

City Council Work Session: Park Maintenance

December 12, 2023



Presentation Overview

1. Context for Park System Maintenance
2. PROS Plan Development and Maintenance Needs
3. Current Maintenance Overview
4. Maintenance Efficiencies
5. Questions and Discussion

Context

- 1999 Parks Recreation and Open Space Plan
- Urban Growth Boundary, population & acreage growth
- MacTown 2032 City Government Capacity
- FY 23-24 Add Packages:
 - Phase I of *below base to base* funded (\$206,000 M&S).
 - Expect two more phases/years requests (capital and FTE are phase II and III)
- Dollars and \$ense – Culture, Parks & Recreation
- Current PROS plan update



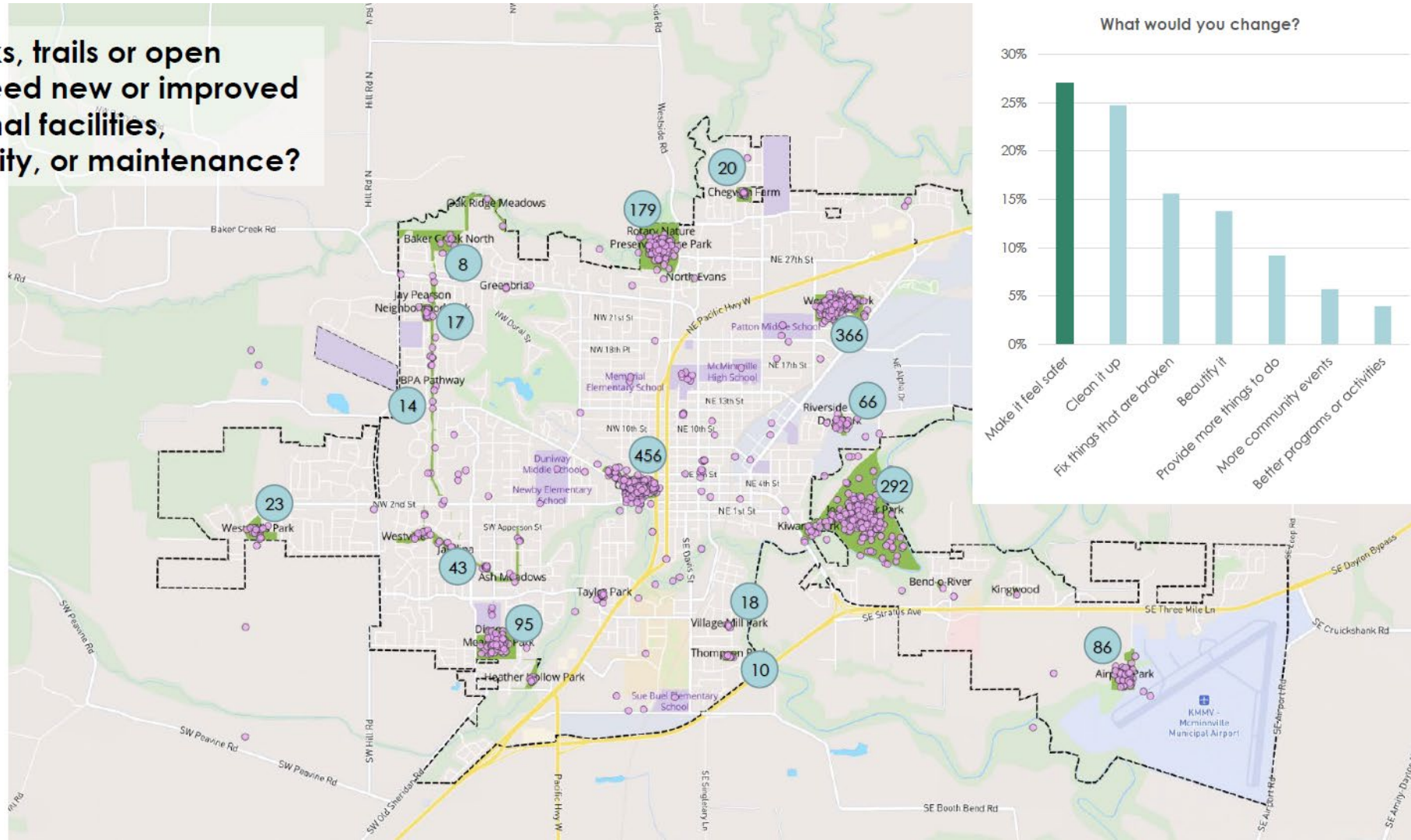
PROS Plan Development and Maintenance Needs



