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Regular Council Meeting

November 4, 2021

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CITY OF
CITY CLERK'S OFFICE

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 21-807, 3-C

**Actions Related to Improving Operations and Maintenance in
Parks and Trails**

Contents of Supplement:

1. "PARCS FY22 Position Request" PowerPoint
2. "Measure P - Park and Trail Maintenance" PowerPoint

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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PARCS FY22 Position Request

Aligning Operations to Service Objectives

Topics

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Opportunity

1,428,900 Measure P funds available for operations & staffing remainder of FY22

PARCS requesting 41 new positions as part of comprehensive plan to reorganize into 4 geographically-based operating areas



Goals

- Improve Quality of PARCS Services & Amenities
- Increase Access & Quantity
- Improve Safety – Drive Positive Activity
- Focus on Operations
- Align Staffing to Support Operational Goals
- Maintain Fiscal Discipline



Guest Experience



Guests learn about PARCS services through simple, accessible web resources and promotional materials



Streamlined guest support services by 311 and PARCS Customer Services Staff



Guests arrive to clean PARCS with dedicated staff ready to help

Current Org Structure

Director & Assistant Director

Maintenance

- Planned Maintenance
- Custodial
 - North (Woodward)
 - Central (Roeding)
 - South

Community Services

- Special Events
- Day Camps
- 16 Centers
 - After School Programs
 - Senior Programs
 - Science Programs
 - Therapeutic Recreation

Recreation

- Reservations
 - Programs & Facilities
- Youth Sports
 - SPARK / FUSD After School
- Adult Sports
 - Regional Sports Complex
- Aquatics
- Action Sports
 - Bicycle & Pedestrian Safety

Neighborhood Safety & Com. Engagement

- State/Federal Community Grant Administration
- Local Service Provider Service Referral
- Tattoo Removal Program Administration
- Community Grant Administration
- Special Project Development & Coordination
- City of Fresno Residents Academy
- Violence Reduction Program Technical Assistance

Administration

- Business & Finance
- Grants Administration
- Projects Administration
- Contracts Administration
- Personnel
 - Seasonal Jobs
- Park Attendant Program
 - 9 Pilot Parks

Current Staff

Director | Assistant Director | Exec Asst. | Sr. Account Clerk

Maintenance

- 1 Parks Manager
- 1 Sr. Admin Clerk – Work Orders
- 1 Parks Sup II - Custodial
 - 3 Parks Sup I
 - 6 Leadworker
 - 2 Laborer
 - 27 Temp Empl.
- 1 Parks Sup I – Maintenance
 - 1 electrician
 - 2 Laborer
 - 2 LEO
 - 2 Leadworker
 - 7 PMW
 - 1 Temp Empl.

Community Services

- 1 Rec Manager
 - 4 CSR Supervisor
 - 2 Comm Coord.
 - 7 Rec Specialists
 - 127 Temp Empl.

Providing services
@ 16 Centers

16 after-school
sites

10 senior
program sites

Recreation

- 1 Rec Manager
 - 4 CSR Supervisor
 - 5 Rec Specialist
 - 2 Com. Rec. Assistants
 - 103 Temp Empl.

Providing services
Citywide

Reservations
Youth Sports
Adult Sports
Action Sports
Aquatics
SPARK

Neighborhood Safety & Com. Engagement

- 1 Comm. Coord.
 - 1 Staff Assistant
 - 1 Sr. Admin Clerk

Administration

- 1 Business Mgr - Finance
 - 1 Principal Acct Clerk
 - 2 Sr Account Clerk
 - 1 Temp Empl
- 1 Business Mgr – Grants & Reports
- 1 Projects Administrator
 - 2 Temp Empl
- 1 Sr. Mgt Analyst
- 1 Personnel Mgr
 - 1 Staff Assistant
 - 2 Temp Empl
- 1 CSR Supervisor
 - 48 Temp Empl

Currently 305 temporary employees
(80% of all direct service hours)

Reorganization Objectives & Actions



1) Area-Based Management

Objective 1: Establish single point of ownership/accountability for area-based activities



Action 1: Revise Recreation Manager Job Specification to PARCS Operations Manager

PARCS Operations Managers will be responsible for all aspects of guest experience within their defined geographic areas and oversee all staff assigned to that area (service delivery, custodial, coordinating with other Dept's for maintenance and special projects, preparing proposals to meet the unique needs of their areas, etc.)



