

**City of Holland**

**Management, Organizational Structure, and Efficiency Study  
Draft Implementation Plan**

**April 2017**



## **CITY OF HOLLAND: MANAGEMENT, ORGANIZATIONAL STRUCTURE, AND EFFICIENCY STUDY – DRAFT IMPLEMENTATION PLAN**

The Novak Consulting Group has developed this draft Implementation Plan to assist the City of Holland with implementation of the recommendations outlined in the Management, Organizational Structure, and Efficiency Study. The work involved in implementing these recommendations must be integrated into the other work of the City, with appropriate assignments of responsibility for implementation and with the identification of specific planned completion dates. The draft Implementation Plan begins that process with guidance around the length of time that might be required to complete an individual recommendation (e.g., "Time to Accomplish") and with a recommended priority assignment - Priority 1-3 based on criteria described below.

- Priority 1: Important to accomplish without delay or has significant operational or financial implications.
- Priority 2: Second tier of importance to accomplish and/or may involve some complexity or time to complete.
- Priority 3: Least urgent to complete and/or may take longer to set up or execute.

To convert this draft to a final Implementation Plan, Holland management and staff will need to identify specific target dates. In doing so, staff should also: (1) modify the described activities for implementing an individual recommendation based on your knowledge of what will be required for completion; and (2) adjust the assignment of responsibility based on workload or other considerations. Information included in this Implementation Plan represents The Novak Consulting Group's recommendations; final decisions about implementation rests with the Holland City Manager and, where appropriate, the Holland City Council. It is important to note that this document is intended to be a living and evolving management tool. It is entirely reasonable and expected for the Implementation Plan to change as conditions evolve. Its fundamental purpose is to serve as a management tool that will help ensure that the initiatives outlined in the plan are implemented in a thoughtful and systematic way.

Project planning is essential to the successful execution of the work ahead. We hope that you find the draft Implementation Plan useful in that regard. The Novak Consulting Group remains available to consult with you in this process in whatever way we may be helpful.

Rec #	Recommendation	Implementation Steps	Priority <sup>1</sup>	Time to Accomplish <sup>2</sup>	Person Responsible <sup>3</sup>
<b>Management &amp; Administration</b>					
1	Develop and implement a City-wide Performance Management System.	<ul style="list-style-type: none"> <li>Develop performance goals and annual work plans for each department and/or program area</li> <li>Establish regular meeting and review periods between employees and managers</li> <li>Identify key, measurable outcomes related to each program/goal</li> <li>Develop performance measurement tracking and reporting processes</li> <li>Create a leadership team composed of department directors and senior-level managers</li> <li>Schedule regular meetings of the leadership team to review work plan progress and program outcomes</li> <li>Develop protocol for results and outcomes to be communicated to City Council and the public</li> </ul>	1	6-12 months	City Manager
2	Create an Assistant City Manager position.	<ul style="list-style-type: none"> <li>Determine desirable credentials, skills, and experience</li> <li>Create job posting and conduct recruitment seeking qualified candidates</li> </ul>	1	3-6 months	City Manager

<sup>1</sup> Priority 1: Important to accomplish without delay.

Priority 2: Second tier of importance to accomplish and/or may involve some complexity or time to complete.

Priority 3: Least urgent to complete and/or may take longer to set-up or to execute.

<sup>2</sup> Timeframes listed assume undivided attention on implementation and do not take into account existing workload demands.

<sup>3</sup> To establish clear accountability, one person should be assigned responsibility for leading the implementation of each recommendation. However, actual implementation will involve multiple staff, in most instances.