Key Need: reinvesting in aging parks and facilities

What parks, trails or open spaces need new or improved recreational facilities, accessibility, or maintenance?

Respondents
1,796



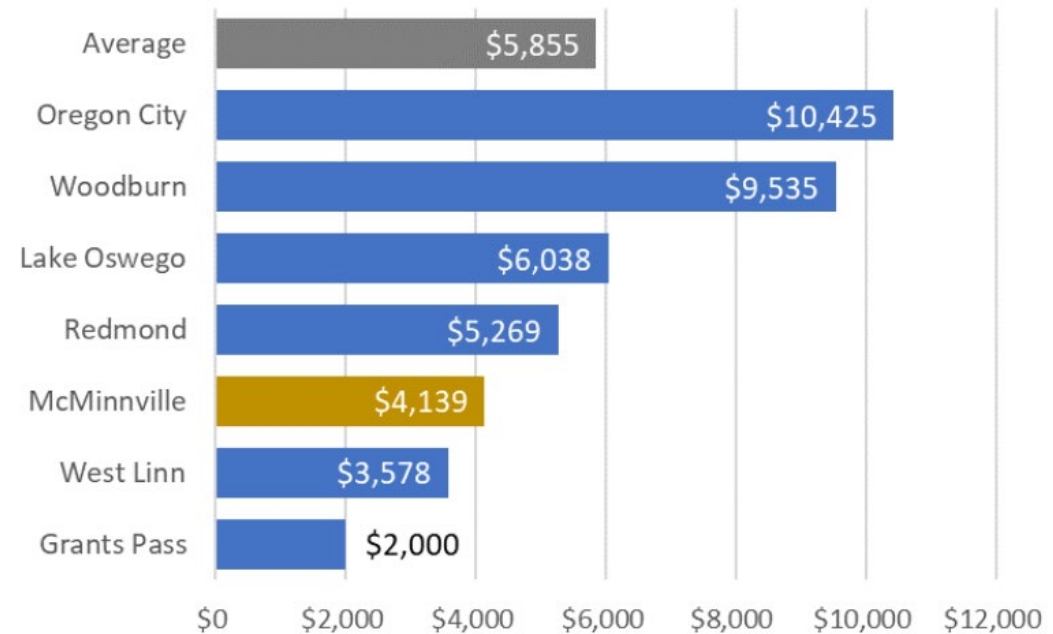
Key Need: safe parks and diverse options