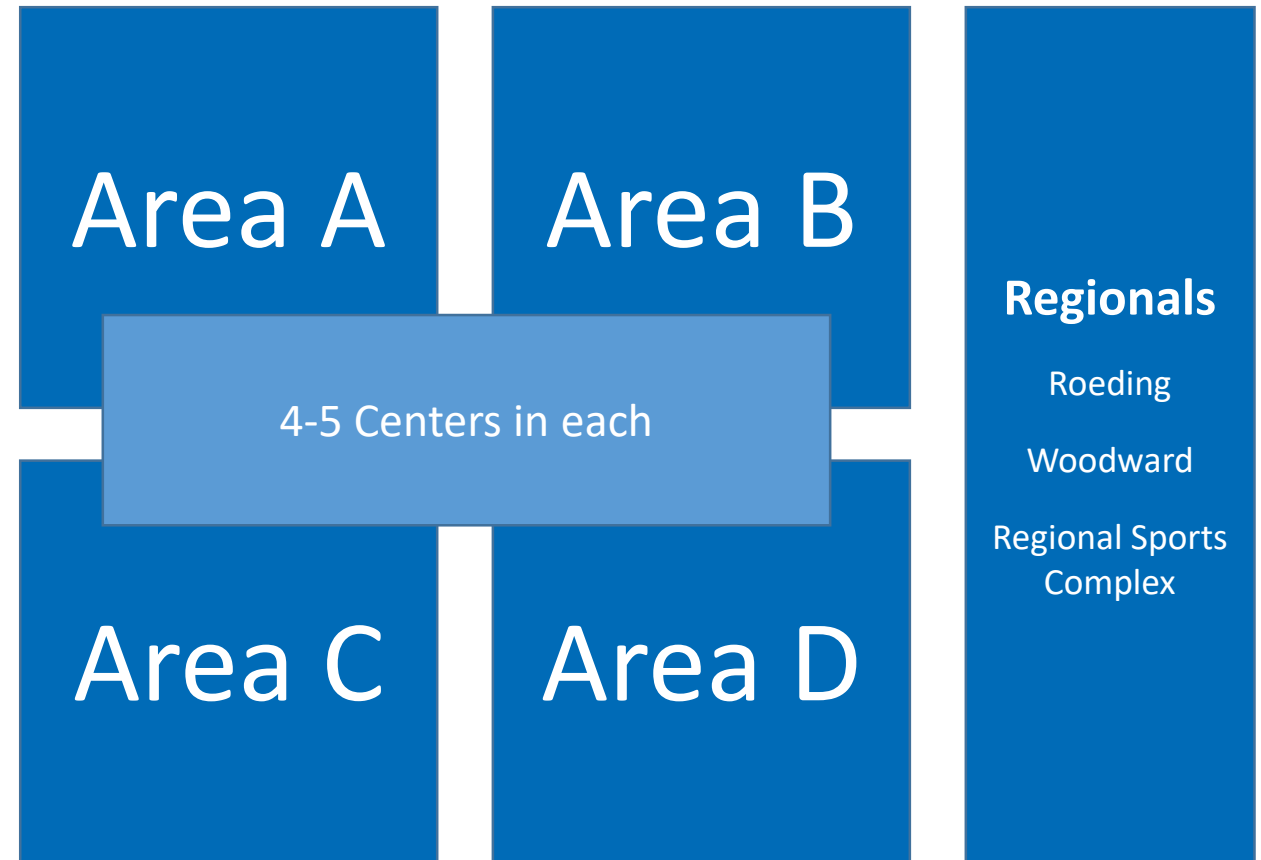
2) Area-Based Services

Objective 2: Decrease response time and target guest services to meet community needs

Action 2: Establish 4 Areas + Regional Parks Oversight

Divide City into 4 areas – each with a dedicated Operations Manager + a 5th Operations Manager over Regional Parks

Custodial staff and program staff report to Operations Managers



3) Program Management

Objective 3: Maintain & Improve Programming Effectiveness

Action 3: Establish Program Managers to develop programs and coordinate delivery

Program Managers develop programs and establish community relationships – coordinate with Operations Managers who deliver direct service to public

3 Key Program Areas

Sports

Youth Sports | Adult Sports
Aquatics | Active Sports
Active Recreation (SPARK)

Seniors

Initially based out of Link Senior program
Coordinates all senior programming at Centers & partner facilities

Neighborhood Safety & Community Engagement

Driving at-risk youth into positive PARCS program activities & partner agency activities

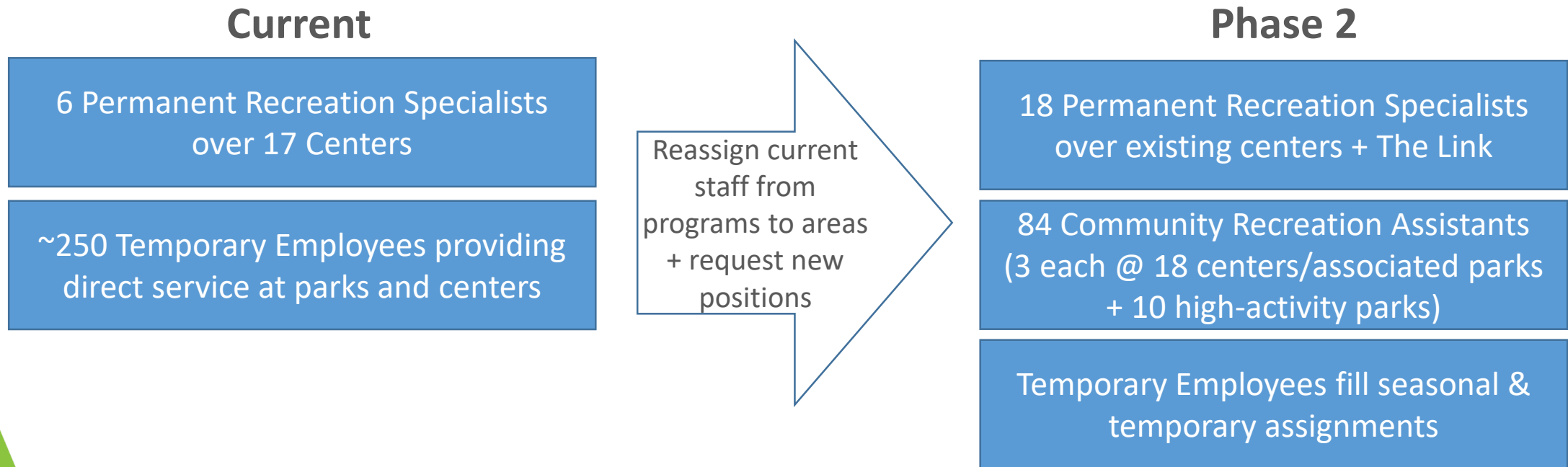


4) Direct-Services Staffing

Objective 4: Improve continuity and quality of all direct services

Action 4: Establish 1 Permanent Recreation Specialist at all Centers & Permanent CRA positions to provide ongoing services at Centers & High-Activity Parks

Continue to utilize temporary employees for seasonal activities



5) Support Teams

Objective 5: Efficiently administer & communicate all activities

Action 5: Establish a Customer Service Team, Operations Response Team, and increase capacity in Administration

