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Title: Actions Related to Improving Operations and Maintenance in Parks and Trails:
1. ***RESOLUTION - Adopting the 22nd Amendment to Annual Appropriations Resolution No. 2021-178 appropriating \$3,235,800 for Measure P Operating and Capital Projects in the PARCS and Public Works Departments (Requires 5 Affirmative Votes)(Subject to Mayor's Veto)
2. ***RESOLUTION - Adopting the 2nd Amendment to Position Authorization Resolution No. 2021-179, adding 13 Positions in the Public Works Department and 41 Positions in the PARCS Department (Subject to Mayor's Veto)

Sponsors: Public Works Department, Parks, After School, Recreation and Community Serv

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Attachments: 1. 21-807 Resolution - 22nd AAR Amendment, 2. 21-807 Resolution - 2nd PAR Amendment, 3. Supplement_Nov 4 2021_21-807_PARCSandMeasurePPowerPointPresentations

Date	Ver.	Action By	Action	Result
11/4/2021	1	City Council	adopted	Pass

REPORT TO THE CITY COUNCIL

FROM: SCOTT L. MOZIER, PE, Director
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Parks, After School, Recreation and Community Services Department

SUBJECT

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

1. ***RESOLUTION - Adopting the 22nd Amendment to Annual Appropriations Resolution No. 2021-178 appropriating \$3,235,800 for Measure P Operating and Capital Projects in the PARCS and Public Works Departments (Requires 5 Affirmative Votes)(Subject to Mayor's Veto)
2. ***RESOLUTION - Adopting the 2nd Amendment to Position Authorization Resolution No. 2021-179, adding 13 Positions in the Public Works Department and 41 Positions in the PARCS Department (Subject to Mayor's Veto)

RECOMMENDATION

Staff recommends the Council adopt the 22nd amendment to the Annual Appropriations Resolution (AAR) No. 2021-178 to appropriate \$3,235,800 for Measure P Operating and Capital Projects; and

adopt the 2nd Amendment to Position Authorization Resolution (PAR) No. 2021-179, adding 13 positions in the Public Works Department and 41 positions in the PARCS Department in order to improve operations and maintenance for City parks and trails.

EXECUTIVE SUMMARY

Staff recommends the Council approve amendments to the AAR and PAR in order to enhance operations and maintenance in City parks and trails. The recommended action utilizes a portion of the remaining \$7,400,900 in projected Measure P revenues for FY2022 that have not yet been appropriated. More specifically, the \$ 3,235,800 total for Measure P consists of \$1,810,300 in category (1) for operations and maintenance of existing parks, \$523,600 in category (3) for youth and senior recreation programs, and \$901,900 in category (5) for trail maintenance, trail improvements and operations of the San Joaquin River Parkway amenities. The new positions are proposed to be funded starting on January 1, 2022, to allow for time to complete the recruitments.

BACKGROUND

On July 18, 2018, the City Clerk received an Initiative Petition proposing the Fresno Clean and Safe Neighborhoods Parks Tax (Measure P). On February 18, 2021, the Council certified Measure P as passed, and collection of the special sales tax began on July 1, 2021. The first deposits are anticipated in October 2021. While the adopted FY2022 budget included \$29,351,300, it did not yet include appropriations for expenditures of that same total. For category (4), Expanded Access to Arts and Culture, the appropriation of funding was not yet included because the Cultural Arts Plan has not yet been developed in accordance with the requirements of the ordinance. For categories (1), (3) and (5), proposals for new positions related to operations and maintenance improvements were not included in the adopted FY2022 budget, in order that they could be reviewed by the Parks, Recreation and Arts Commission (PRAC) before coming before the Council.

The need for additional maintenance and operations staffing is well documented. In the 2017 Parks Master Plan, maintenance staffing was evaluated by the professional consulting team relative to the acreage and amenities in the City's park inventory. It was noted that existing maintenance staffing consisted of 38.38 FTEs for active management of 1028.54 acres, with a ratio of 1 FTE per 26.8 acres. Best practice for a "Level 2" (moderate) maintenance standard is 1 FTE per 20 acres. The Parks Master Plan identified a maintenance shortfall of at least 13 FTEs, primarily in the Public Works Department's Landscape Division. Implementation of the recommended action will add the following positions for park maintenance to the Public Works Department, Landscape Division:

- Four (4) Parks Maintenance Worker II positions, Mow Crews
- Irrigation Specialist
- Parks Supervisor I
- Light Equipment Operator
- Equipment Service Worker

In addition to the vehicles and equipment necessary for the new maintenance staff, the AAR amendment includes \$191,600 to be utilized for park tree trimming, rodent control, and materials for minor park repairs being performed by the Facilities Management property maintenance team.

