMS It would be beneficial in the long run to have the department develop a list of all current partnerships it is engaged in with community groups, particularly those that serve youth activities. The department assists many youth sports groups by providing and maintaining sports fields, coordinating activities and facilities with the School District, working closely with the Native Corporations providing programs and resources at the Zach Gordon Youth Center, and partnering with the Glacier Swim Club and many other important community partners. It appears not to be widely known to what extent the department is active in the community

working with youth providers and other civic organizations. It is important to get the message out and also to illustrate the financial commitment the CBJ has made over the years towards bettering youth activities.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT YEAR.

11. EXPLORE A NAMING OPPORTUNITY FOR TREADWELL ICE ARENA

The department should explore a naming opportunity for Treadwell. Selling the naming rights to a sponsor for a specified price and term could provide the budget with a guaranteed source of revenue each year during the term of the agreement.

THIS IS A MID TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT TWO YEARS.

12. DEVELOP A MAINTENANCE IMPACT STATEMENT (MIS) PROCESS

A typical MIS for a park would include all costs associated with maintaining the site, including litter pick up, mowing, field stripping, restroom cleaning, flower care, play equipment, restroom cleaning, shelter maintenance, mowing turf, parking and pathway sweeping, and park signage. In very simple terms, an MIS is no different than developing a budget for either an existing task or to bring on a new park. In many ways the MIS process is similar to determining what it would cost to operate a recreation program when developing a Fees and Charges analysis. An MIS should be submitted anytime a potential CIP is considered. An MIS process can also be utilized as part of the budget process to determine service levels and how to reduce or expand maintenance to any given area.

THIS IS MID TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT TWO YEARS.

13. DEVELOP PARK MAINTENANCE AND LANDSCAPING

MAINTENANCE STANDARDS During the next two years, the department should move forward and create Park and Landscaping Maintenance Standards. In order to develop an MIS process with accurate cost accounting, the department needs to first create Park Maintenance Standards that are both realistic and financially feasible to achieve. This can be done by:

- a. Having the department list all daily, weekly, monthly and yearly functions that it is spending time and resources on to maintain a particular site. Examples of such functions that need to be documented and evaluated might include litter pick up, emptying trash receptacles, cleaning restrooms, mowing, weeding flower beds, planting flowers, dragging and striping sports fields, sweeping and striping parking lots, cleaning pathways, trimming trees, raising headstones, conducting burials, operating the nursery, inspection of lighting and power systems, inspecting and maintaining play equipment, signage maintenance, and travel time.
- b. Establish an hourly cost for each function including time, equipment, and materials.
- c. When the functions and their associated costs are known the department will need to ascertain that the level of service to the site is adequate to ensure user safety, a healthy and sanitary environment, an acceptable appearance and usability of the site, and that safe guards to protect the environment and long term preventive care measures are in place.
- d. Adjust the Maintenance Standards as necessary.

Using Dimond Park as an example only. Staff has determined that an acceptable level of service for this park will require: mowing weekly, striping sports fields daily, cleaning restrooms twice daily, pruning trees yearly, emptying trash receptacles daily, and sweeping the parking lots yearly to provide a desired level of care at a cost of \$50,000 per year.

To continue the example, the Mayor and Assembly just requested that the department reduce the yearly maintenance costs to Dimond Park by \$5,000. The department determines that to do so will require lowering site mowing to every other week and reducing restroom cleaning to just once daily. Although the maintenance levels will be reduced, staff believes that the level of maintenance will not have an immediate adverse impact to the site or park users. The staff agree to monitor the situation and to go back to the Mayor and Assembly should conditions change. The reductions in service levels are made and become the new level of service.

THIS IS A MID TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT TWO YEARS.

14. FILL THE VENDOR SPOTS AT DPAC AND TREADWELL

In discussions with department staff, there have been attempts made to fill these vendor spots, but each attempt has come up short. The reasons might be that the spaces are too small, not conducive to making a large investment, the potential for revenue returns will not cover operating costs, or the term is not long enough for a vendor to recover their operating and overhead costs. It would be financially worthwhile to have a vendor in the spaces so the city could receive even a small amount of revenue. I would suggest that the CBJ explore first offering the spaces to concessionaires with little or no expectation that the city will receive a return in the short term. Try to structure the terms in a way that would entice a vendor to take the financial risk, such as having the first two years rent-free then having either a percentage of gross revenues or a flat rental fee after that. The length of the term should be at a minimum for 5 years with 1 renewable term of 3 years so that the vendors have the ability to recover any equipment costs and net a modest return on the business. If this does not work then the CBJ should consider offering the spaces to non-profit groups such as Glacier Swim Club at DPAC

and a hockey or skating club at Treadwell or abandon the efforts and use the spaces for another use.

