



Park and Recreation Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: AUGUST 15, 2022**

FROM: PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

SUBJECT: PARKS DIVISION DEFERRED MAINTENANCE BUDGET

ISSUE:

Present to the Commission an update on the Parks Division deferred maintenance budget.

RECOMMENDATION:

That the Park and Recreation Commission receive an update on the Parks Division deferred maintenance budget, provide feedback, and receive the report for file.

BACKGROUND:

On April 18, 2022, the Park and Recreation Commission requested a presentation on the cost of park maintenance.

The Parks, Recreation and Community Services Department (PRCSD) maintains over 50 developed and undeveloped park sites. Park sites can have community centers, aquatic centers, recreational amenities, and other amenities that require repair and maintenance. The Parks Division budget for Fiscal Year 2022-2023 is \$11.6 million, that comprises of \$3.2 million in personnel, \$8.2 million in non-personnel and the remaining budget covers special projects and charges to and from. The Parks Division maintains the city parks system with 31 of full-time equivalent park maintenance operations staff, which includes maintenance workers, supervisors, crew leaders, and specialists, as well as contracted maintenance services.

DISCUSSION:

Through in-house and contracted services, the Parks Division maintains the park system and facilities. Due to multiple years of a flat budget, rising costs, and high workloads resulting from vacancies, it has been a challenge to meet the deferred maintenance needs of the parks system. To address the division needs, vacant positions must be filled, and additional funds are needed for unfunded maintenance needs. The Division seeks opportunities to fund park maintenance projects from Community Development Block Grant funding, other grant funding, and Measure Z funding. These sources are one-time funding, and a consistent funding source is needed.

In-house and Contracted Services

The Parks Division maintains the parks system and facilities through the combination of contracted services and in-house staff. In house staff maintain and provide services to eight developed parks comprising of 200 acres that do not have contract maintenance service. In house staff also maintains over 2,600 acres of undeveloped land as well as trails, playgrounds, and seven swimming pools. Contracted services include janitorial services, basic landscape maintenance, monthly sports field prep, lake maintenance, alarm service and swimming pool maintenance. The budget for contracted services totals \$4,135,100.

Other Funding

The PRCSD has received an estimated \$2.2 million in Measure Z Funds for deferred maintenance projects, services, and equipment. Funds are allocated as follows:

Tractor	\$165,000
Fairmount Wier Dam Project	\$800,000
Swimming Pool Maintenance	\$750,000
Mt. Rubidoux Asphalt Resurfacing	\$250,000
Tree Trimming Services	\$250,000
Total	\$2,215,000

PRCSD is seeking funding from the American Recovery Plan Act (ARPA) and Community Development Block Grants (CDBG) for deferred maintenance projects. These funds, along with other funding sources are not a consistent funding source and may not be available in the future. The PRCSD requires a consistent funding source to ensure parks, amenities, and facilities can be continually maintained and functioning.

Unfunded Deferred Maintenance

The Parks division has a \$7.3 million deferred maintenance backlog each year. Backlogs include rubberized playground surfacing, playground roll coating, engineered wood fiber (EWF), playground equipment replacement, park lighting, parking lot replacement, the purchase of HVAC units, replacement of flooring and roofing, mandated recycling program, and annual service, water cost, replacement of much-needed vehicles and equipment, as well as the preventative and corrective maintenance services. A consistent funding source is needed to fully maintain the parks and facilities systems

Division Challenges

The Parks division faces many challenges from personnel, increased inflation, and supply chain to aging park facilities infrastructures.

Personnel

Parks division staffing level is currently down by three full-time and 16 part-time maintenance worker field employees. The lean staffing level hinders the department's ability to fully maintain the expected maintenance service level and creates workload imbalances. Additionally, previous vacancy savings requirements and division turnover contribute to high overtime and workloads. Currently, the PRCSD is in the process in hiring staff as vacancy savings restrictions have been lifted in Fiscal Year 2022-2023. Returning staffing to pre pandemic levels will assist with workload issues, However, staffing was not increased after the Renaissance building of additional parkland and facilities.

Maintaining parks at sufficient levels of service

The lack of in-house maintenance staff created a reduction of cleaning and maintenance services for the following: restrooms, playground, picnic areas, and litter and trash clean-up. Weeds, low limbs, and irrigation is now completed only monthly. To maintain parks at an adequate level, current vacancies are required to be filled and additional staffing is required.

Inflation cost and supply chain reaction

Overall costs for maintenance projects, general supplies, and contracted services have significantly increased due to inflation. It is anticipated that maintenance service pricing and agreements will also increase. Contractors have communicated to the division that they are experiencing an increase in costs for providing services and will have to pass the cost increase to their consumers. As requests for Proposals (RFP) are released, the Parks division expects to see the changes in the proposals and quotes received.

The global supply chain issue has also affected the Parks division, where it is now taking longer for staff to receive materials or services as it extends the delivery time from a typical four to eight weeks to 12-24 weeks. Equipment delivery can take more than a year to acquire, which causes Parks to continue to lease equipment until purchased equipment is delivered.

Infrastructure

City Parks and parks facilities are aging. Continuous monitoring and maintenance of infrastructure are critical to minimize risks and prevent losses. Staff maintains a deferred maintenance list of parks and parks facilities to be repaired once funding is available. Maintaining infrastructure on a routine and regular basis prevents costly repairs, not having funding to regularly maintain facilities costs the Department more to fix issues that arise.

STRATEGIC PLAN ALIGNMENT:

Parks deferred maintenance contributes to **Strategic Priority 1 – Arts, Culture and Recreation** and **goal 1.3** *“Improve Parks, recreational amenities a, open space and trail development, and fulfill critical lifecycle and facility maintenance needs”* and **goal 1.4** *“Prioritize safety at parks, trails, arts, cultural and recreational facilities.”*

1. **Community Trust** – Maintaining clean and safe parks, facilities and amenities benefit the community overall.
2. **Equity** – Public parks are open to all to utilize and enjoy and deferred maintenance allows all to have access to safe and well-maintained parks and facilities.
3. **Fiscal Responsibility** – Ensuring routine maintenance of parks, trails, open spaces, recreational amenities, and facilities prevents more expensive repair costs.
4. **Innovation** – The Parks, Recreation and Community Services Department seeks opportunities for funding and grant opportunities to assist with deferred maintenance costs when available.
5. **Sustainability & Resiliency** – Ensuring routine maintenance of parks, trails, open spaces, recreational amenities, and facilities ensures the parks and recreation system is sustained for future use.

FISCAL IMPACT:

The PRCSD continues to look for opportunities and innovative ways to fund the deferred maintenance needs of the parks system. There is no fiscal impact associated with this report.

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Attachment: Presentation