Operations Response Team

- Deploys to set-up events, sporting fields, and respond to routine maintenance requests
- More involved maintenance requests are submitted to Public Works
- Reassign existing positions + add 1 painter, 1 electrician

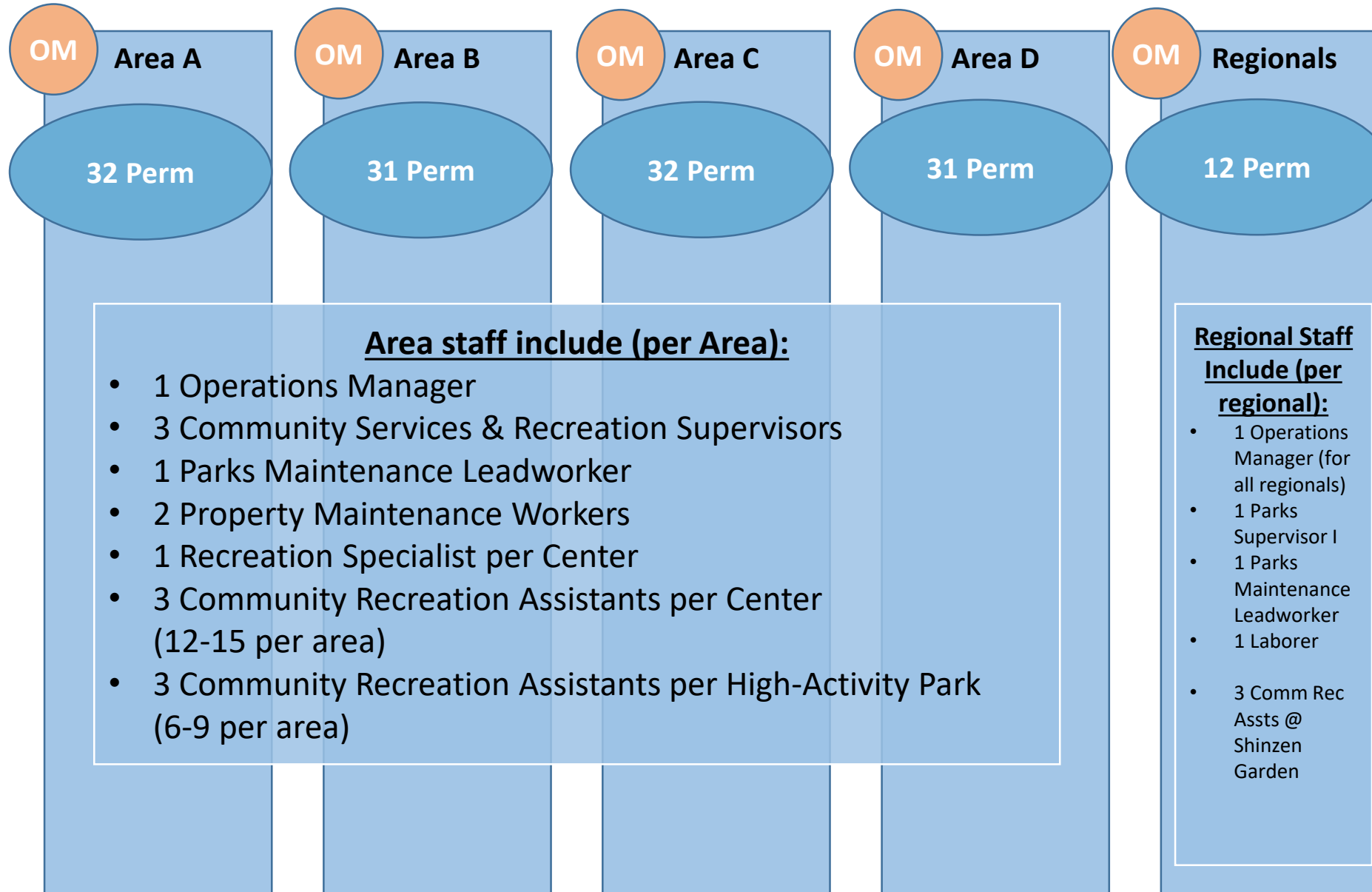
Customer Service Team

- Part of Operations Response Team
- Manages and communicates all reservations, sign-ups, and general inquiries
- Works closely with Community Outreach Specialist and 311

Administration

- +1 GIS Specialist & +1 Community Outreach Specialist to map & communicate PARCS activities internally and to the public
- +1 Management Analyst II to support all Personnel functions for temporary/seasonal employees
- +1 Community Coordinator for Seasonal Employment Opportunities Program including youth summer jobs