THIS IS A MID TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT TWO YEARS.

15. DEVELOP A MAJOR REPAIR AND MAINTENANCE PROGRAM

The department presently does not possess a comprehensive report that addresses the long-term repair and maintenance needs for each park, pathway, trail, or facility. A specific Major R&M Plan would provide the department with a detailed list of improvements needed at each site to keep the investment functional, safe, accessible, and usable to the public. The benefits of such a plan are: the ability to document repair needs for each site, align those needs against a set of criteria, and ultimately produce the highest priority items for funding. It appears from my observations that many of the park sites have a considerable amount of deferred maintenance, which needs to be done. Yet, there is no one place where I could find a listing of even the most critical needs. It is uncertain if the current funding allocated to repairing the parks is even making it to the highest priority areas. The CBJ should address the need for such a program to guarantee that the funds are making it to the most critical projects.

THIS A LONG TERM RECOMMENDATION AND SHOULD BE COMPLETED WITHIN THE NEXT THREE YEARS.

16. PLACE THE UPDATE OF THE DEPARTMENT COMPREHENSIVE SYSTEM PLAN ON HOLD

The CBJ should wait to update the Park and Recreation Comprehensive Plan until the Assembly has made a final decision concerning the placement of Treadwell Ice Arena and the Aquatic Program. There is little need at this time to update the department plan until it is known what the department will be responsible for in the future. Furthermore, many

of the recommendations I have provided in this report could be contained in a new comprehensive plan.

*THIS IS A LONG TERM RECOMMENDATION AWAITING
ASSEMBLY ACTION.*

BUDGET ADJUSTMENTS

1. DESIGNATE \$150,000 OF ROOM TAX FUNDS TO REPLACE THE LIKE AMOUNT OF GENERAL GOVERNMENT FUNDS, WITH THE GOAL TO FULLY REMOVE CENTENNIAL FROM ALL GENERAL TAX SUPPORT. FURTHERMORE, THAT AN AMOUNT, YET TO BE DETERMINED, BE ALLOCATED TOWARDS THE ACQUISITION OF A POINT-OF-SALES PROGRAM FOR CENTENNIAL HALL

Earlier in the report I recommended the need to change the business relationship between the CBJ and the JCVB by creating a Governance Agreement. The following recommendation focuses on the goal to take Centennial Hall entirely off of General Government Funds. Should this recommendation be implemented, it would replace the \$150,000 in General Government Funding that is now helping to support Centennial Hall with Room Tax Funds. The use of additional Room Tax Funds to remove Centennial Hall from general tax support would not significantly impact the current amount of Room Tax Funds allocated by the Assembly to the JCVB. Presently the JCVB could receive up to \$773,000 in Room Tax Funds per year due to an increase in revenue, however the JCVB has only requested their traditional amount of \$650,000. The fact that the JCVB continues to operate each year with hefty fund balances indicates that the JCVB does not require additional funding to carry out their mission. I would also recommend designating a one-time amount of Room Tax Funds to Centennial Hall for the acquisition of a much-needed Point-Of-Sale program (described in more detail later in the report). The Centennial Hall Manager

and staff from the City Management Information System Division are presently exploring which Point-of-Sale program would best suit the business needs of the center. A budget request should be forthcoming. Potential saving to the General Government Fund of \$150,000 is possible.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE CONSIDERED AS A PART OF THE FY16 BUDGET.

2. CONSOLIDATE THE BUILDING MAINTENANCE DIVISION AND THE PARKS & LANDSCAPE DIVISION INTO A PARKS AND FACILITIES

DIVISION The functions of the two divisions are similar in nature and would require little adjustment for a new superintendent to master. The change could allow for the Parks & Landscape Division to gain administrative support from the Buildings support staff, employee cross training, and staff back up to help cover emergencies. The reorganization would require the elimination of a Superintendent position at a savings of \$113,400 (Per HR).

