



"...meeting community needs...enhancing quality of life."

**PARKS, RECREATION & FACILITIES
MANAGEMENT**

Dean R. Gazza, Director

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TO: Finance Committee

FROM: Dean R. Gazza

DATE: 10/24/2014

RE: Action: Request to approve a budget adjustment to increase spending authority in Park Maintenance Budget for pavilion cleaning.

In 2013, the Facilities Management Division contracted to have the pavilions cleaned by Innovative Services. Innovative Services mission and vision is to give those with developmental disabilities the best quality of life in the community. This was a cost effective change as previously full-time staff were responsible for this cleaning and/or many of the sites were not being cleaned in a timely manner due to lack of staffing resources.

In late 2013, Innovative Services found the work to be challenging, increased their prices, and declined to do cleaning as needed on the weekends moving forward. The Parks, Recreation and Facilities Management Department sought other quotes, but none were economically feasible. In addition, we were experiencing increased complaints; therefore we chose to perform the work with part-time labor working under the full-time staff from the grounds division. This provided direct oversight and control over the quality of work and has worked well.

As a result of this change, we are requesting to increase the 2014 Parks Maintenance Budget's part-time labor expense with a corresponding decrease in facilities charges.

Please contact me at 832-5572 or at deangazza@appleton.org with any questions.