Maintenance Costs Per Park Acre

- \$1.48M maintenance budget (2022-23)
- 358 park acres

Maintenance Expenditures per Park Acre Budget Comparison, 2022-2023

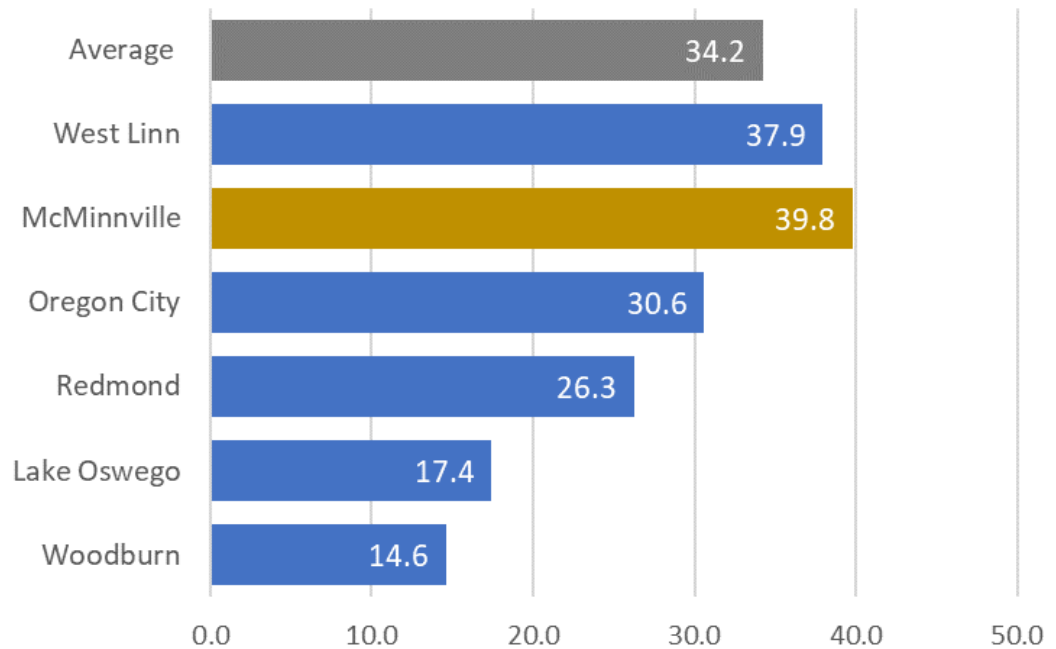


Source: City of McMinnville. All expenditures are from 2022-2023 adopted budgets. Budget information and park acreages provided by individual cities. Some cities, such as Grants Pass, have extensive open space in their park system which typically requires less intensive maintenance.

Park Acres Per Maintenance Employee

- 9 FTE maintenance staff
- 358 park acres
- 39.8 acres per employee (average)

Park Acres per Maintenance Employee Comparison, 2022-2023



Source: City of McMinnville. Park acreages and number of employees provided by individual cities.

Key Maintenance Objectives

Budget at least \$5,000 per acre per year for the maintenance of developed park acreage.

Establish a minimum threshold for park maintenance services at \$5,000 for each developed acre; an increase of approximately 21% from the current average.

After several years, the actual cost should be re-evaluated to account for inflation and to ensure sufficient maintenance of existing parks and new parks. This figure is exclusive of major capital renovation and repairs.

Key Maintenance Objectives

Maintain park and facility maintenance staffing ratios. Reduce the ratio of maintained acres to 32.5 acres per FTE.

Maintenance staff are responsible for carrying out routine and ongoing maintenance across the park system and for groundskeeping, as well as responding to unplanned requests or special projects.

Maintenance is a top priority and will provide needed resources to respond to increasing park impacts related to trash pick-up, mowing, vandalism, and other needs.

Current Maintenance Overview



Park Maintenance

- A Division of the Public Works Department.
- Located at the Public Works Complex (1900 Riverside Dr.) with the Street Division.
- 9.0 Field FTE's:
 - » Park Maintenance Supervisor (1)
 - » Sr. Utility Worker (1)
 - » Utility Worker II's (4)
 - » Utility Worker I's (2)
 - » Seasonal help (1.0 FTE)
(Seasonals are used between March and November, and for 6 months max.)

Our Mission: *Providing the citizens of McMinnville with safe, clean, well-maintained parks and open spaces.*

- Quality public parks and open spaces are key elements in our community's livability.
- As stewards of the public trust, we are responsible for maintaining and preserving the community's investment in these facilities.



Discovery Meadows Park playground

What do we do?