I have previously recommended that all of the department's custodians, except for those at Centennial Hall, be assigned to this new unit. The recommendation to consolidate these two units will result in all department maintenance responsibilities for facilities being housed under one manager. This move could, if implemented effectively, provide for better alignment of staff, resulting in improved service delivery, inventory control, and cost containment. The actual savings from eliminating the Building Superintendent position will depend upon any upgrades given to the existing supervisory positions upon assuming new duties. Potential savings to the General Government Fund of **\$113,400** is possible.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE CONSIDERED AS A PART OF THE FY16 BUDGET.

3. ELIMINATE THE POSITION OF AQUATIC MANAGER Presently the Augustus Brown Pool (ABP) Manager position is vacant, and I recommend that the CBJ not fill this opening at this time. Instead, have the current Aquatic Manager assume those duties and continue to coordinate the Aquatics program until the decision is made regarding an Aquatic Board. Should the Parks and Recreation Department retain responsibility to operate the Aquatics Program then the Aquatic Manager position should be eliminated. With elimination of this Aquatic Manager position the two current Pool Manager positions will need to be evaluated for reclassification by Human Resources. Elimination of the Aquatic Manager position would result in potential savings upwards of \$110,200 (Per HR). The actual amount of savings from eliminating this position will be dependent on the reclassification of the DPAC and ABP Manager positions.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE CONSIDERED AS A PART OF THE FY16 BUDGET.

4. ELIMINATE THE POSITION OF RECREATION SUPERINTENDENT “IF”

If the Assembly creates an Aquatic Board, then I would recommend eliminating the Recreation Superintendent position for a potential savings of \$134,600. I believe that the Director could manage the Treadwell operation should it be left in the department and the remainder of the recreation operation, as long as all youth programming is moved under the responsibility of the Zach Gordon Youth Center Manager. The actual annual savings to the budget from eliminating this position will depend upon any position upgrades given to the Zach Gordon Youth Center Manager or Recreation Coordinator. Potential savings to the General Government Fund of \$134,600 is possible.

THIS IS NEAR TERM RECOMMENDATION DEPENDENT UPON A DECISION BY THE MAYOR AND ASSEMBLY.

OR

6. ELIMINATE THE ADULT VOLLEYBALL PROGRAM AND REASSIGN THE RECREATION MANAGER

A more preferred option would still include the elimination of the Adult Volleyball program, but retaining the Recreation Manager position to operate a new Volunteer Program, assist in creating a potential Park Foundation, a Major Repair and Maintenance Program, and assisting the Director in the establishment of a Fees and Charges Program. I would prefer that the position be retained so that many of the recommendations in this report can move forward.

THIS IS NEAR TERM RECOMMENDATION AND SHOULD BE CONSIDERED AS A PART OF THE FY16 BUDGET.

7. CLOSE MT. JUMBO GYM Yearly attendance numbers for Mt. Jumbo Gym have averaged 7,300 participants from FY10 to FY13, while operational costs have soared from a low of \$22,000 in FY10 to a projected \$65,000 in FY16. The main cost center that continues to increase is that of Building Maintenance, which is projected to be over \$23,000 for FY16 from a low in FY10 of \$6,100. The primary reason why Building Maintenance costs are on the rise is due to the aging heating system and continual repairs to internal systems. This should not be unexpected for a building built in the 1940's. In a recent Facility Condition Survey Report conducted on behalf of the CBJ by R&M Engineering and Haight and Associates, the consultants are projecting a need to make repairs to the building from a low of \$615,000 that will expand the life of the building by 5 to 10 years up to a high of \$2,484,000 that would extend the life of the building up to 25 to 30 years. Revenues are expected to reach \$16,000 in FY16 up from an average of \$14,000 from FY10 to FY13. If operated in FY16, the city will be subsidizing each visit to the facility at more than \$8 per visit, up from \$3 a visit in FY10. At some point the CBJ will need to make a decision on what to do with a building that appears to have outlasted its useful life span. Sinking \$2.4 million into this building just to get a

mere 25 to 30 more years just does not seem prudent given the extreme budget challenges. If the CBJ were to entertain such thoughts, perhaps an investigation into providing a small gym to the Treadwell facility should be considered. Doing so would provide additional programming space for the ice facility but also retain an important recreational venue for Douglas, which has very limited indoor space for youth. The primary challenge would be convincing the Department of the Interior if the expansion of Treadwell would fit into the Land and Water Conservation Fund (LWCF) criteria, as Savikko Park has been the recipient of LWCF grant funds in the past. Potential savings to the General Government Fund of \$30,000 is possible.

