

## PROGRAM IMPROVEMENT DECISION PACKAGE

|                      |                               |                       |           |           |
|----------------------|-------------------------------|-----------------------|-----------|-----------|
| Fund<br><br>001-4500 | Department<br><br>Parks & Rec | Division<br><br>Parks | Dept Rank | City Rank |
|----------------------|-------------------------------|-----------------------|-----------|-----------|

**TYPE OF PROGRAM ADJUSTMENT**

### Master Street Tree Program - Part-time staff

|   |
|---|
| <p>DESCRIPTION OF PROGRAM</p> <p style="color: blue;">In the fall of 2002 the City took over the installation of Street Trees in all new developments. Developers pay the City and the City contracts the installation of the trees. The installation, bidding and problem solving have become the responsibility of the Landscape Division within Parks &amp; Recreation.</p> <p style="color: blue;">This additional workload is taking up 10-30 hours a week to on a crew that was already under staffed to handle existing landscape responsibilities.</p> <p style="color: blue;">We are proposing:<br/>Hire a part-time clerk position to work partial days during the busiest times to answer phones, help with public complaints, assist in record keeping and help to track information (\$8.00 / hr x 750 hours per year = \$6000 )</p> <p style="color: blue;">Continue the summer intern program for development of bid packages and database work (\$4500 per summer)</p> <p style="color: red;"><b><u>Fees were raised at the end of 2003 to help cover the actual cost of this program. Funding of these positions needs to come out of the fees collected</u></b></p> |
| <p>BENEFITS OF FUNDING PROGRAM</p> <p style="color: blue;">Allow staff to better respond to public complaints</p>   |
| <p>ESTIMATE AND EXPLANATION OF NEW REVENUE</p> <p style="color: blue;">Cost per tree were raised to help fund these positions</p>   |
| <p>CONSEQUENCES OF NOT FUNDING PROGRAM</p> <p style="color: blue;">Public complaints and staff anxiety will continue to be high<br/>Management of program will need to change</p>   |
| <p>POSITIONS INVOLVED IN PROGRAM IMPROVEMENT</p> <p style="color: blue;">2 seasonal positions</p>   |

| <b>FINANCING OF PROGRAM</b> |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|
|                             | FIRST YEAR       | SECOND YEAR      | THIRD YEAR       |
| PERSONAL SERVICES           | \$ 10,500        | \$ 10,500        | \$ 10,500        |
| CONTRACTUAL SERVICES        | \$ -             |                  |                  |
| COMMODITIES                 |                  |                  |                  |
| CAPITAL OUTLAY              |                  |                  |                  |
| <b>TOTAL COST</b>           | <b>\$ 10,500</b> | <b>\$ 10,500</b> | <b>\$ 10,500</b> |

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**PERSONAL SERVICES**

|       |                    |           |           |
|-------|--------------------|-----------|-----------|
| 10-01 | Regular Salaries   |           |           |
| 10-02 | Overtime           |           |           |
| 10-04 | Longevity Pay      |           |           |
| 10-04 | Holiday Pay        |           |           |
| 10-06 | Part-time Salaries | \$ 10,500 |           |
| 12-01 | FICA               |           |           |
| 12-02 | Unemployment       |           |           |
| 12-03 | KPERS              |           |           |
| 12-06 | Life Insurance     |           |           |
|       |                    |           |           |
|       | Subtotal           |           | \$ 10,500 |

**CONTRACTUAL SERVICES**

|  |          |  |      |
|--|----------|--|------|
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  | Subtotal |  | \$ - |

**COMMODITIES**

|  |          |  |      |
|--|----------|--|------|
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  |          |  |      |
|  | Subtotal |  | \$ - |

**CAPITAL OUTLAY**

|  |          |  |      |
|--|----------|--|------|
|  |          |  |      |
|  |          |  |      |
|  | Subtotal |  | \$ - |

|              |                  |
|--------------|------------------|
| <b>TOTAL</b> | <b>\$ 10,500</b> |
|--------------|------------------|