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		<ul style="list-style-type: none"> <li>• Conduct interviews</li> <li>• Select most appropriate candidate</li> <li>• Determine appropriate compensation</li> </ul>			
3	Develop a workforce development and succession plan for the organization.	<ul style="list-style-type: none"> <li>• Gather and review best practices and models for workforce development and succession plans</li> <li>• Establish a Succession Planning Steering Committee</li> <li>• Identify critical positions that may become vacant within the next 5 years (executive, middle management, and supervisory)</li> <li>• Review the organization's key competencies and those skills/competencies needed to fill the identified critical positions</li> <li>• Determine if there are potential knowledge gaps</li> <li>• Identify training needs that may fall into two categories: 1) technical and skill based or 2) leadership and management</li> <li>• Develop and implement appropriate training programs (in conjunction with the City's Employee Training and Development Program)</li> <li>• Establish and implement a coaching and mentoring program</li> </ul>	1	3-6 months	City Manager
4	Create a full-time Human Resources Specialist to assist with the workload in	<ul style="list-style-type: none"> <li>• Determine desirable credentials, skills, and experience</li> </ul>	1	3-6 months	Human Resources Director

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	the Human Resources Department.	<ul style="list-style-type: none"> <li>• Create job posting and conduct recruitment seeking qualified candidates</li> <li>• Conduct interviews</li> <li>• Select most appropriate candidate</li> <li>• Determine appropriate compensation</li> </ul>			
5	Establish an Employee Training and Development Program.	<ul style="list-style-type: none"> <li>• Gather and review best practices and models for Employee Training and Development Programs</li> <li>• Conduct an informal survey of employees and supervisors to identify areas of deficiencies and training needs within the organization</li> <li>• Establish a mid-Level Management and Supervisory Academy (essential components of the City’s succession program)</li> <li>• Identify which training opportunities exist in-house and what opportunities exist through outside vendors, seminars, partnerships, webinars, and speakers</li> <li>• Schedule and conduct training</li> <li>• Communicate and notify employees regarding opportunities</li> </ul>	2	6-12 months	Human Resources Director
6	Establish an employee orientation program.	<ul style="list-style-type: none"> <li>• Gather and review best practices and models for employee orientation programs</li> <li>• Develop an employee orientation program for the organization</li> <li>• Communicate and rollout program to hiring managers</li> </ul>	2	6 Months	Human Resources Director

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		<ul style="list-style-type: none"> <li>• Provide appropriate training for supervisors and managers within departments</li> <li>• Implement program</li> </ul>			
7	Require annual employee performance reviews for full-time and permanent part-time A/B employees.	<ul style="list-style-type: none"> <li>• Develop annual performance appraisal policy for all supervisors</li> <li>• Communicate policy change throughout the organization</li> <li>• Modify performance appraisal forms as necessary</li> <li>• Establish performance review deadlines</li> <li>• Create and schedule trainings for supervisors on how to conduct performance appraisals</li> <li>• HR will track and remind supervisors when reviews are due</li> </ul>	1	3 months	Human Resources Director
8	Establish an Employee Recognition Program.	<ul style="list-style-type: none"> <li>• Gather and review best practices and models for employee recognition programs</li> <li>• Develop an employee recognition program for the organization</li> <li>• Communicate and rollout program to employees</li> <li>• Implement program</li> </ul>	2	6 Months	Human Resources Director
9	Track workload of all part-time employees in the City Clerk's office to determine the most efficient allocation of personnel resources.	<ul style="list-style-type: none"> <li>• Work with HR and Fiscal Services to determine the hourly cost of each part-time employee</li> <li>• Determine scope of areas to be tracked (hours worked, tasks completed, time to complete each task, overtime, etc.)</li> </ul>	3	1-3 Months	Deputy City Clerk

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		<ul style="list-style-type: none"> <li>Develop a consistent process for all employees to use to track and capture workload data (centralized spreadsheet, document, timekeeping system, etc.)</li> <li>Review workload data and determine if it is more cost effective to continue to use part-time staff or hire full-time staff</li> </ul>			
10	Issue an RFP for City-wide document archiving services as part of the City's effort to make all documents electronic and searchable.	<ul style="list-style-type: none"> <li>Secure funding through the budget process</li> <li>Draft and issue an RFP for electronic document archiving services</li> <li>Evaluate responses received based on the needs of the organization, capabilities of the system, and associated costs</li> <li>Award the contract to the appropriate vendor</li> </ul>	3	9-12 months	Deputy City Clerk
11	Develop a formal Technology Services Strategic Plan to better address the organization's technology needs.	<ul style="list-style-type: none"> <li>Conduct a City-wide needs assessment for technology, including current technology usage, infrastructure, and resources</li> <li>Convene meetings with the Technology Services Director and all department directors to determine future technology uses and other strategic objectives</li> <li>Develop a long-range schedule for new technology improvements, to be used both for budget planning and annual work planning</li> </ul>	2	6 -12 months	Technology Services Director