- 50% Planned Maintenance:** Scheduled work performed on a planned cycle (use, time, age, etc.)
- 30% Demand Maintenance:** Work arising from unplanned circumstances (weather, vandalism, unplanned use, equipment failure/system failure)
- 15% Program/Event support:** Work to support a planned community / City program or event
- 5% Emergency Operations:** work to support the City's response efforts during emergency events, typically weather related

Park Operations

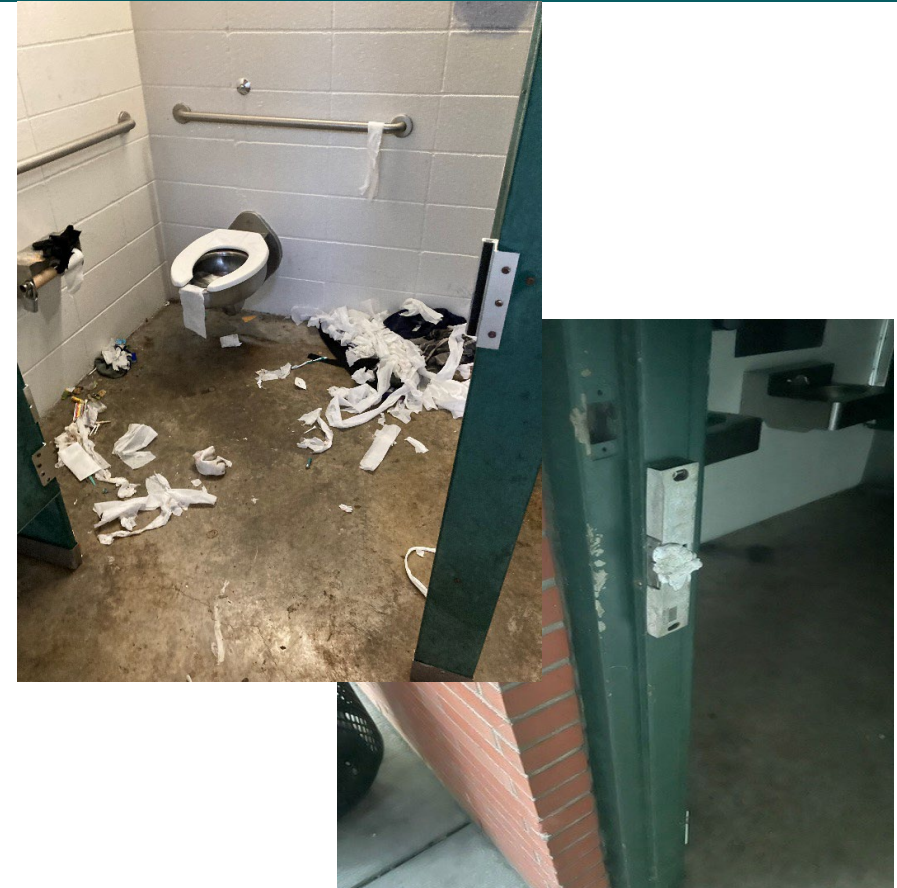
- Daily park services, focus is on keeping parks clean & safe in high use areas
- Includes:
 - Litter removal
 - Restroom cleaning
 - General upkeep
 - Vandalism reporting/cleaning/repair
- Frequencies vary by season and by type of facility.



Since 2018 this work has increase by 72%, with about 2,033 staff hours dedicated to this work as compared to 3,495 hours in 2022. This work tends to be demand in nature due to safety and sanitation concerns.

Park Security

- **At current scope, annual cost about \$100,000**
- Program began in spring 2023 in response to significant afterhours negative behaviors in parks, particularly restrooms.
- Program has resulted in a significant reduction in negative behaviors afterhours, helping to reduce demand workload on staff
- **Estimated annual cost for contract under consideration is \$117,000**



Demand Work

- Weather, and sometimes people, create demand work that can't be planned.
- That work can be due to:
 - Floods;
 - Wind storms;
 - User damage; and
 - Vandalism damage.