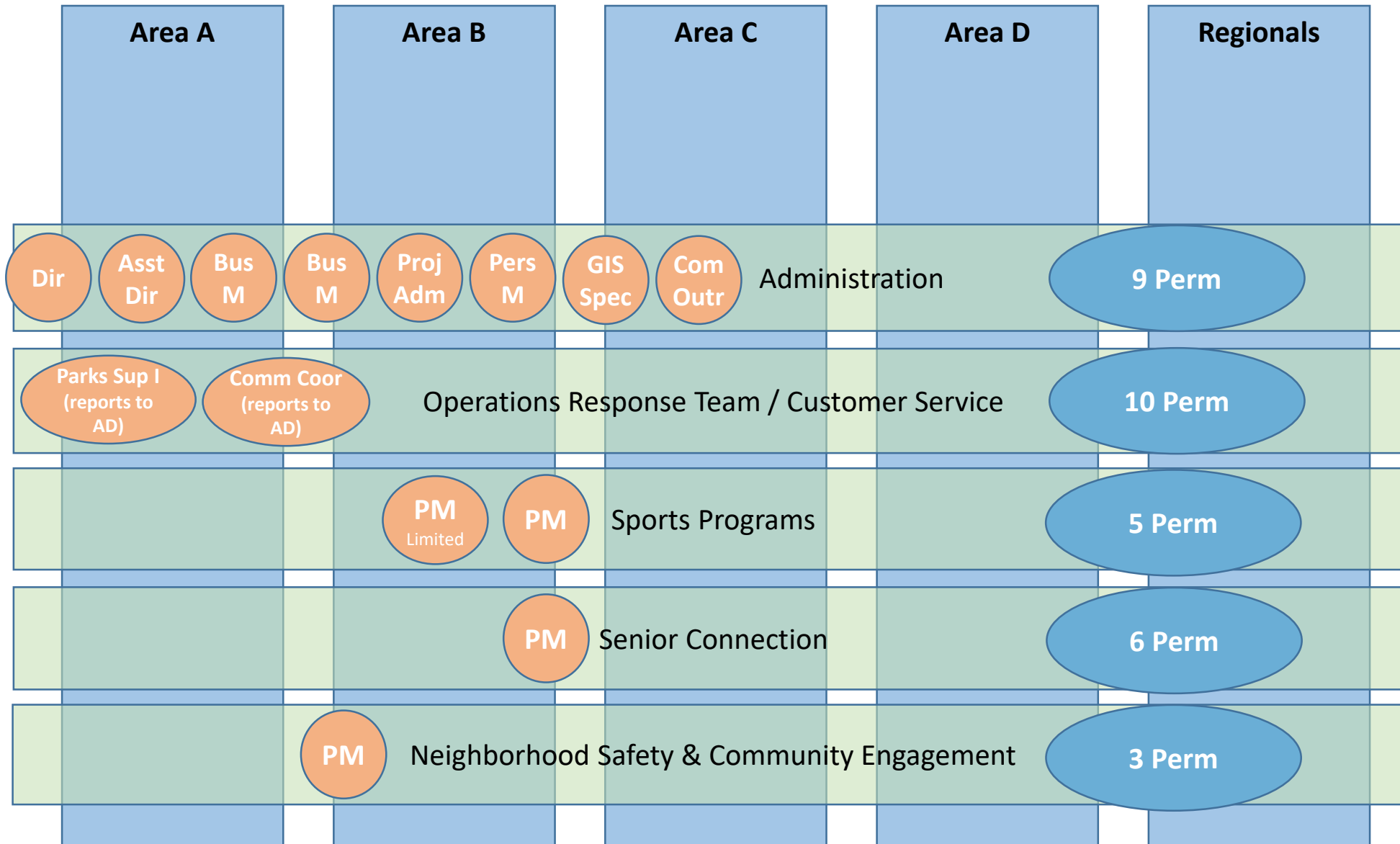
Future State – Area Operations



COMMITTED TEAMS FOR EACH AREA + REGIONAL PARKS

- 1 Operations Manager responsible for guest experience in each area
- Area staff delivers all services & routine maintenance
- **Total Permanent Area Staff: 143**

