

Natural Resource Management Reorganization Proposal

Council Work Session

October 21, 2014



Proposed Reorganization Goals

- 1. Create clear points of (a) contact and (b) responsibility for vegetation management on LFUCG owned and operated land and natural resource areas.**
- 2. Match divisional responsibilities to divisional focus, mission, and subject matter expertise.**
- 3. Fill current gaps in resources and assignments.**

Proposed Plan: Keys to Success in FY2015

1. **Council Resolution:** Change the name of the *Division of Environmental Policy* to the *Division of Environmental Services*.
2. **Equipment Purchase: Budget Amendment** on 10/21 Council Docket to reallocate **\$321,000** of unspent bond funds for purchase of equipment for the Department of Environmental Quality and Public Works to provide for centralized/year round forestry operations in expanded *Division of Environmental Services*.

Equipment Breakdown Estimate

Hy-ranger Bucket Truck with 60' work height	\$200,000
3 Pickup Trucks	\$ 80,000
Chainsaws	\$ 15,000
String Trimmers	\$ 15,000
Z Mower	\$ 5,000
Trailers	\$ 3,000
Backpack Leaf Blowers	\$ 2,000
Water Tank	<u>\$ 1,000</u>
	\$321,000

Proposed Plan: Keys to Success in FY2015

3. *Change in Divisional Assignments to begin December 1, 2014:*

A. *Division of Parks and Recreation* will continue to mow and perform landscape maintenance on:

- *Parks*
- *Greenways in Parks*
- *Trail properties with hard surfaced trails*
- *Downtown Streetscapes*

B. Other *Parks and Recreation* mowing and landscape maintenance duties will transition to *Division of Environmental Services*, including:

- *Corridors*
- *Right-of-way/Medians*
- *Vacant lots/Water Quality Lots/Detention Basins*
- *Other Facilities*
- *Greenways not in Parks or with hard-surfaced trails*
- *County Roads*

Proposed Plan: Keys to Success in FY2015

4. **Budget Transfers: Budget Amendments** on 11/13 Council Docket to transfer related funds from *Parks and Recreation* to *Environmental Services* for remainder of FY2015 operations for:
 - Greenway Maintenance Professional Services
 - Mowing Professional Services and Expenses
 - Mowing Seasonal Personnel

5. **Personnel Transfers: Resolutions and Budget Amendments** on 11/13 Council Docket for:
 - Transfer of 2 Vacant Public Worker Senior positions from *Parks & Recreation* to *Environmental Services*.
 - Transfer of 1 Vacant Equipment Operator Senior position from *Streets & Roads* to *Environmental Services*.

Proposed Plan: Keys to Success in FY2015

6. Needed Funding for Professional Services:

- Tree Removal and County Road Maintenance \$80,000
- Corridors Landscaping Clean Up and Maintenance \$70,000
- Corridors Beautification/Breeders Cup Preparation \$100,000



Proposed Plan: Keys to Success in FY2016

1. **Create 3 Civil Service Positions in *Environmental Services***
 - 1 Arborist
 - 1 Environmental Inspector/Horticulturalist
 - 1 Program Manager Sr. (Section Manager)
2. **Continue increased funding levels to maintain service.**

