



AGENDA MEMORANDUM
for the City Council Meeting of May 26, 2015

DATE: April 27, 2015
TO: Ronald L. Olson, City Manager
FROM: Stacie Talbert Anaya, Interim Director
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UPDATE TO CITY COUNCIL
Park Maintenance

STAFF PRESENTER(S):

<u>Name</u>	<u>Title/Position</u>	<u>Department</u>
1. Stacie Talbert Anaya	Interim Director	Parks & Recreation
2.		
3.		

OUTSIDE PRESENTER(S):

<u>Name</u>	<u>Title/Position</u>	<u>Organization</u>
1.		
2.		
3.		

BACKGROUND :

During the most recent City Council priorities workshop, City Council requested regular updates on Park Maintenance Operations. Presentations are scheduled for May and October. This initial presentation will provide an overview of the park maintenance program and recent initiatives for improving operations to meet the goals established in the Parks Master Plan.

The Park Maintenance and Operations Division of the Parks and Recreation Department has 116.63 FTEs and a budget of approximately \$10 million to maintain parks, the bayfront, medians and storm water right of ways. Management of the division is structured by function: Turf Management and Horticulture; Tourist District Operations; Storm Water Mowing and Contract Administration; Park Construction and Priority Response; Sanitation and Administrative Support.

In the past 18 months City Council and the City Manager have approved three significant initiatives for the Department to oversee: the Priority Response Team, Mowing Consolidation, Park Maintenance Enhancement (Master Plan Acceleration).

The Priority Response Team was developed in the fall of 2013 to address/trouble shoot safety

and aesthetic issues on city maintained property. The team consists of a four person crew that travel 7 high-visibility routes throughout the city and address minor issues such as removing/replacing signs, removing brush or debris, etc. In addition to work completed along the routes the team respond to pressing issues identified through the call center, the city manager's office or the director. To date the team has completed 134 route inspections, completed 157 planned work orders (ex. assisting mow crews) and 59 response work orders (ex. after storm response, vandalism).

In the summer of 2013 the City Manager ask the Department to review city wide mowing operations and determine if consolidating management of those operations would result in a more consistent work product and/or cost or resource savings to the city. After reviewing the operations of 12 departments through the enterprise, a phased approach to consolidation under the leadership of the Parks & Recreation Department was recommended:

- Phase 1 – Consolidate Parks, Streets and Storm Water Mowing functions in FY2014
- Phase 2 – Expand oversight to include Engineering, Neighborhood Services, Police, portions of Solid Waste, Water and Waste Water Treatment Plants in FY2015 and FY2016.
- Phase 3 - Evaluate the success of the mowing consolidation and make recommendations for revisions in the FY 2017 Budget Process
- Mowing functions at the Airport, Fire, Gas, and portions of Waste Water, Water and Solid Waste would remain under the management of their respective departments.

Phase 1 was executed in April 2014 and improvements have been made to both operations including better contract mowing administration, quicker cycles in both parks and storm water and more efficient use of in-house mowing crews. Phase 2 will begin with addition of Waste Water treatment plants to mowing contracts in June 2015.

In October 2012 the City Council approved the Parks and Recreation Strategic Master Plan that identifies development priorities and maintenance standards for the park system. Each park was categorized as a Level A, B, C, D or Natural Park and assigned a maintenance routine/frequency. A copy of the routines and frequencies established in the plan is attached for your review. In the fall of 2013 the City Manager directed the Department to accelerate the implementation of the master plan and asked what resources were need to meet the maintenance standards established in the plan. The additional resources needed were estimated at \$1.4 million and a decision packet was included for the FY2015 budget. The City Manager identified and the City Council approved a \$515,000 for a Park Maintenance Enhancement. Funds will be used to increase contract mowing in parks, implement a palm tree trimming contract, purchase mowing and turf maintenance equipment for in-house crews, upgrade park equipment and materials. In addition a Master Plan Maintenance Handbook will be created as practical tool for frontline staff members to utilize in the field and daily operation planning.

LIST OF SUPPORTING DOCUMENTS:

Power Point Presentation
Levels of Care Table