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		<ul style="list-style-type: none"> <li>Incorporate priorities of Technology Services Strategic Plan into the annual operating and capital budget process</li> <li>Establish regular evaluation procedures for City technology services processes and infrastructure.</li> </ul>			
<b>Fiscal Services</b>					
12	Transition the role of the Fiscal Services Department in the organization from process manager to strategic partner.	<ul style="list-style-type: none"> <li>Meet with each department (individually) to understand their needs</li> <li>Update the overall Fiscal Services work plan based on feedback from individual meetings</li> </ul>	2	6 months	Fiscal Services Director
13	Update the City's purchasing ordinance.	<ul style="list-style-type: none"> <li>Draft recommended purchasing ordinance which emphasizes support rather than control (taking feedback from individual meetings into consideration)</li> <li>Present to Council for review</li> </ul>	3	6-12 months	Fiscal Services Director
14	Enhance communication and interaction between Department staff by scheduling monthly staff meetings and one-on-one meetings.	<ul style="list-style-type: none"> <li>Schedule monthly staff meetings</li> <li>Schedule regular one-on-one meetings</li> </ul>	1	1 month	Fiscal Services Director
15	Reclassify Account Clerk/Cashier position to an Accountant I position that will provide additional accounting support.	<ul style="list-style-type: none"> <li>Request funding through the City's budget process</li> <li>Work with HR Department to reclassify Account Clerk/Cashier position to an Accountant I position</li> <li>Assign the Accountant I position to the Assistant Finance Director</li> </ul>	1	3-6 months	Fiscal Services Director

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		<ul style="list-style-type: none"> <li>Develop annual work plan</li> <li>Work with HR to post and fill the reclassified position</li> </ul>			
<b>Transportation</b>					
16	Create a Comprehensive Asset Management Plan.	<ul style="list-style-type: none"> <li>Consolidate relevant asset management information into a single Comprehensive Asset Management Plan document</li> <li>Include placeholders in this document for future asset-related data, such as sidewalk and traffic sign inventories</li> <li>Update the Asset Management Plan on a regular basis (e.g. every two years)</li> </ul>	1	6 months	Transportation Director
17	Create additional asset management and condition assessment inventories for sidewalks and street signs.	<ul style="list-style-type: none"> <li>Choose Department staff to conduct sidewalk and street sign inventories</li> <li>Alternatively, draft an RFP for asset and condition inventory services and distribute this RFP to eligible third-party contractors</li> <li>Require staff or contractors to provide a comprehensive inventory of existing assets, including each asset's location, condition, date of last maintenance, and other relevant attributes</li> <li>Incorporate asset and condition information into the Department's GIS system</li> </ul>	1	6 to 12 months	Transportation Director
18	Create a formal departmental work plan which captures annual capital projects as well as routine maintenance	<ul style="list-style-type: none"> <li>Inventory annual maintenance activities required to provide services at the Department's current service level</li> <li>Estimate staff hours associated with each activity</li> </ul>	1	3 months	Transportation Director, Superintendent