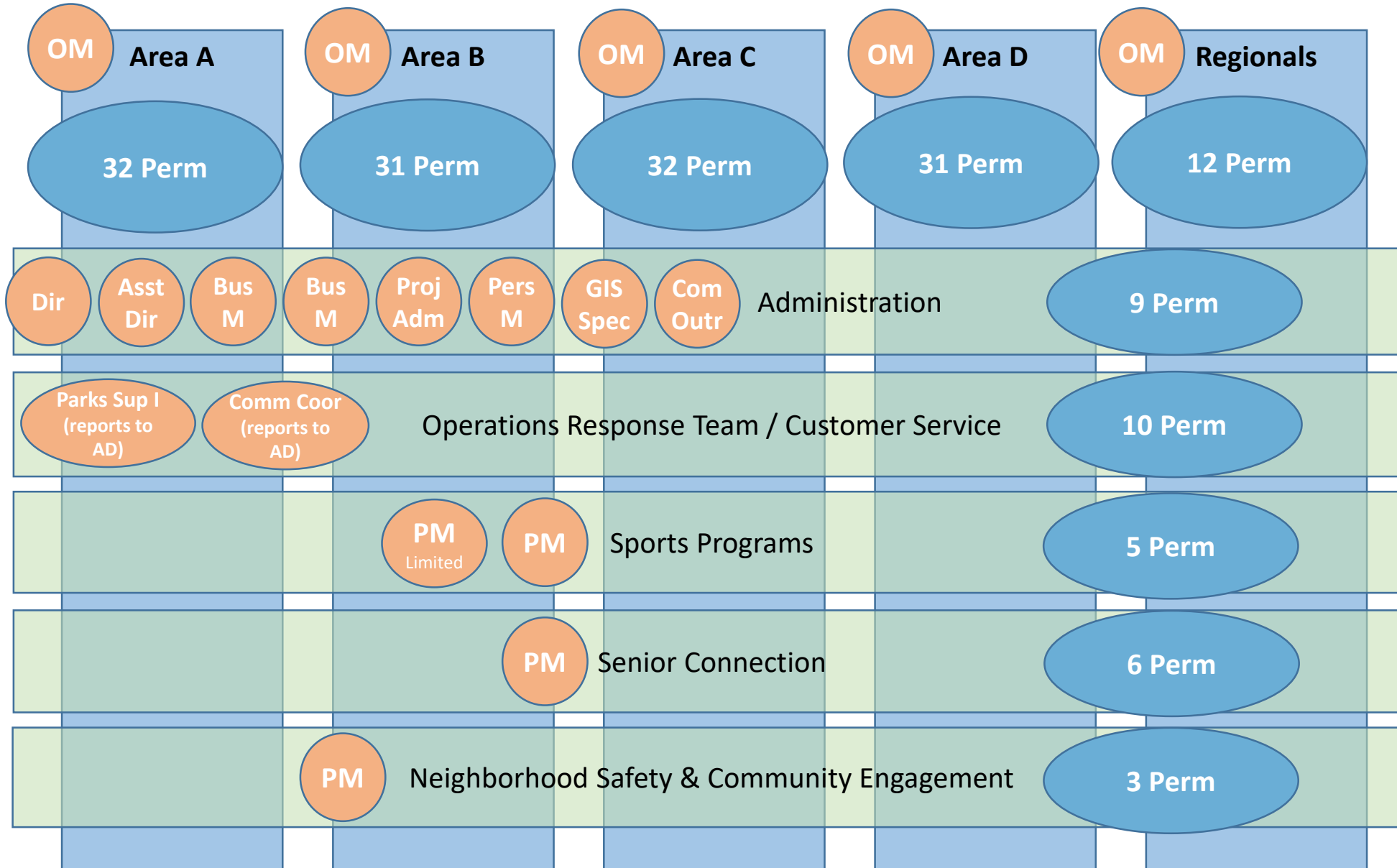
Future State – Support Teams



ADMINISTRATION & PROGRAM SUPPORT TEAMS

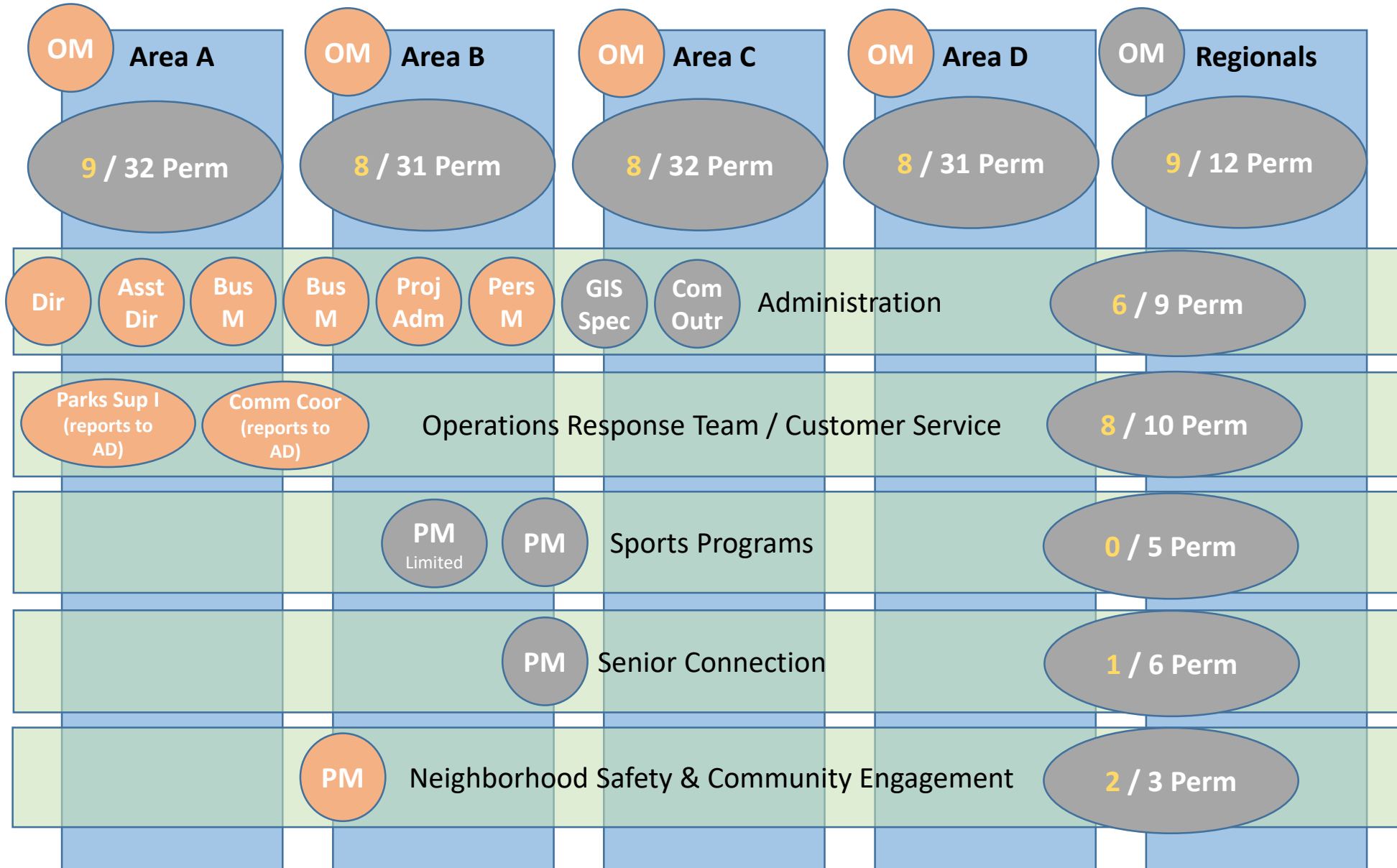
- 1 Program Manager each over Sports, Senior Connection, and ONSCE
- Operations Team deploys for field preparation, event set-up, etc.
- Customer Service team manages all reservations & outreach
- **46 Permanent Support Positions**