Significant Maintenance Programs

- Turf
- Horticulture
- Arboriculture (trees)
- Irrigation
- Display beds
- Trails
- Buildings
- Integrated Pest Management
- Splash pad maintenance
- Recreation Program support
 - » Sports
 - » Park programs
- Natural areas/Riparian areas
- Park amenities
- Park Planning & Development
 - » Support Parks & Recreation
- Play equipment
 - » Maintenance
 - » Inspections

Cost per Acre

- \$5,000 per acre is a target, not a requirement
- Currently:
 - » FY 22-23: we budgeted about \$3,770/AC
 - » FY 23-24: we budgeted about \$4,106/AC
- What's the gap?
 - » \$4,106/AC = about 82% of target
 - » Planned personnel add package for FY 24-25 will push this to about 87% of target



FTE Per Acre

- Current, we have 9 field FTE for about 358 acres: 39.8 acre/FTE
- Target per the PROS plan is 32.5
- What's the gap?
 - » Target equates to 11 field FTE for acreage
 - » Gap by this metric is about 2 FTE



Planned Core Services Personnel add package for FYI 24-25 will include proposed resources to help close the gap.

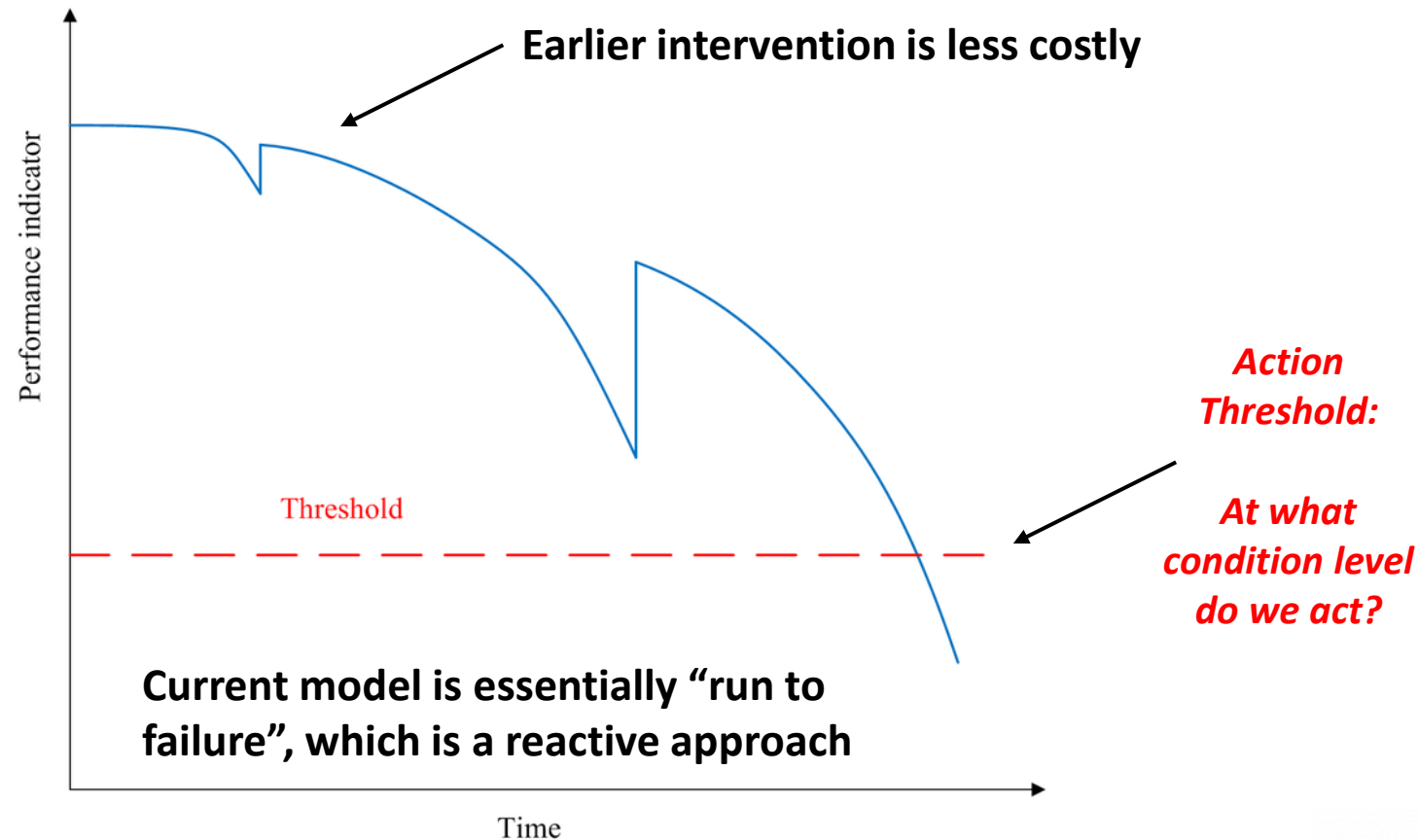
Maintenance Efficiencies



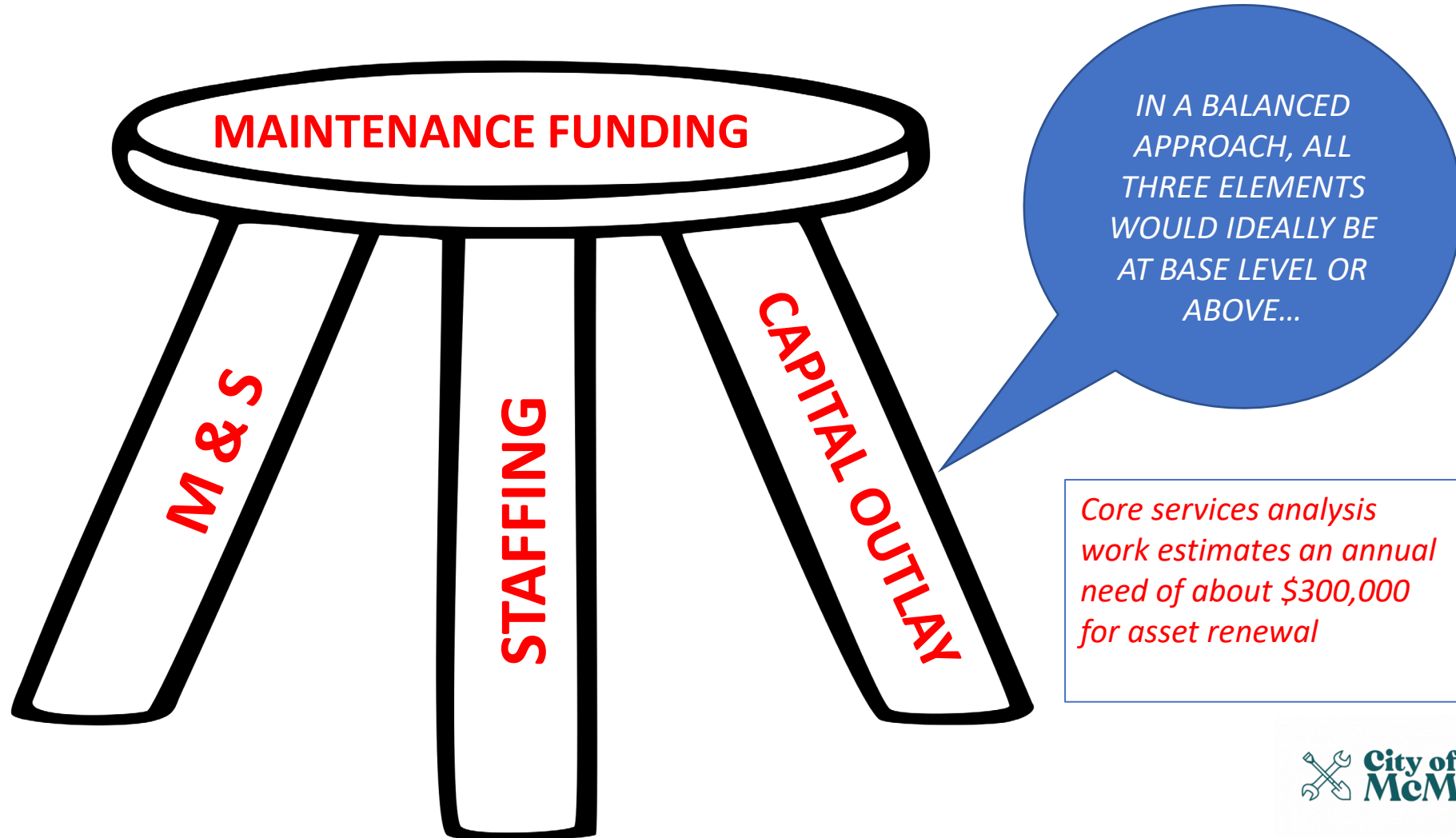
Asset Management & Renewal

- **Renewal schedules-i.e. “life span”**
 - » Based on institutional knowledge, industry standards, asset performance observation, and facility assessments.
 - » Can vary widely, even among similar asset types:
 - Wood post play structures v. metal post play structures
 - Metal roof v. composition roof
 - LED v. Metal Halide or High Pressure Sodium
 - Poured in place v. soft fall play surfaces
- Needs are tracked and are placed in the General Fund Capital outlay process every budget cycle and funded as capital needs in the General Fund are addressed.

Asset Management: Everything has a useful life....



Operational costs (m&s, staffing) are just a part of the equation....



Hansen Software: Planned Update 2023-24

- A Computerized Maintenance Management System (CMMS) used to manage our parks assets:
 - » All park assets are entered into the system
 - » Maintenance routines are developed and scheduled, and the system generates work orders
 - » Work is tracked against a specific asset, and is categorized by activity type (repair, clean, mow, fertilize, etc.)
 - » Accomplishments can be tracked against targets, and workloads can be projected
 - » Updated system will allow for mobile device use in the field, and enhanced mapping and reporting capabilities

*Performing the **right** maintenance,
To the **right** asset
At the **right** time.*

Efficiencies: Design



WaterWise landscaping



Green stormwater management



Efficient systems and water reuse

Efficiencies: Staff Deployment

- **BROADCAST MAINTENANCE:** Current deployment approach
 - » Small teams doing the same tasks throughout the system. Staff is rotated through the various tasks
 - » Entire team is sent to locations for large tasks, or for those with tight completion requirements
 - » Advantage is reduced cost of vehicles and equipment, since these are shared
 - » Easier to “on board new” staff since they work in groups
 - » Weakness can be excessive travel time between facilities city wide
- **ZONE MAINTENANCE:** Staff is currently considering opportunities to move to more of a “zonal” based approach
 - » Most likely will begin as a hybrid approach
 - » This breaks areas in the City into zones that allows staff to focus on tasks in their own zone.
 - » Some tasks and facilities, due to their size and complexity would likely continue to be maintained with a broadcast approach
 - » Will require some modifications on how we set up vehicles and equipment
 - » Reduced travel time and “ownership” of assigned facility are potential benefits

Efficiencies: Strategic Contract Use

- With the additional resources allocated as part of the Core Services M&S add package, staff is reviewing current operations to identify opportunities to best leverage those new funds in tackling the workload
- Example: staff is currently tasked with landscape maintenance at some City buildings, as well for City owned parking lots. If some of that work was transitioned to contracted service delivery, that would free up about .91 FTE of staff capacity for more direct park related work.

Questions