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	activities for Department assets.	<ul style="list-style-type: none"> <li>• Create an annual calendar of regular maintenance activities</li> <li>• Utilize the annual maintenance calendar to create monthly work calendars for each Department division</li> <li>• Assign staff to perform activities as required to maintain service levels</li> </ul>			
19	Effectively fund the City's street improvement program.	<ul style="list-style-type: none"> <li>• Identify annual funding amounts necessary to perform street maintenance as described in the City's infrastructure work plan</li> <li>• Utilize the budget process to ensure appropriate funding is allocated to street improvement projects</li> <li>• Regularly evaluate cost estimates vs. actual improvement costs</li> <li>• Regularly update estimated funding requirements for future programs in each budget cycle</li> </ul>	2	3 months	Transportation Director
20	Establish cost accounting for major functional areas and programs using fully-burdened labor rates.	<ul style="list-style-type: none"> <li>• Identify staff hours, fully burdened labor rates, equipment and supply costs, and other ancillary costs associated with high-priority Department services</li> <li>• Regularly compute the total program cost of services on an annual basis</li> <li>• Periodically evaluate trends in program costs to identify major cost drivers</li> </ul>	3	6 to 8 months	Transportation Director
21	Issue an RFP to procure an electronic work planning system for Transportation	<ul style="list-style-type: none"> <li>• Convene meetings with staff at Parks and Recreation and the Board of Public Works to examine the feasibility of utilizing a single work order system</li> </ul>	1	6 to 8 months	Transportation Director, Parks and Recreation Director

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	and Parks and Recreation Staff.	<ul style="list-style-type: none"> <li>If utilizing a single work order system is not feasible, work with Parks and Recreation staff to identify key features and abilities which should be provided by a work order system</li> <li>Draft an RFP for work order software solutions and distribute to relevant vendors</li> <li>Evaluate bids received and select the best, most reasonable offer</li> <li>Create uniform work order tracking procedures utilizing the new software system and provide adequate training to staff</li> </ul>			
22	Develop a safety training program for Transportation employees.	<ul style="list-style-type: none"> <li>Identify safety and equipment training needs that are unique to Transportation staff</li> <li>Create an annual training calendar that addresses safety training not provided by Human Resources</li> <li>Identify appropriate funding to provide training</li> <li>Provide staff with adequate time and opportunities to attend training</li> <li>Periodically reevaluate training needs as the Department's practices and equipment change</li> </ul>	2	6 months	Transportation Director
23	Create a General Services Division responsible for facility and fleet maintenance functions.	<ul style="list-style-type: none"> <li>Create budgetary capacity for a General Services Division by transferring relevant funding sources to the Transportation Department</li> </ul>	3	12 months	City Manager, Transportation Director, Superintendent

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		<ul style="list-style-type: none"> <li>Formally reassign staff to the General Services Division under the supervision of the Transportation Superintendent</li> <li>Revise job descriptions and organizational charts to accurately reflect roles, responsibilities, and organizational structure</li> <li>Identify appropriate operational spaces for General Services staff to perform their work</li> </ul>			
24	Transfer existing facility maintenance staff to the General Services Division.	<ul style="list-style-type: none"> <li>Reassign personnel services funding associated with building and facilities maintenance functions to the Transportation Department</li> <li>Formally reassign building and facility maintenance staff to the Transportation Department under the supervision of the Transportation Superintendent</li> <li>Revise job descriptions as necessary to reflect new staff assignments and responsibilities</li> </ul>	3	1 month	City Manager, Transportation Director, Superintendent
25	Refine work planning priorities in the Vehicle and Equipment Maintenance Division to include inventory control and procurement.	<ul style="list-style-type: none"> <li>Assign responsibility for inventory control implementation and procurement to a Mechanic</li> <li>Reassign vehicle and equipment maintenance responsibilities from the Inventory Control Mechanic to other mechanic staff</li> <li>Create a comprehensive inventory control system and procurement procedures</li> </ul>	1	8 months	Transportation Director, Lead Mechanic