Future State



Total:
189 Permanent
Positions

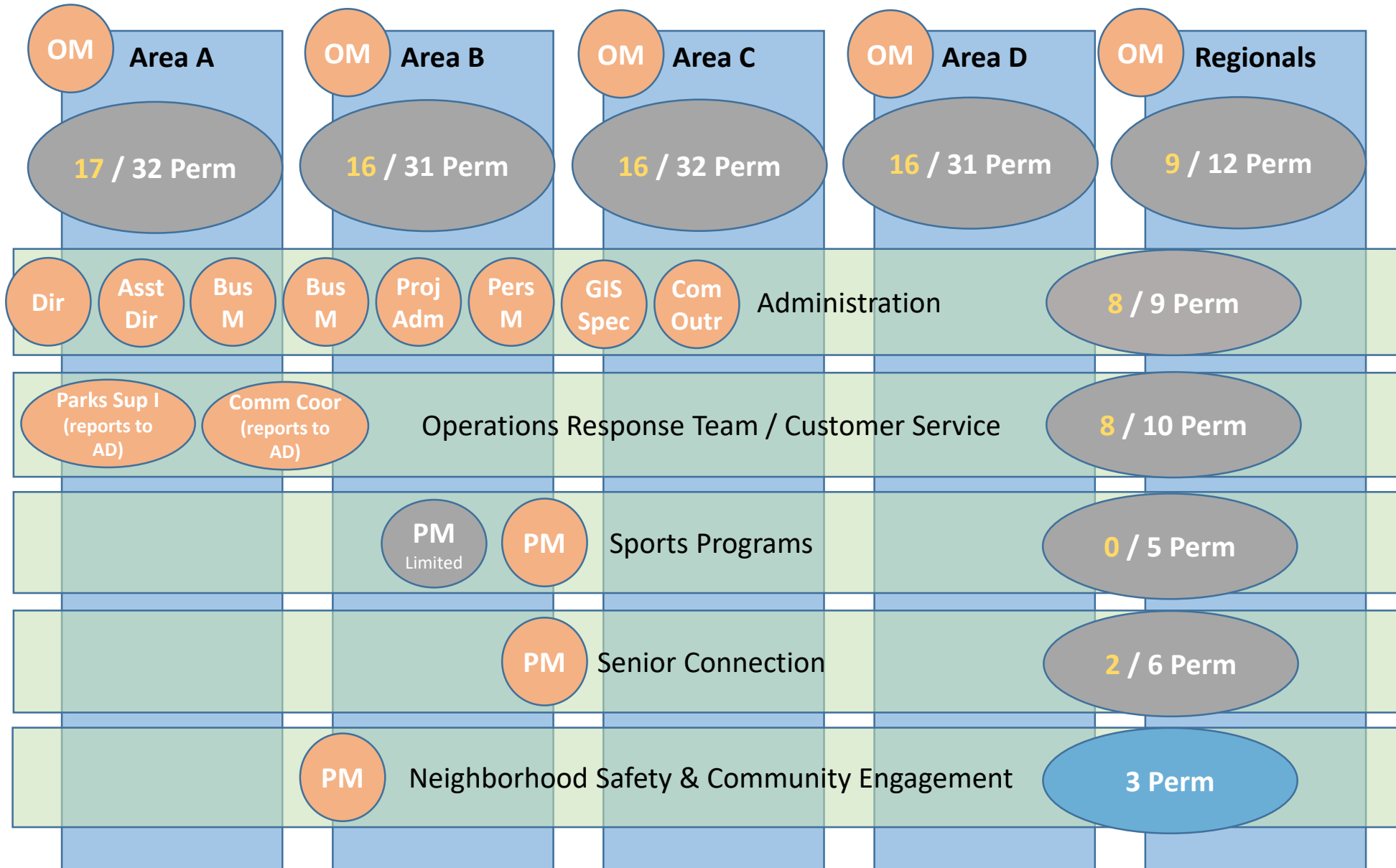
Current PCNs



Total:
72 Permanent Positions
(38% of required)

- Revise/retitle 2 Recreation Managers
- Convert Parks Sup II & Parks Manager to Operations Managers
- Convert Community Coordinator for ONSCE to Program Manager
- Reassign various positions

Interim Position Request



Total:

113 Permanent Positions
(60% of required)

Measure P Request

- 1 Ops Manager
- 7 Rec Specialists
- 26 Comm Rec Asst
- 1 Community Outreach Specialist
- 1 GIS Specialist
- 2 Community Coordinators
- 1 Management Analyst II
- 2 Program Manager (Sports Programs, Senior Connection)

Interim Request – Phase 1

- Interim request will result in:
 - 5 Operations Managers over the 4 Areas + Regional Parks
 - Establishment of the Operations Response Team & Customer Service Team
 - Program coordination & staffing for Senior Connection, Sports Programs, Neighborhood Safety & Community Engagement
 - Permanent staff at every center & high-activity park:
 - 1 Recreation Specialist for every Center
 - 1 Community Recreation Assistant supporting direct service at every Center
 - 1 Community Recreation Assistant supporting direct service at 10 park locations without a community center
 - Administrative support for GIS, Community Outreach, Seasonal/Youth Employment



Financial Summary – Interim Request

Costs:

Staffing:	\$1,244,600
Technology:	\$164,100
Supplies & Ancillary Costs:	<u>\$20,200</u>
Total Costs:	\$1,428,900

Funding:

Measure P – Category 1:	\$905,300
Measure P – Category 3:	<u>\$523,600</u>
Total Funding:	\$1,428,900



Timeline / Next Steps

- October 25, 2021: PRAC Recommendation
- November 4, 2021: City Council Action
- November – December 2021: Recruitment
- January 2021: New positions filled





