

Meeting Date: 9/1/2015

Report Type: Staff/Discussion

Report ID: 2015-00771

Title: Update on Deployment of Park Maintenance Services

Location: Citywide

Recommendation: Receive and file.

Contact: Josette Reina, Administrative Officer, (916) 808-1956, Department of Parks and Recreation

Presenter: James L. Combs, Director, (916) 808-8526, Department of Parks and Recreation

Department: Parks & Recreation Department

Division: Park Operations

Dept ID: 19001311

Attachments:

1-Description/Analysis

2-Background

3-Attachment 1 (Park Supervisor Area Map)

City Attorney Review

Approved as to Form

Sheryl Patterson

8/25/2015 8:56:04 AM

Approvals/Acknowledgements

Department Director or Designee: Lori Harder - 8/20/2015 9:54:02 AM

Description/Analysis

Issue Detail: On May 19, 2015, during the Department of Parks and Recreation's (DPR's) budget hearing, City Council requested staff return with a more detailed presentation on the deployment of park maintenance resources and service levels throughout the park system. This report describes citywide service levels, DPR's organization of staff resources to deliver citywide services, and defines the challenges facing DPR relative to maintaining citywide service levels as the City continues to develop parks.

Policy Considerations: DPR strives to provide each city park with a consistent, basic level of service. Enhanced levels of service are provided in specific geographic areas when supplemental funding is available.

Economic Impacts: None.

Environmental Considerations: None.

Sustainability: There are no sustainability considerations applicable with this report.

Commission/Committee Action: None.

Rationale for Recommendation: This report presents information on the deployment of park maintenance resources and service levels throughout the City's park system.

Financial Considerations: The Fiscal Year (FY) 2015/16 operating budget for Park Maintenance is \$15.8 million and 121.75 FTE from a multitude of sources including General Funds, Measure U, property assessments and special revenue funds. The implementation of Measure U funding has allowed for partial restoration of citywide park maintenance service levels.

Local Business Enterprise (LBE): Not applicable.

BACKGROUND

During the May 19, 2015 Department of Parks and Recreation’s (DPR) budget presentation, it was stated that General Fund and Measure U resources were spread evenly for parks across the eight Council districts. However, this does not mean that each district receives the same amount of funding without regard to the number and type of parks located in each district. Rather, because City parks vary widely in number, size and complexity throughout the City, General Fund and Measure U funds are distributed to ensure that each park (by size and type) receives the same basic level of service to accomplish DPR’s goal of “Clean and Green” for every park (except during a drought). Current “basic service levels” are as follows and include the additional FY2015/16 Measure U funding and staffing allocation:

Park Maintenance Basic Service Levels

Task	Frequency
Mow/Trim/Edge/Blow all Turf Areas	2x/month
Weed Control in shrubs, flower beds, tree wells, and bike trails	4x/year
Pruning/General Care for plant life & trees (under 15 ft. tall)	2x/month
Restroom Cleaning	2 x/day
Litter Removal	2x/day
Irrigation checks/scheduled inspections	Weekly or within 48 hours from receipt of service request
Fertilization/aeration/seeding	N/A –insufficient funding
Sports Field renovations, Pond Maintenance, Pest Management	N/A – insufficient funding (unless primary use agreement is in place)

It is critical to understand that each park has a different set of needs depending on the park size, type, amenities, age of infrastructure, recreational enhancements, etc. Therefore, it would be very difficult if not impossible to allocate funding simply by park acreage as no park acre is developed or maintained in exactly the same manner as another.

Below is a sampling of the variety of park amenities and features included in the City’s 180 developed parks. In addition to these parks, there are 46 unique sites that are maintained by DPR, including open space/nature preserves, trails, Old City Cemetery, Sacramento Sports Complex, rose gardens, and community gardens. Given their unique attributes, these 46 sites have an entirely different set of service requirements.

Typical Park Amenities/Features

Barbecues	Irrigation systems	Play Structures	Skate Parks	Tot Lots
Dog Parks	Jogging Tracks	Ponds/Fountains	Sports Courts	Water Spray Feature
Drinking Fountains	Parking Lots	Restrooms	Sports Fields	Wells
Fitness Stations	Picnic Areas	Sidewalk/paths	Stages/Amphitheaters	

Staff Deployment

With the additional staffing provided with Measure U resources in the FY2015/16 budget, staff are teamed and deployed in six areas (previously five) to ensure a balanced workload between the areas given the commitment to maintaining basic service levels on a citywide basis (map attached). Area boundaries are determined by: 1) the number, size, complexity and overall maintenance needs of the park system; 2), somewhat by major geographic boundaries to reduce driving time (rivers, freeways, etc.), and 3) by staffing and funding source. Given the model of equity in service, DPR does not deploy staff or resources by council district. Staff and resources are deployed in the most efficient and cost effective manner possible. Several maintenance areas include portions of as many as three council districts.

