

PARKS AND RECREATION

PARK MAINTENANCE (5204)

OVERALL GOAL

Provide clean, safe, attractive and functional parks, open space and municipal recreation facilities by providing appropriate maintenance for each area that enables the city to effectively and efficiently deliver services to the public (Strategic Plan Goal 6; Leisure Services Plan 6.1; CAPRA 7.5).

KEY OBJECTIVES

- Re-evaluate staff organization, work systems, vehicle use, and work zones that will increase staff efficiencies that will reduce travel time and fuel use. (SP 14.4; LSP 6.4)
- Monitor sanitation and safety conditions throughout all park facilities (SP 4.1; CAPRA 7.5)
- Identify alternate sites within work zones for debris and refuse disposal (CAPRA 7.5)
- Develop a restroom replacement plan (SP 12.3a)
- Manage, maintain and provide support for city-owned or leased parks, street landscapes, and open spaces. Implement a clear and consistent set of best management practices for maintenance (SP 6.1; CAPRA 7.5)
- Update signs in parks and facilities to reflect current regulations (CAPRA 8.1)
- Implement maintenance staff review of all new projects and rehabilitation that best incorporates maintenance practices (SP 15.2; LSP 6.4)
- Educate and certify Lead staff in traffic control to aide in right-of-way work (SP 15.2b)
- Improve the overall lawn turf and irrigation use throughout the park systems (LSP 6.1)
- Increase staffing levels to support increased service levels (LSP 6.4; SP 12.3b and 14.4b)

KEY PERFORMANCE MEASURES

- Capture all staff time and services in CMMS and determine actual work load within our maintenance zones
- Complete annual safety inspections of parks and facilities. Provide regular staff safety training, monitor incident reports, utilization of maintenance data to track sanitation and safety issues
- Develop reports on loads and travel time to existing central locations
- Develop a strategy and schedule to replace aging restrooms
- Completion of maintenance management plans for each facility
- Provided training for all leads and arborist in Traffic Control Technician and Supervisor classes
- Number of staff reviews of development plans for new and/or improved park facilities
- Developed and established an effective turf management plan for all park facilities
- Restructured temporary staffing (adding part time positions) to maximizing efficiencies in debris collection and custodial

OUTCOMES

- Reduce annual mileage by 10% and fuel usage by 15% compared to previous year
- Provide safe facilities for public and staff that result in a 3% reduction in accident reports
- Achieve an 85% rating of excellence on customer surveys related to safe and clean facilities
- Achieve a 95% rating of excellence from customer surveys for tournaments and events at U.S. Cellular Community Park
- Reduce water use, utility charge, aesthetic value, and improved public perception
- Complete training for all leads and arborist in Traffic Control Technician and Supervisor classes
- Improve turf quality and health throughout all park facilities reducing water consumption

CAPITAL OUTLAY - FY 2016

Dump Truck Replacement	\$50,000
Mower Replacement	<u>\$62,500</u>
Total	\$112,500

Motive Equipment (Dump Truck)

This allows the division to continue with a vehicle replacement plan that will help reduce fuel and maintenance costs. The department proposes to replace one 1-ton dump truck in the first fiscal year.

General Equipment (Mower)

This request is for the replacement of a Toro Groundsmaster 10 ft. mower that has incurred \$13,335 in repairs in the last three years. Repair costs have exceeded equipment value and motor pool recommends replacement.

CAPITAL OUTLAY - FY 2017

Vehicle Replacement	\$30,000
Small Mower	\$14,500
Leaf Vacuum Replacement	<u>\$ 6,400</u>
Total	\$50,900

Motive Equipment (Truck)

This allows the division to continue with a vehicle replacement plan that will help reduce fuel and maintenance costs. The department proposes to replace one vehicle in the second fiscal year.

General Equipment (Small Mower, Leaf Vacuum)

This request is for the purchase of an additional Toro Direct Collect Mower used by the Zone teams to mow smaller high profile lawn areas. The addition will increase staff efficiency and save labor costs. This request is also for the replacement of one 12 year old tailgate mounted leaf vacuum. Equipment being replaced is a safety concern due to unmounting and mounting difficulty of unit. The replacement is a tow behind unit that is safer and more efficient.

KEY ACCOMPLISHMENTS

- Maintained more than 2,470 acres of parks, pathways, trails, Right-of-Ways, facility landscaping
- Completed more than 12,000 work requests and preventative work orders
- Work requests per person up from 145 to 273, an almost 90% increase
- Collected more than 2 million pounds of leaves from 581 acres of parks, pathways, trails, buildings, and lawns
- Planted more than 1,500 trees in parks
- Completed turf renovation at City Hall
- Completed training for all leads and arborist Traffic Control
- Completed replacement of Holmes Park water and sewer pipes to the restroom facility
- Standardized all restrooms exterior color to three primary colors (Beige, Green, and brown.)
- Rehabilitated Cottage Street Green removing vegetation and improving site lines
- Updated all Park Use Regulation Signs and added Smoke and Tobacco Free signs to all parks and facilities
- Implemented comprehensive turf management plan throughout entire Medford park system
- Met and exceeding the goal of reducing vehicle fuel consumption by 15% of FY15 budget through the implementation of a zone team program. This program also reduced the number of fleet vehicles needed by 6 vehicles