

RESULTS OF GROUP EXERCISE
APRIL 17, 2008

Group A – Quality Services, Facilities, and Infrastructure

- Identify 3 or 4 programs to focus your discussion
 - Street Operations
 - Traffic Services
 - Recreation/Park Services (put all the recreation services in one group)
 - Public Works (not sure which program this is specifically)

- Identify additional major needs and/or opportunities within these programs for the next 5 to 10 years
 - Traffic Services/Street Operations
 - Sequence north/south travel traffic light programming
 - Increase “traffic calming” devices in neighborhoods – like roundabouts and more bike lanes.
 - Reduce congestion
 - Recreation/Park Services
 - Continue good maintenance of Parks
 - Extend Hamlin Park/South Woods - (Fircrest)
 - Add a mountain bike park
 - Continue and enhance teen programs
 - Increase art/concert series, especially “Summer in the Parks”
 - Public Works
 - More grant writing
 - Maintain & Improve infrastructure
 - Storm Drain Management

- Additional questions/information needed
 - Can't we reduce IT costs by switching from Microsoft products to a Linux operating system.

Group B – Quality Services, Facilities, and Infrastructure

- Identify 3 or 4 programs to focus your discussion
 - IT Operations and Security Administration
 - General Recreation Programs
 - Parks and Open Space Maintenance

- Identify additional major needs and/or opportunities within these programs for the next 5 to 10 years
 - IT Operations and Security Programs
 - Systems to help improve efficiency within City operations
 - General Recreation Programs
 - Ensuring equity across/throughout the City

- Assessing performance of programs
- Eliminating duplication of other services (YMCA, camps, etc.) – also a question of how much duplication may exist
- Parks and Open Space Maintenance
 - Impact on quality of life
 - Equity of parks across City and within waling districts
- Efficiency in Operations (in general)
 - Energy savings
 - Street Operations
 - Fleet Vehicle
 - Focus more on transit than road improvements
- Additional questions/information needed
 - Are our recreational fees comparable to other cities?
 - Are we assessing fees for all things we should? (i.e., GIS, are permit fees comparable to other cities)
 - What is in store for future infrastructure improvements?
 - In the area of Information Technology
 - What are we doing to keep current w/ technology?
 - How often do we need to replace software/hardware?
 - Do we lease or buy equipment?
 - What training may be needed to increase efficiency?
 - Are we in a purchasing agreement/discount with State or other cities?
 - General Questions
 - Breakout of major budget areas by % staff costs, capital & operating/maintenance
 - % of revenues from taxes, grants, other (fees)

Other Questions to Be Addressed

- What percent of the budget is dedicated to professional services contracts?
- Does Hopelink help people to be self-sufficient (such as Vision House does)?
- What was the affordability formula for the Ridgecrest PTE?