Two Park Superintendents and six Park Supervisors oversee the citywide park system. In addition to staff assigned to a specific maintenance area, several positions are deployed citywide supporting specialized needs such as irrigation maintenance, playground standards/repair, community gardens, and volunteer coordination. The six park maintenance service areas are as follows (see attached map as Attachment 1):

Service Area	Key Parks/Facilities
Area 1	Regency, North Natomas Regional and Community, Swainsons Hawk, trails and I-5 Buffer
Area 2	Hagginwood, Northgate, Sacramento Softball Complex, 5 Natural Habitat/Preservation Areas
Area 3	McKinley, Tahoe, Granite, McClatchy, and Old City Cemetery
Area 4	William Land, Miller, and Garcia Parks
Area 5	Hampton, Shasta, and Laguna Parks
Area 6	South Natomas, Chavez, and Southside Parks

Additional Funding Sources and Geographic Boundaries

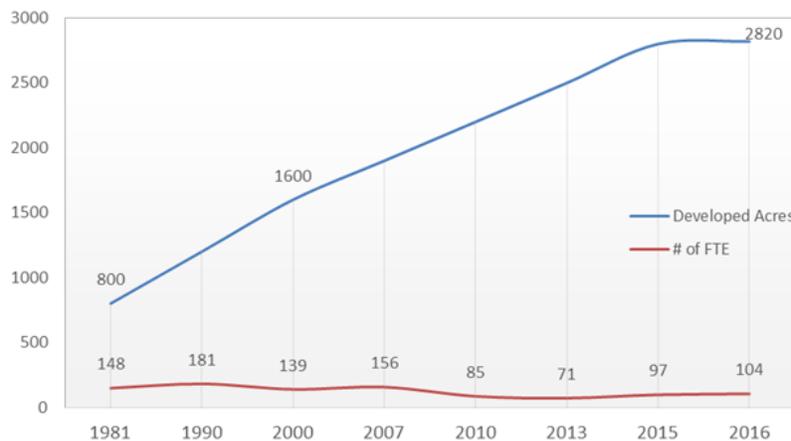
Park maintenance services are supported by several funding sources. The General Fund and Measure U support a basic level of service for all parks citywide. In addition, property assessments and special revenue funds are programmed on a geographic basis, consistent with the authority to collect the assessment and revenues including:

- Citywide Landscaping and Lighting Assessment District funds by City planning area
- Neighborhood Park Maintenance Community Facility District in areas developed over the past 12 years since district formation
- North Natomas Community Facility District
- Laguna Creek and Neighborhood Water Quality (Hampton Station Park)
- William Land Park Fund

These specific funding sources are restricted to a geographical boundary and are used to reimburse park maintenance operations for enhanced service levels above and beyond basic service, either project specific or routine service, such as renovation of Laguna Creek pond, or weekly mowing, plant life care twice per week, weed control six times per year, etc. in North Natomas.

Continued Growth of the Park System

Resources for park maintenance are not keeping pace with growth of the park system:



- 1981: 148 FTE to maintain 800 acres (1 employee/5.4 acres)
- 2001: 139 FTE to maintain 1,600 acres (1 employee/11.5 acres)
- 2015: 97 FTE to maintain 2,800 acres (1 employee/29 acres)
- 2016: 122 FTE to maintain 2,800 acres (1 employee/23 acres)

While this conflict between growth of the park system and adequate funding to maintain service levels has been discussed periodically with the City Council, the number of developed acres has increased from 800 acres in 1981 to 2,820 acres in 2015. At the same time, the number of employees providing park maintenance services since 1981 has dropped from 148 to 122. Even with efficiencies implemented during the most