MEASURE P

PARK AND TRAIL MAINTENANCE



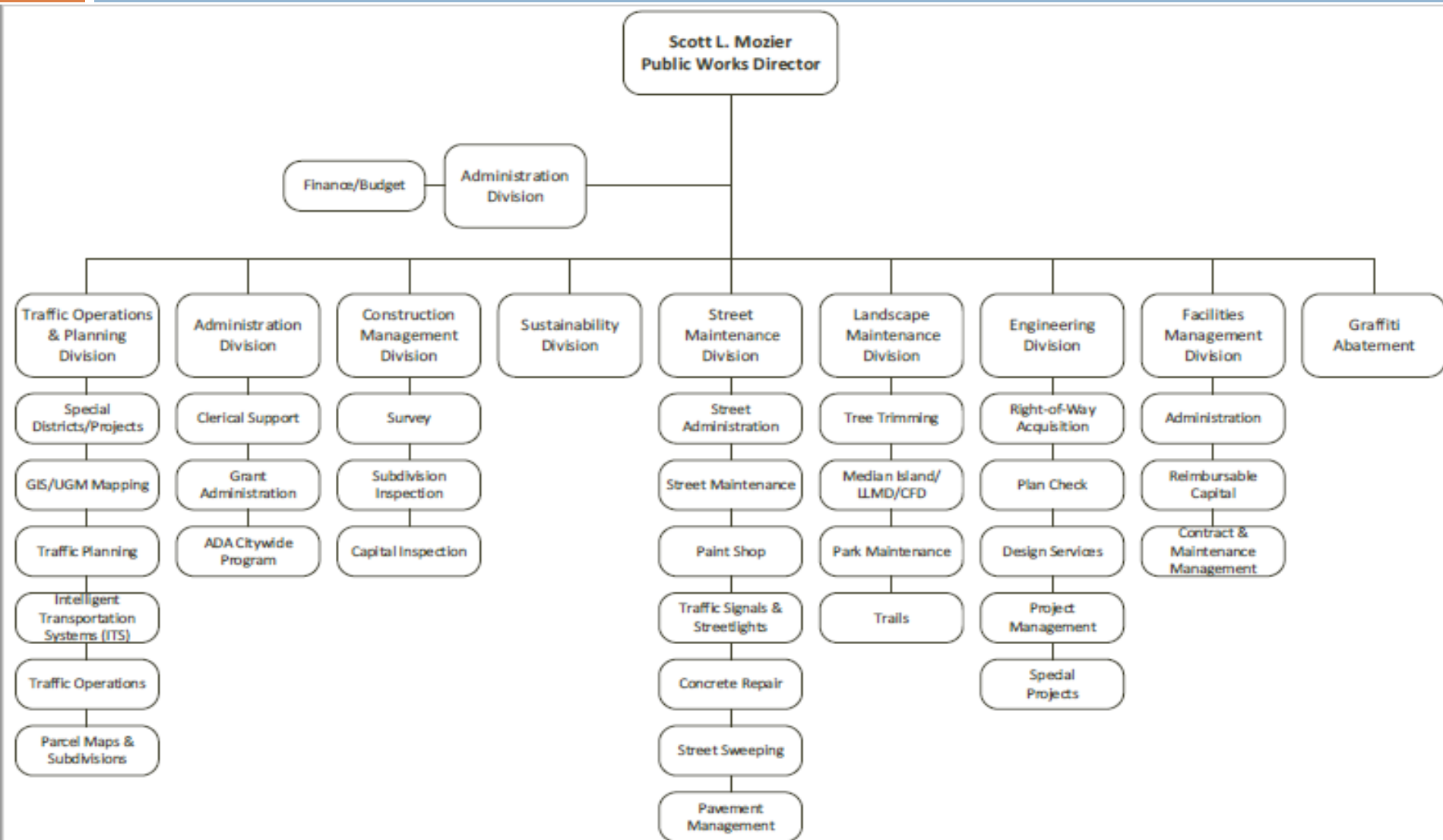
Measure P – Park and Trail Maintenance

Public Works Department

Public Works Department Overview

- Ten divisions
 - City Hall: Administration, Engineering, Traffic Operations & Planning
 - Municipal Services Center: Landscape Maintenance, Street Maintenance, Traffic Signals & Streetlights, Facilities Management, Sustainable Fresno, Graffiti Abatement
 - Woodward Park: Landscape Maintenance (North Operations)
 - Construction Management Office
- 396 full-time positions
- Includes Project Management and Construction Management services for all City departments
- 92 of our 396 positions (23%) are in Landscape Maintenance
- **This recommended action would add 13 positions in DPW Landscape Maintenance, \$905,000 for park maintenance and \$901,900 for trail maintenance and improvements.**

Public Works Department Organization Chart



Landscape Division, DPW

Areas of Responsibility

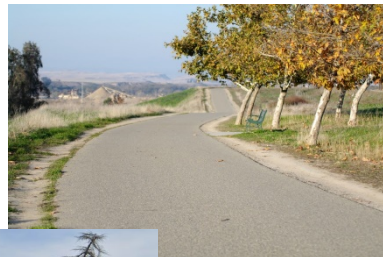


Parks



**Tree Program
(157,000+ trees)**

**Median Islands and Trails
(307 miles of medians, 15
miles of trails)**



**Community
Facilities Districts
(CFD/LLMD – over
430 subdivisions)**

Measure P – Park and Trail Maintenance

Public Works Department

Additional Resources are needed for Maintenance:

- 2017 Parks Master Plan confirmed the City's insufficient level of O&M staffing for our inventory of open space (1028 acres)
 - Currently 1 FTE per 26.8 acres
 - Need 1 FTE per 20 acres
- >75 Irrigation work orders open, significant issues in parks
- Mow crew staff insufficient to cover weekly cycles in all parks
- Equipment in need of repair
- Dedicated trail crew needed for growing network (Existing 15 miles, with Midtown & TCC SW Trails expanding to 23.6 miles)



Measure P – Park and Trail Maintenance

Public Works Department

Specific staffing requests:

- **Park Maintenance:**
 - Irrigation Specialist
 - Four (4) Parks Maintenance Workers
 - Light Equipment Operator
 - Equipment Service Worker
- Trail Crew – Leadworker, Park Maintenance Worker, Three (3) Laborers
- Park Supervisor I
- Appropriate \$500,000 per Measure P ordinance for San Joaquin River Parkway maintenance
- Appropriate \$191,600 for park tree trimming, rodent control and materials for minor park repair work



Landscape Division, DPW Organization Chart

Current Staff

Director | Assistant Director | Landscape Manager | Landscape Superintendent

Parks Maintenance

- 1 – Parks Sup II
- 1 – Parks Sup I
- 1 – Park Equipment Mechanic Lead
- 1 – Park Equipment Mechanic II
- 1 – Light Equipment Operator
- 8 – Parks Maintenance Worker II
- 4 – Laborers
- 6 – Irrigation Specialists
- 3 – Temporary Laborers
- 6 – Service Aides