Category (5) is referenced in the Measure P ordinance as Safe Walking and Biking Trails, Street Beautification and Litter Removal and the San Joaquin River Parkway. The recommended action

appropriates the remaining \$901,900 in revenue toward three initiatives: a trail maintenance crew to support existing trail maintenance efforts, along with the care of the new 8.7 miles of new trails for the Midtown Trail and Southwest/Transformative Climate Communities trail projects; appropriating the \$500,000 available per the prescribed formulas toward operations of the San Joaquin River Parkway trails and amenities that are currently the City's maintenance responsibility; and a \$100,000 capital improvement project for urban greening and tree planting along designated trails per the Active Transportation Plan, as set forth by the Measure. This capital improvement project will provide the irrigation, soil preparation and planting efforts necessary to improve trails Citywide and create a more shaded, aesthetically-pleasing and improved experience for trail users. Specific positions to be added for the dedicated trail crew are as follows:

- Park Maintenance Lead worker
- Park Maintenance Worker II
- Three (3) Laborers

Category (1) is referenced in the Measure P ordinance as 'provide clean, safe neighborhood parks for all residents'; and Category (3) is referenced as 'maintain and improve after-school, youth, and senior recreational programs'. Funds in this AAR amendment include \$905,300 from Category (1) and \$523,600 from Category (3). Funds will be deployed to create forty-one (41) permanent full-time positions which will enable the staffing of permanent full-time employees providing direct services at seventeen (17) community centers and ten (10) high-activity parks; create dedicated customer service, operations response, and program management teams; and increase administrative capacity. The focus of these new positions will be to improve the quality of PARCS services and amenities, increase access and quantity of services, improve safety and drive positive engagement, and align staffing to support operational goals.

PARCS Area Operations will consist of four areas, each with 4-5 community centers and an array of community, neighborhood, and pocket parks. Each will be overseen by an Operations Manager, responsible for implementing comprehensive guest experiences located within their areas, inclusive of youth & after-school programs, senior programs, sports programs, community services, and routine maintenance. Adoption of this item will result in dedicated permanent staff located at 16 community centers which currently are staffed predominantly with temporary employees (Inspiration, El Dorado, Pinedale, Highway City, Einstein, Lafayette, Quigley, Melody, Ted C. Wills, Romain, Holmes, Dickey, Fink-White, Sunset, Frank H. Ball, and Mary Ella Brown); and 10 high-activity parks (Cary, JSK, Todd Beamer, Mosqueda, Vinland, Figarden Loop, Martin Ray Reilly, Dickey, Inspiration, and Melody). A fifth Operations Manager will oversee regional parks. Positions to be added for PARCS Area Operations are:

- PARCS Recreation Manager
- Six (6) Recreation Specialists
- Twenty-six (26) Community Recreation Assistants

PARCS Program Management will consist of three program areas, each with a dedicated Program Manager: Sports Programs, Senior Connection, and Neighborhood Safety and Community Engagement. Consistent with the recommendations of the Parks Master Plan, program management will implement an ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet community needs, and develop program implementation plans which will be delivered by direct service staff located within each Area. The Senior Connection Program Manager will also directly implement senior programming at The Link at Blackstone. Positions to be added for PARCS Program Management are:

- Two (2) Program Managers
- Community Coordinator
- Recreation Specialist

PARCS Operations Response & Customer Service Team will primarily be organized from existing positions. The Operations Response Team will deploy to set up events, prepare fields, and respond to routine maintenance requests. The Customer Service Team will manage and communicate all reservations, sign-ups, and general inquiries, and will also proactively communicate PARCS programs and activities through accessible, general and targeted outreach, both digital and print. There is one position being added for the Customer Service Team:

- Community Outreach Specialist

PARCS Administration is responsible for coordinating all human resources, budget, finance, project administration, contract management, and executive functions for the Department. Adoption of this action would increase support for hiring, training and development, and expanding employment opportunity and work experience programs by adding support for personnel functions and the establishment of a Seasonal Employment Opportunities Program. This program would actively engage community members seeking work experience in coordination with the City's Personnel Services Department by actively recruiting prospective participants and matching them with seasonal work opportunities, paired with job skills training. An additional GIS Specialist will support all aspects of PARCS physical space by mapping assets for both maintenance and community information purposes. Positions being added to PARCS Administration are:

- Community Coordinator
- GIS Specialist
- Management Analyst II

This agenda item and proposed recommendations are being presented to the Parks, Recreation and Arts Commission (PRAC) on October 25, 2021. Staff will report any PRAC recommendations to the Council following the October 25, 2021 meeting.

ENVIRONMENTAL FINDINGS

Increasing budget appropriations and staffing levels are not considered a project for purposes of CEQA.

LOCAL PREFERENCE

Local preference is not related to this budgetary and personnel agenda item.

FISCAL IMPACT

Revenue is available through Measure P. The recommended action will align appropriations for expenditures with projected revenues. There will be no impact to the General Fund.

Attachments:

Resolution - 22nd AAR Amendment

Resolution - 2nd PAR Amendment