



September 30, 2011

TO: Mayor and Members of Council

FROM: Rashad M. Young, City Manager *RM Young*

SUBJECT: Items for Your Information

IFYI HIGHLIGHTS

- Contact Center Feedback
- Follow-up from 9-13-11 City Council Mtg
- City's Positions per Population Analysis
- 2011 PTCOG Senior Center Grant App.
- Impoundment of Lake Townsend
- WR Facilities Expansion per Council District

Contact Center Feedback

Attached is the weekly report generated by our Contact Center for the week of September 19, 2011 – September 25, 2011.

Follow-Up from the September 13, 2011 City Council Meeting

City Parks Maintenance Costs: As a follow-up to a request by Councilmember Wade, at the September 13, 2011 City Council meeting, attached is a memorandum from Parks and Recreation Director Greg Jackson, dated September 19, 2011, providing a breakdown of maintenance costs for City-owned parks.

City's Positions per Population Analysis

Attached is a report prepared by Budget & Evaluation Analyst Casey Harris that analyzes the number of full time equivalent positions relative to the City's population. It shows that over the past five years, the City's population has grown faster than the City's workforce, excluding Police and Fire.

2011 PTCOG Senior Center Grant Application

Attached is a memorandum from Central Contracting Division Manager Susan Crotts, dated September 26, 2011, regarding a Piedmont Triad Council of Government (PTCOG) Senior Center General Purpose grant application that was submitted by its deadline of September 23, 2011. The grant will require a 25% match, totaling \$1,728. This is scheduled to be on the agenda for Council's consideration at the October 18, 2011, City Council meeting.

Impoundment of Lake Townsend

On Monday, October 3, 2011, Crowder Construction Inc. is planning to begin the impoundment of the new dam spillway at Lake Townsend. Based on the projected completion date, including any weather delays, construction on the new labyrinth spillway, is coming in ahead of schedule. The contractor plans to begin the process of filling the space between the old and new dam structures with water on the afternoon of October 3rd. The water will be brought up slowly, approximately 5 feet at a time, in order to allow the new dam to adjust to the large increase in pressure. Once the lake level has stabilized behind the new spillway, the contractor will begin the final stages of demolition of the existing structure. Much of this remaining demolition will take place underwater.

Water Resources Facilities Expansion per Council Districts

As a follow-up to last week's IFYI, attached is a memorandum from Water Resources Interim Director Kenney McDowell, dated September 27, 2011, showing water and sewer facilities expansion per Council District.

RMY/mm
Attachments

cc: Office of the City Manager
Global Media Distribution

**Public Affairs Department
Contact Center Weekly Report
Week of 9/19/11 - 9/25/11**

Contact Center

4162 calls answered this week

Top 5 calls by area

Water Resources

Balance Inquiry– 868

New Signup – 231

Cutoff Requests– 134

Signup/Owners - 113

Bill Adjustments - 109

Field Operations

Bulk Guidelines - 108

HHW/Transfer – 70

Repair Green Can - 60

No Service/Garbage - 31

Appliance Pickup – 26

All others

Police/Watch Operations – 281

Courts/Sheriff - 42

GTA - 44

Police Records - 35

Parks & Rec./Athletics - 24

Comments

We received a total of 1 comment this week:

Transportation – 1 comment:

- Customer wanted to leave a comment that she feels like the city is not protecting the safety of its cyclists by enforcing the driving safety rules that exist to regulate bike lanes along Spring Garden St. She feels like cars are using the bike lanes to pass turning vehicles and that makes it dangerous. She also mentioned that she commutes on her bike using the Greenway and she was told a portion of it would be closed starting 9/6 for repairs. She uses that part on her daily commute unless she's told it is closed for repairs. She went by the section on 9/19 that was supposed to be repaired and nothing has been done.

Overall

Calls for Athletics and the Greensboro Transit Authority (GTA) increased last week. Otherwise, we received the normal mix of calls. Call volume was busy through the end of the week.



September 29, 2011

TO: Rashad Young, City Manager

FROM: Greg Jackson, Director

SUBJECT: Cost-comparison for city-owned parks and gardens

As a follow-up to Council’s discussion on park maintenance expenditures at the September 13, 2011, City Council meeting, staff has prepared a cost comparison for the operation of city-owned gardens in relation to maintaining Center City Park. We have also included information on maintenance and operation costs for our regional and neighborhood parks.

The gardens are similar to Center City Park in that they require a higher level of care than do typical neighborhood or regional parks, based on extensive landscaping and other features such as sidewalks, public art and fountains. When the original request to fund Center City Park maintenance went to City Council in 2006, staff used the maintenance cost of public gardens as comparable facilities.