THIS IS NEAR TERM RECOMMENDATION AND SHOULD BE CONSIDERED AS A PART OF THE FY16 BUDGET.

REORGANIZATION AND BUDGET REDUCTION PRIORITIES

- 1. MOVE ALL JANITORS TO THE BUILDING MAINTENANCE DIVISION**
- 2. CONSOLIDATE ALL YOUTH RECREATION PROGRAMS AND ACTIVITIES UNDER THE ZACH GORDON YOUTH CENTER MANAGER**
- 3. REPLACE \$150,000 OF GENERAL GOVERNMENT FUNDS ALLOCATED TO THE OPERATION OF CENTENNIAL HALL WITH ROOM TAX FUNDS. POTENTIAL SAVINGS OF \$150,000**
- 4. CONSOLIDATE PARKS AND LANDSCAPE DIVISION AND THE BUILDING MAINTENANCE DIVISION TO CREATE A NEW DIVISION OF PARKS AND FACILITIES**
- 5. ELIMINATE THE POSITION OF BUILDING SUPERINTENDENT. POTENTIAL SAVINGS TO THE GENERAL GOVERNMENT FUND OF \$113,400**

6. ELIMINATE THE POSITION OF AQUATIC MANAGER WITH A POTENTIAL SAVINGS TO THE GENERAL GOVERNMENT FUND OF \$110,200
 7. ELIMINATE THE POSITION OF SUPERINTENDENT OF RECREATION “IF” THE MAYOR AND ASSEMBLY CREATES A CITIZEN AQUATIC BOARD. POTENTIAL SAVINGS TO THE GENERAL GOVERNMENT FUND OF \$134,600
 8. RETAIN THE POSITION OF SUPERINTENDENT OF RECREATION “IF” THE MAYOR AND ASSEMBLY DOES NOT CREATE A CITIZEN AQUATIC BOARD. NO GENERAL GOVERNMENT FUND SAVINGS
 9. ELIMINATE THE POSITION OF RECREATION COORDINATOR. POTENTIAL SAVINGS TO THE GENERAL GOVERNMENT FUND OF \$89,100
- OR
10. RETAIN THE POSITION OF RECREATION COORDINATOR AND ASSIGN DUTIES TO CREATE AND MANAGE A CITY VOLUNTEER PROGRAM, DEVELOP A DEPARTMENT FEES AND CHARGES PROGRAM, MAJOR R&M PLAN, AND OPERATE A CITY TRUST FUND. NO SAVINGS TO THE GENERAL GOVERNMENT FUND
 11. CLOSE MT. JUMBO GYM. POTENTIAL SAVINGS TO THE GENERAL GOVERNMENT FUND OF \$30,000

NEW FUNDING RECOMMENDATIONS

1. FUND, ACQUIRE, AND IMPLEMENT AN ONLINE PROGRAM REGISTRATION SYSTEM AND A CENTENNIAL HALL POINT-OF-SALE PROGRAM These two process improvements are critical for effective service delivery to the public. The current online recreation registration program has been offline for months because the previous vendor no longer supports the application. Not having an online system is forcing the public to either come into the office or program site to enroll in a program or to mail in their registrations. Not only are these painful and old school ways to enroll in an activity, they also create user frustration, wasted staff time spent processing

registrations by hand, and more carbon release into the atmosphere with people driving rather than registering from home.

As for Centennial Hall, a point-of-sale program is a must and one should be selected and purchased as soon as possible. Success of Juneau's convention efforts can be enhanced if potential groups and meeting planners are able to explore the rates, manage room set-up schemes, examine catering opportunities, seek out available dates, and book the facility online. Presently, Juneau competes with a number of cities in Alaska and the Northwest for conventions and to be successful Juneau must have the same functional tools as those they are competing against. The department in conjunction with the MIS division should provide a CIP request for this recommendation.