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		<ul style="list-style-type: none"> <li>Periodically reevaluate the effectiveness of utilizing a Mechanic to perform inventory control and procurement activities</li> </ul>			
26	Convert the existing part-time Administrative Aide position to full-time.	<ul style="list-style-type: none"> <li>Identify additional funding for administrative positions in the Department</li> <li>Reclassify the Administrative Aide as a full-time position</li> <li>Perform administrative cross-training and assign the Administrative Aide responsibility for additional tasks (e.g. customer service coverage, additional payroll tracking, etc.)</li> </ul>	2	3 months	Transportation Director
27	Hire an additional Equipment Operator in the Streets Division.	<ul style="list-style-type: none"> <li>Identify additional funding for an Equipment Operator position</li> <li>Work with Human Resources staff to verify the position's current job description and responsibilities are commensurate with actual required tasks</li> <li>Post the position and evaluate qualified applicants</li> <li>Select the best, most qualified applicant</li> <li>Assign the new Equipment Operator to a variety of tasks to support the Department's cross-training and succession planning efforts</li> </ul>	2	6 months	Transportation Director, Superintendent
28	Increase the frequency of collections activity for the Spring Cleanup and Fall Leaf Collection programs.	<ul style="list-style-type: none"> <li>Create a weekly collections route for Spring Cleanup and Fall Leaf Collection programs</li> </ul>	2	1 month	Transportation Director, Superintendent

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		<ul style="list-style-type: none"> <li>• Advertise tentative collection dates to City residents</li> <li>• Assign additional staff to perform cleanup activities on a regular basis throughout these programs</li> </ul>			
<b>Community &amp; Neighborhood Services</b>					
29	Create formal divisions in the Community and Neighborhood Services Department, including Planning, Zoning, and Permitting; Neighborhood Inspections; Residential Services; and Downtown Management.	<ul style="list-style-type: none"> <li>• Revise organizational chart to reflect five divisions</li> <li>• Clearly delineate supervisory relationships</li> <li>• Align budgetary practices with operational divisions</li> <li>• Update communications materials (e.g. website, brochures) to reflect structural changes where appropriate</li> </ul>	1	6-12 months	Community & Neighborhood Services Director
30	Assign supervisory responsibility for Downtown Development Authority and Principal Shopping District Coordinators to the Community and Neighborhood Services Director.	<ul style="list-style-type: none"> <li>• Provide Community &amp; Neighborhood Services Director with operational and structural information regarding DDA and PSD</li> <li>• Convene a meeting with DDA and PSD staff to explain operational and structural changes and introduce staff</li> <li>• Choose a target date for switching reporting relationships (e.g. start of fiscal year)</li> </ul>	2	2 months	City Manager, Community & Neighborhood Services Director
31	Fill the vacant Community and Neighborhood Services Director position.	<ul style="list-style-type: none"> <li>• Revise Community &amp; Neighborhood Services Director's job description to reflect supervisory changes and current responsibilities</li> </ul>	1	3 months	City Manager

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		<ul style="list-style-type: none"> <li>• Compose recruitment materials which emphasize relevant operational and strategic expertise</li> <li>• Post recruitment through the City's usual process</li> <li>• Interview qualified candidates</li> <li>• Select the best, most qualified candidate to fill the position</li> </ul>			
32	Fill the vacant Community and Neighborhood Services Assistant Director position.	<ul style="list-style-type: none"> <li>• Revise Assistant Community &amp; Neighborhood Services Director's job description to reflect supervisory changes and current responsibilities</li> <li>• Compose recruitment materials which emphasize relevant operational and strategic expertise, particularly related to planning, permitting, and inspections</li> <li>• Post recruitment through the City's usual process</li> <li>• Interview qualified candidates</li> <li>• Select the best, most qualified candidate to fill the position</li> </ul>	1	3 months	Community & Neighborhood Services Director
33	Articulate formal service level standards and track key performance indicators for Community and Neighborhood Services functions.	<ul style="list-style-type: none"> <li>• Prepare formal service level statements regarding the department's core functions and responsibilities</li> <li>• Identify desirable workload and performance indicators which are not currently tracked by staff</li> <li>• Determine effective methods of data collection, including relevant procedures and sample sizes</li> </ul>	2	6-12 months	Community & Neighborhood Services Director