**23 perm +
9 temps**

Median Islands/Trails

- 1 – Community Coordinator
- 1 – Parks Sup II
- 1 – Parks Sup I
- 4 – Light Equipment Operators
- 4 – Parks Maintenance Leadworkers
- 5 – Parks Maintenance Worker II
- 10 – Laborers
- 2 – Irrigation Specialists
- 6 – Service Aides

**28 perm +
6 temps**

CFD/LLMD

- 2 – Parks Sup II
- 3 – Parks Sup I
- 1 – Forestry Supervisor
- 1 – Staff Assistant
- 4 – Parks Maintenance Leadworkers
- 3 – Parks Maint Worker II
- 1 – Parks Maint Worker I
- 8 – Laborers
- 5 – Irrigation Specialists
- 8 – Service Aides

**28 perm +
8 temps**

Contracted Service:
LLMD - \$290,000
CFD - \$1,373,500

Tree Maintenance

- 1 – Forestry Supervisor
- 2 – Tree Trimmer Leadworkers
- 8 – Laborers

11 perm

Administration

- 1 – Business Manager
- 1 – Management Analyst
- 1 – GIS Specialist
- 1 – Staff Assistant
- 1 – Principal Account Clerk
- 1 – Accounting Technician
- 2 – Senior Account Clerks
- 1 – Account Clerk II
- 1 – Senior Administrative Assistant

10 perm

Landscape Division, DPW

Organization Chart (with additions)

Current Staff

Director | Assistant Director | Landscape Manager | Landscape Superintendent

Parks Maintenance

1 – Parks Sup II
2 – Parks Sup I
1 – Park Equipment
Mechanic Lead
1 – Park Equip Mechanic II
1- Equip Service Worker
2 – Light Equipment
Operator
12 – Parks Maintenance
Worker II
4 – Laborers
7 – Irrigation Specialists
3 – Temporary Laborers
6 – Service Aides

23 perm +
9 temps

+8 perm

Median Islands/Trails

1 – Community
Coordinator
1 – Parks Sup II
1 – Parks Sup I
4 – Light Equipment
Operators
5 – Parks Maintenance
Leadworkers
6 – Parks Maintenance
Worker II
13 – Laborers
2 – Irrigation Specialists
6 – Service Aides

28 perm +
6 temps

+5 perm

CFD/LLMD

2 – Parks Sup II
3 – Parks Sup I
1 – Forestry Supervisor
1 – Staff Assistant
4 – Parks Maintenance
Leadworkers
3 – Parks Maint Worker II
1 – Parks Maint Worker I
8 – Laborers
5 – Irrigation Specialists
8 – Service Aides

28 perm +
8 temps

Contracted Service:
LLMD - \$290,000
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Tree Maintenance

1 – Forestry Supervisor
2 – Tree Trimmer
Leadworkers
8 – Laborers

11 perm

Administration

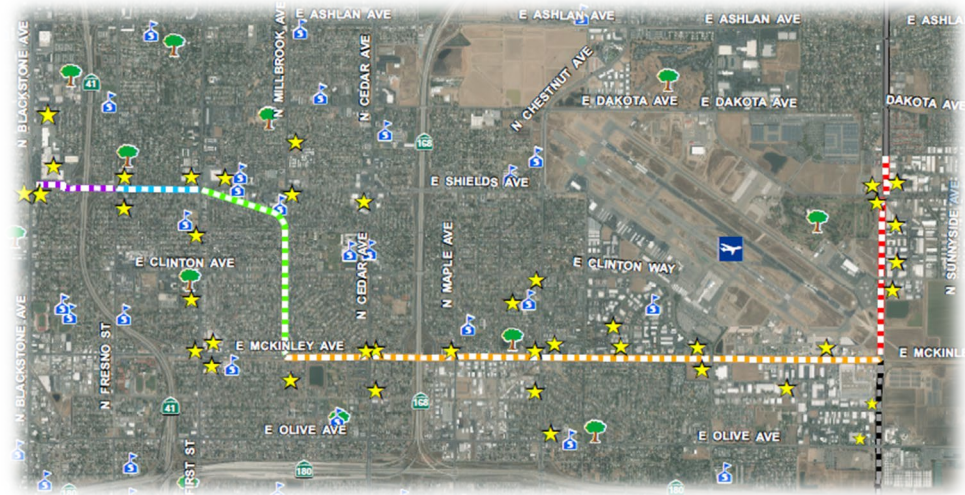
1 – Business Manager
1 – Management Analyst
1 – GIS Specialist
1 – Staff Assistant
1 – Principal Account
Clerk
1 – Accounting Technician
2 – Senior Account Clerks
1 – Account Clerk II
1 – Senior Administrative
Assistant

10 perm

Midtown Trail Update

Upcoming Midtown Trail Project

- 7 miles of new facilities, \$16 million total project budget
- Utilizing Federal and State grants along with Measure C, Measure P funding
- From Blackstone & Shields to McKinley & Millbrook
- Along McKinley to Clovis Avenue
- Along Clovis Avenue to Shields Avenue, ultimately connecting to the Clovis Old Town Trail
- Segments 2 and 5 awarded, construction to begin within 30 days!
- Segments 1, 3 and 4 to be bid and awarded in the coming year
- Will require a new trail maintenance crew



Measure P – Park and Trail Maintenance

Public Works Department

Future Needs

- **Park Maintenance:**
 - Additional Irrigation Specialists (increase from 7 to 9)
 - Plan on 3rd Mow Crew as network of parks expands
- **2nd Trail Crew as Class 1 mileage increases**
- **Extensive maintenance needs**
 - Park tree trimming
 - Irrigation system replacement
 - Rodent control
 - Parking lot resurfacing
 - Concrete walkway repairs



Questions/ Discussion