Below, the table outlines the maintenance costs over the past two years for the Greensboro Arboretum and the Tanger Family Bicentennial Garden. The figures also reflect the current maintenance cost for the new Gateway Gardens and projected amounts for FY 2012-13.

Greensboro Arboretum	Actual FY 2009-10	Actual FY 2010-11
Personnel	\$ 195,737	\$ 137,576
Maintenance and Operations	\$ 115,336	\$ 137,993
Totals	\$ 311,073	\$ 275,569

Tanger Family Bicentennial	Actual FY 2009-10	Actual FY 2010-11
Personnel	\$ 368,830	\$ 384,133
Maintenance and Operations	\$ 134,000	\$ 121,317
Totals	\$ 502,830	\$ 505,450

Gateway Gardens	Budgeted FY 2011-12	Projected FY 2012-13
Personnel	\$ 143,277	\$ 151,602
Maintenance and Operations	\$ 116,950	\$ 120,450
Totals	\$ 260,227	\$ 272,052

Garden maintenance, operations and personnel costs range from \$260,000 to over \$500,000 annually. The totals do not include the additional cost of hosting events at the gardens.

The table below reflects costs associated with our large acreage regional parks, which include Barber, Bryan, Bur-Mil, Country, Hagan-Stone and Hester. Regional parks are very different in that they are staffed 365 days per year and are designed to attract residents and visitors from farther away. Regional parks often include amenities such as picnic shelters, athletic fields, walking and biking trails, and playgrounds. Last year, maintenance, operations and personnel costs ranged from \$274,337 to \$1,015,034 per park.

Regional Parks	Actual FY 2009-10	Actual FY 2010-11
Personnel	\$ 2,029,050	\$ 1,952,259
Maintenance and Operations	\$ 838,185	\$ 968,724
Totals	\$ 2,867,235	\$ 2,920,983

Our department also maintains over 100 small neighborhood parks and natural areas throughout the city. Neighborhood parks are typically less than 20 acres, and include amenities such as a playground, picnic shelter, walking trails and open space. Neighborhood parks are intended to serve nearby residents, who can walk to the park.

Maintenance of neighborhood parks is shared as Field Operations is responsible for mowing and Parks and Recreation handles the routine maintenance and upkeep of park amenities. Because of the shared responsibilities, we are not able to accurately determine the total cost for maintaining each park. After analyzing the budgets of various sections that maintain the parks and Field Operations' costs, we estimate an average annual expenditure of \$8,836 per neighborhood park.

Please let me know if you need additional information.

GJ/cw

cc: Denise Turner Roth, Assistant City Manager
Chris Wilson, Division Manager, Park Management and Operations
Dan Maxson, Division Manager, Administrative Services

**Greensboro FTE Positions Per Thousand Population Analysis
FY 2007-2012**

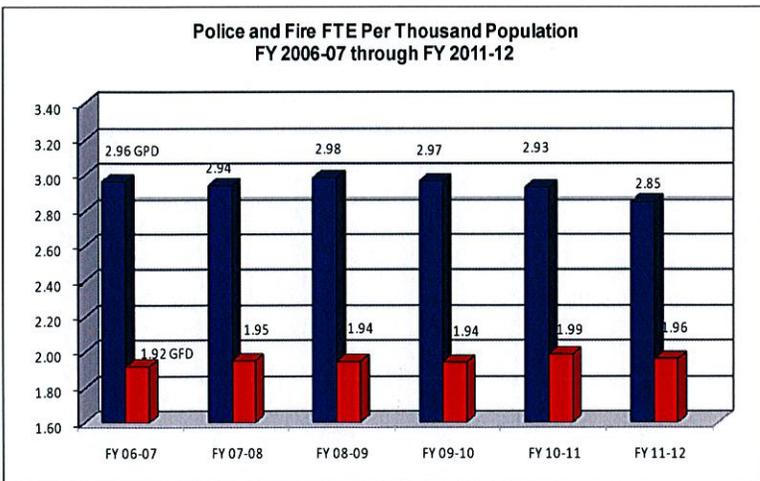
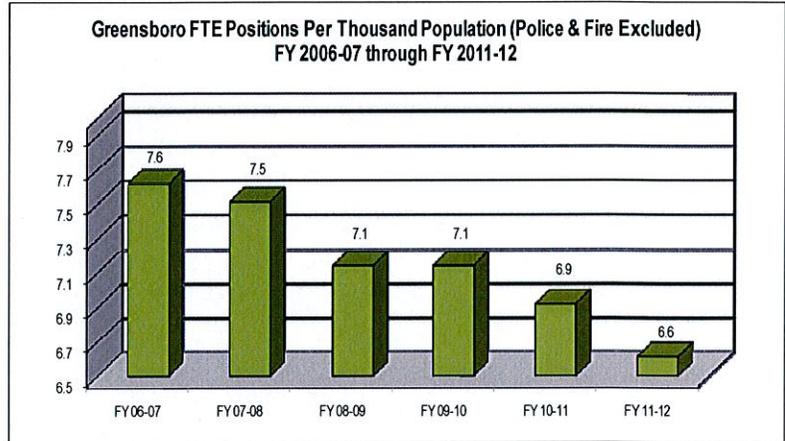
One way to measure productivity is to analyze the changes in number of full time equivalent (FTE) positions relative to the City's population. Increases or decreases in FTE positions to population can lead to certain assumptions about the growth rate of expenditures and productivity.