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		<ul style="list-style-type: none"> <li>Provide staff instruction regarding the purpose of data collection as well as methods of tracking data</li> <li>Periodically evaluate and analyze data collected</li> </ul>			
34	Leverage existing technology systems to track additional workload data.	<ul style="list-style-type: none"> <li>Identify desirable workload indicators which are not currently tracked by staff</li> <li>Determine effective methods of data collection using existing technology assets</li> <li>Provide staff instruction regarding the purpose of data collection as well as methods of tracking data</li> <li>Periodically evaluate and analyze data collected</li> </ul>	2	4-8 months	Assistant Community & Neighborhood Services Director
35	Assign supervisory responsibilities for the Preservation Planner to the Senior Planner.	<ul style="list-style-type: none"> <li>Perform a position study to determine impact of supervisory responsibilities on the Senior Planner position</li> <li>If applicable, create budgetary capacity to provide additional compensation</li> <li>Determine target date for shifting supervisory responsibilities (e.g. start of fiscal year)</li> </ul>	3	3 months	Assistant Community & Neighborhood Services Director
36	Investigate collaborative, multi-jurisdictional approaches to accomplish trades inspections.	<ul style="list-style-type: none"> <li>Reevaluate the current Building Inspection/Zoning Administrator's job description considering revised responsibilities and adjust as necessary</li> <li>Perform a position study to determine impact of supervisory responsibilities on the Building and Zoning Administrator position</li> </ul>	3	6 months	Assistant Community & Neighborhood Services Director

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		<ul style="list-style-type: none"> <li>If applicable, create budgetary capacity to provide additional compensation</li> <li>Determine target date for shifting supervisory responsibilities (e.g. start of fiscal year)</li> </ul>			
37	Reclassify the Building Inspection/Zoning Administrator position as a Building and Zoning Administrator, and assign supervisory responsibilities for inspections activity to this position.	<ul style="list-style-type: none"> <li>Identify key internal and external stakeholders in the trades inspection process</li> <li>Identify professional organizations and advocacy groups which can provide recruitment resources and links to trades services</li> <li>Engage and inform state representatives regarding legal obstacles to recruiting qualified inspectors</li> </ul>	3	12-24 months	Community & Neighborhood Services Director, Assistant Community & Neighborhood Services Director
38	Simplify service level, billing, collections, and payment components related to solid waste contracting.	<ul style="list-style-type: none"> <li>Determine the feasibility and applicability of establishing a franchise services agreement with the solid waste provider</li> <li>If a franchise agreement is not feasible, prepare an ordinance establishing an annual solid waste assessment for residential property owners</li> <li>If neither of these options are feasible, renegotiate existing contract terms to require the solid waste hauler to bill and collect fees from all residents with minimal City intervention in the billing and collections process</li> </ul>	1	6 months	Community & Neighborhood Services Director
39	Engage in a competitive bidding process for solid	<ul style="list-style-type: none"> <li>Prepare an RFP describing comprehensive solid waste services sought by the City</li> </ul>	1	6 months	Community & Neighborhood Services Director

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	waste services at the next contract opportunity.	<ul style="list-style-type: none"> <li>Distribute the RFP to area solid waste haulers</li> <li>Receive bids and select the best, most qualified vendor to provide services</li> <li>Ensure the billing and collections process in the resulting contract is straightforward and requires minimal City intervention</li> </ul>			
<b>Parks and Recreation</b>					
40	Increase Forestry division full-time staffing level to three FTEs.	<ul style="list-style-type: none"> <li>Request funding for one full-time Laborer I position through the City's budget process</li> <li>Work with HR to post and fill the new position</li> </ul>	1	3-6 months	Forestry/Cemetery Supervisor
41	Assign full-time Laborer II to the Cemetery Division, bringing the function's full-time staffing level to two FTEs.	<ul style="list-style-type: none"> <li>Assign the full-time Laborer II to the Cemetery Division</li> </ul>	2	3 months	Forestry/Cemetery Supervisor
42	Separate the existing Irrigation/Facility Maintenance Technician position into two full-time positions – an Irrigation Technician and a Facilities Coordinator (transferred to the General Services Division).	<ul style="list-style-type: none"> <li>Assign Irrigation/Facility Maintenance Technician to the General Services Division, reporting to the Superintendent of Public Works</li> <li>Revise annual work plan</li> <li>Work with HR to post and fill the vacant Irrigation Technician position</li> </ul>	1	3-6 months	Parks & Recreation Director