THIS IS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

2. CONDUCT AN ENERGY AUDIT ON DIMOND PARK AQUATIC

COMPLEX The CBJ should conduct an energy audit on DPAC to determine if savings can be achieved by reducing energy use. Presently DPAC consumes \$250,000 in electricity. Conducting an energy audit to determine if physical improvements can be made to the facility to reduce energy consumption and associated environmental impacts would be a wise use of Capital Improvement Funding. Comments from the Aquatic staff indicate that placing pool tank covers at DPAC could reduce humidity, evaporation, and provide a means to lower heating levels in the building. Once the report is complete, the city can determine if retrofitting the pool is cost effective and if the pay off of making improvements are prudent. I would recommend that the Engineering Department take the lead in the administration of this project and provide a CIP request for consideration.

THIS IS NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

3. IMPLEMENT THE 2011 ENERGY AUDIT RECOMMENDATIONS FOR TREADWELL ICE ARENA

In 2011 the CBJ through its Engineering Department contracted with Alaska Energy Engineering LLC to develop an energy audit for Treadwell. The audit was funded through a grant provided by the Alaska Housing Finance Corporation. The audit report recommended a number of High and Medium Priority Energy Efficiency Measures (EEMs) that could be done to the facility to reduce energy consumption. Presently the department spends approximately \$66,000 per year on electricity and \$92,000 on fuel oil. The recommendations included in the report were as minor as installing weather stripping on exterior doors, to installing heating pipe insulation, to installing a heat recovery system. The report stated “It is the assessment of the energy audit team that the majority of the building energy losses are due to insufficient insulation in interior walls of heated spaces and over-ventilation rates for those same spaces. The greatest potential for reducing operational costs through energy efficiency measures however is by utilizing the heat generated by the ice refrigeration system to heat the facility and perform dehumidification.” The report also noted “The energy audit revealed numerous opportunities for improving the energy performance of the building. We recommend that the behavioral and high priority EEMs be implemented now to generate energy savings from which to fund the medium priority EEMs.” The report also stated “If the heat were utilized within the building, it would essentially eliminate all of the fuel oil consumption at the facility - over 15,000 gallons/year.”

The recommendations also described a source of funding “Another avenue to consider is to borrow money from AHFC’s Revolving Loan Fund for public buildings. AHFC will loan money for energy improvements under terms that allow for paying back the money from the energy savings.”

The CBJ should move forward to fund and implement the recommendations contained in the report. I would recommend that the Engineering Department take the lead in the administration of this project and submit a CIP request for consideration.

THIS A NEAR TERM RECOMMENDATION AND SHOULD BE COMPLETED AS A PART OF THE FY16 BUDGET.

MATERIALS PROVIDED BY THE CONSULTANT FOR POTENTIAL CBJ USE

-  FY13 CITY OF BOISE PARKS AND RECREATION DEPARTMENT REPAIR AND MAINTENANCE PLAN
-  MAINTENANCE IMPACT STANDARDS WITH WORKSHEETS AND BUDGET EXAMPLES
-  LEVEL OF SERVICE REPORT ON THE BOISE PARKS AND RECREATION DEPARTMENT MAINTENANCE STANDARDS CONDUCTED BY MATRIX CONSULTING GROUP
-  FY13 BOISE PARKS AND RECREATION DEPARTMENT VOLUNTEER REPORT
-  BOISE PARKS AND RECREATION DEPARTMENT 20 YEAR CAPITAL IMPROVEMENT PLAN
-  HERITAGE TRUST FUND PROCEDURES AND QUARTERLY BUDGET SUMMARY
-  BOISE PARKS AND RECREATION DEPARTMENT CASH HANDLING POLICY AND PROCEDURES

-  BOISE PARKS AND RECREATION DEPARTMENT FEES AND CHARGES MANUAL, POLICY, GUIDLEINES AND WORKSHEET EXAMPLES
-  SERVICE LEVEL REDUCTION OVERVIEW PROVIDED BY THE BOISE PARKS AND RECREATION DEPARTMENT TO THE MAYOR AND CITY COUNCIL IN MARCH OF 2012 OUTLINING POTENTIAL BUDGET REDUCTIONS