FINDING: Over the past five years, the City's population has grown faster than the City workforce.

From FY 06-07 to FY 11-12, the city's population grew 10.24%, while total FTEs grew by only .79%. The employees per thousand population measure has declined for the entire organization over the past five years, from 12.7 FTEs in 06-07 to 11.4 FTEs in 11-12. This suggests that as the City's population has grown, the organization has met the challenge of serving these additional customers through strategies other than just adding personnel. These strategies have included pursuing greater productivity in providing municipal services, including personnel reductions when possible.

FINDING: The reduction in FTEs per population has been absorbed in areas other than Police and Fire.

In order to better target the analysis specific departments should be isolated. The graph to the right depicts that when controlling for police and fire the organization's remaining departments are operating with about one FTE less per thousand population in the current fiscal year than in FY 06-07. This is likely the result of service reductions and improved productivity or some combination of the two in areas other than Police and Fire.



Police and Fire have not experienced the same decrease in FTEs per population like the larger organization. In fact, the Fire Department has actually increased its FTEs per population over the past five years. Police services are being delivered with roughly the same number of FTEs per thousand population with a small decrease recognized in the current fiscal year. Fire experienced a FTE increase in FY 10-11 but has leveled out in the current fiscal year and is operating with roughly the same number of FTEs per thousand population as it has in the past five years.

Finance and Administrative Services
City of Greensboro



September 26, 2011

TO: Rashad M. Young, City Manager

FROM: Susan Crofts, Central Contracting Division Manager

SUBJECT: 2011 PTCOG Senior Center General Purpose Grant Application Submission

The Parks and Recreation department submitted a grant application for a piece of equipment to enhance the Fitness Center at the Smith Senior Center. A proposal was submitted to the Piedmont Triad Council of Governments for funding through the Federal Older Americans Act. The grant application deadline was September 23, 2011. City Council is requested to consider approving this match grant application at the October 18, 2011, City Council meeting.

This grant funds will be used to purchase fitness equipment and an exterior sign for the facility. The Piedmont Triad Council of Governments has awarded this grant to Parks and Recreation for the past ten years. A step exercise machine is planned for purchase with the 2011 funds, if the grant is approved and awarded. Parks and Recreation had plans to purchase this equipment from their general fund and hope to leverage the federal funding to offset expenses.

The \$4,069 Federal grant requires a 25% match. The City will make a \$1,356 local contribution and plans to fund an additional \$372 to reach the estimated project budget, which totals \$5,797. Complete details will be provided to City Council in the agenda packet for the October 18th Council meeting.

Please contact Greg Jackson, Parks and Recreation Director, at 373-2559, for any additional information.

SC

cc: Denise Turner Roth, Assistant City Manager
Greg Jackson, Parks and Recreation Director



September 27, 2011

TO: Rashad M. Young, City Manager
FROM: Kenney McDowell, Interim Director
SUBJECT: Water Resources Expansion per Council Districts

**Contract Awards for
Water and Sewer**

	Year of Award			
District	9/09-9/10	9/10-9/11	Grand Total	
1	\$ 1,096,128	\$ 525,000	\$ 1,621,128	
2	\$ 816,785	\$ 1,168,174	\$ 1,984,960	
3	\$ 4,064,522	\$ 470,050	\$ 4,534,572	* See Note
4	\$ 1,499,000	\$ 284,569	\$ 1,783,569	
5	\$ 1,671,652		\$ 1,671,652	
6	\$ 1,253,846	\$ 2,393,281	\$ 3,647,127	* See Note
99	\$ 9,275,042	\$ 1,464,464	\$ 10,739,506	* See Note
Grand Total	\$ 19,676,975	\$ 6,305,539	\$ 25,982,513	

Notes:

- 1 District 3 total includes the Lake Jeanette ARRA project. The contract includes some water and sewer. \$22,291 is the total amount of water and sewer construction. The total award is \$2,493,272.
- 2 District 6 refers to projects in the County.
- 3 District 99 refers to projects in multiple districts.
- 4 The total contract amount in District 99 includes \$7,607,169 for maintenance in 09/10 and \$1,464,464 in 10/11.

KM/mm

cc: Bob Morgan, Deputy City Manager