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43	Shift emphasis of the Parks Supervisor position from Windmill Island Gardens Division to Parks Division to provide additional supervision of seasonal crews.	<ul style="list-style-type: none"> <li>Assign the Parks Supervisor to the Park Maintenance Division, reporting to the Park Maintenance Supervisor</li> <li>Revise annual work plan for the Parks Supervisor position</li> <li>Assign seasonal employees to the Parks Supervisor</li> <li>Schedule meeting between Windmill Island Gardens Coordinator and Parks Maintenance Supervisor to discuss Parks Maintenance Division taking ownership of all Windmill Island Gardens maintenance activities</li> </ul>	3	3-6 months	Parks & Recreation Director
44	Create maintenance work plans, schedules, and service standards to guide the process of determining resource requirements.	<ul style="list-style-type: none"> <li>Review existing asset inventory and condition assessment information</li> <li>Define existing service level standards</li> <li>Identify preventative maintenance needs over a period of years, based on asset age, expected life cycles, and service level standards</li> <li>Create maintenance work plans and schedules, balancing the demands of preventative maintenance and complaint-driven work</li> <li>Incorporate maintenance work plans into new work order system when available</li> <li>Develop process by which work plans can be reviewed and potentially changed in response to the needs of the City</li> </ul>	1	3 months	Parks & Recreation Director

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45	Utilize recommended work order system to track labor hours by major task type.	<ul style="list-style-type: none"> <li>Collaborate with front-line staff to establish categories to capture all work order activities</li> <li>Translate existing processes to electronic work order system; make adjustments to processes where appropriate</li> <li>Schedule adequate ongoing training for all employees who will work with the system</li> <li>Develop process for the review of data generated and use data as a tool for decision making</li> </ul>	2	3-6 months	Parks & Recreation Director
46	Adopt formal cost recovery goals for recreation programs.	<ul style="list-style-type: none"> <li>Confirm current cost recovery status of each service by calculating the full cost of providing each program relative to revenue generated by each program</li> <li>Draft cost recovery goals</li> <li>Determine impact on existing fees</li> <li>Submit cost recovery goals to City Council for approval</li> <li>Develop schedule to regularly review fees</li> </ul>	2	3-6 months	Parks & Recreation Director
47	Develop marketing plan for recreation programs.	<ul style="list-style-type: none"> <li>Assign responsibility for marketing activities to one position</li> <li>Coordinate with the City's PIO</li> <li>Develop and implement marketing plan</li> </ul>	2	6-12 months	Recreation & Civic Center Manager
48	Stagger the schedules of full-time recreation maintenance function	<ul style="list-style-type: none"> <li>Develop staggered shift schedule for full-time employees</li> <li>Implement during tournament seasons</li> </ul>	2	1 month	Recreation Maintenance Supervisor

Rec #	Recommendation	Implementation Steps	Priority <sup>1</sup>	Time to Accomplish <sup>2</sup>	Person Responsible <sup>3</sup>
	employees to enhance weekend supervision.				
49	Provide certification training for the Skilled Recreation Worker to allow for proactive playground inspections.	<ul style="list-style-type: none"> <li>Request funding for training through City's budget process</li> <li>Send Skilled Recreation Worker to training</li> <li>Complete proactive inspections according to established schedule</li> </ul>	3	3-6 months	Recreation Maintenance Supervisor
50	Develop an operational plan for the City's new Recreation Center.	<ul style="list-style-type: none"> <li>Conduct recreation programs and services needs assessment</li> <li>Analyze facilities and amenities available from competing providers and neighboring communities</li> <li>Identify programs and services that should be part of the City's new Recreation Center</li> <li>Develop staffing and operations plan</li> </ul>	3	12 months	Parks & Recreation Director