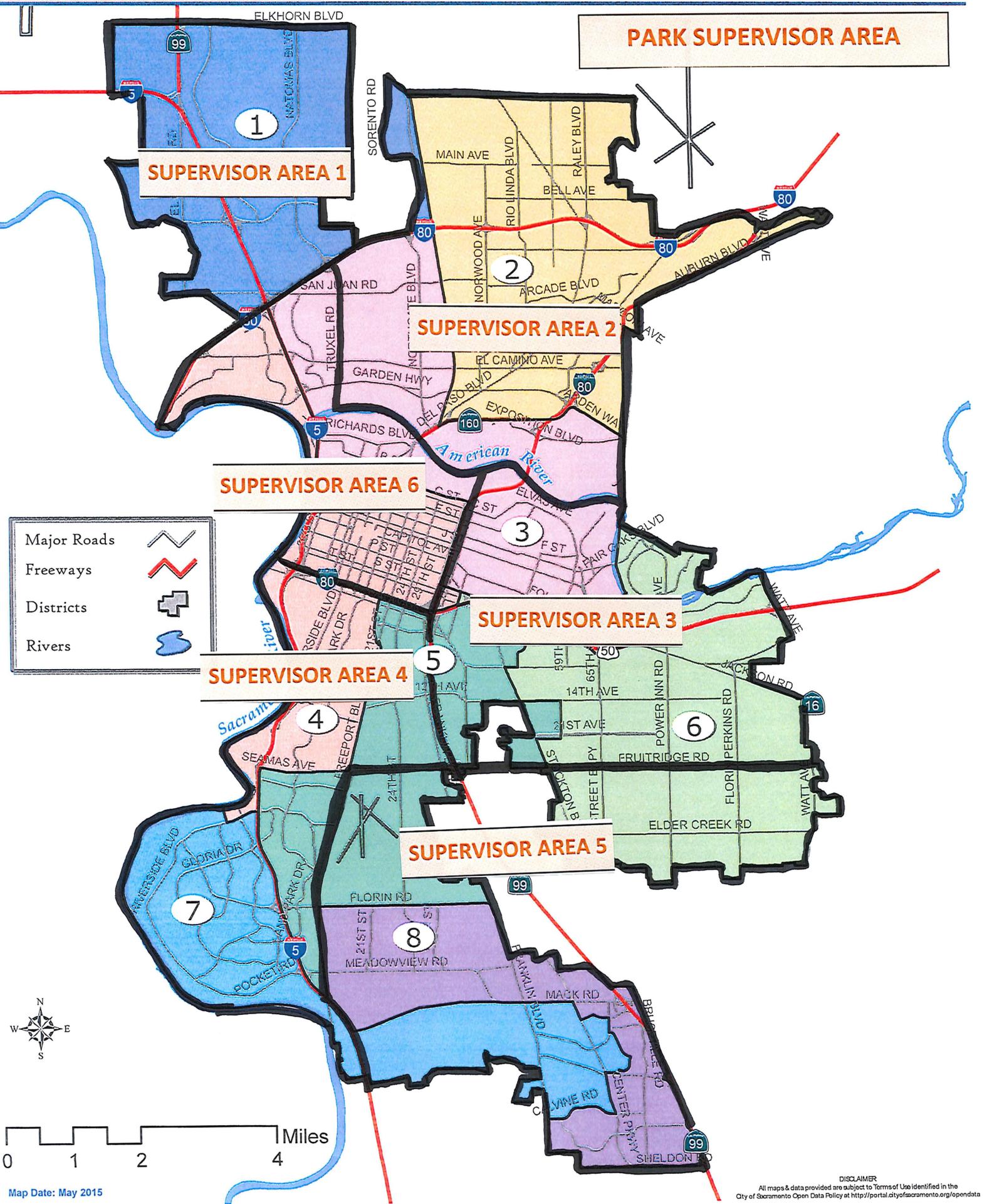
recent downsizing (2008-2013), the City continues to be challenged to provide a sustainable level of service citywide in the face of a continuously growing park system.

DPR has employed multiple innovative and cost saving measures to maximize resources and minimize costs, to be good stewards of our natural resources to extend the lifecycle of park assets and infrastructure by creating partnerships with internal and external park stakeholders, to utilize technology to automate and increase service responses, and to make financially prudent decisions regarding capital replacements.

Measures include:

- ✓ Hiring seasonal, non-career help during peak season of park usage.
- ✓ Expanding volunteer/youth/other programs to further park maintenance services (Adopt-a-Park program, assistance through Sacramento County Probation, teen work experience through seasonal youth crews). Volunteer groups provide over 3,000 service hours each month.
- ✓ Developing Primary Use Agreements with sports leagues to enlist their support in maintaining fields.
- ✓ Installing and/or replacing park areas with low maintenance, drought-resistant landscapes.
- ✓ Upgrading to centralized irrigation systems to save water based on weather/drought conditions. Over 50 city parks are linked to a centralized, programmable irrigation system, eliminating much of the need to drive to each park to reset systems.
- ✓ Installing in-ground garbage receptacles with five yards of trash capacity to reduce the frequency of trash pick-up.
- ✓ Purchasing specialized equipment to reduce manual labor hours (herbicide spray trucks and mowers with mulching blades).
- ✓ Using environmentally friendly practices and products whenever possible (Flex Fuel/CNG vehicles, green cleaning products, recycling city trees for park mulch).
- ✓ Using computerized systems to improve service request descriptions, tracking and response times (311 call center, work order systems, smartphones/mobile devices, geographic vehicle tracking).

Even with these creative measures, the gap between growth of parks and maintenance funding will continue to widen. Unless the growth of the park system is dramatically slowed or halted, without additional resources for park maintenance, service levels will need to be reduced citywide as there are only a finite amount of resources to be deployed.



Map Date: May 2015

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