

Parks Updates

Presented by: Tom Moody, Parks/Maintenance Services

September 11, 2019

Outline

- ▶ Background
- ▶ Landscaping
- ▶ Janitorial
- ▶ Other Services

Background and Budget



Staff

- ▶ Eleven members - 9 staff, 1 lead, 1 supervisor (time split between Parks and LMDs)
- ▶ Budget - \$105,000 for overtime annually within Parks division
- ▶ $2,080 \text{ hours/person/year} \times 9 \text{ people} = 18,720 \text{ hours}$
- ▶ Regular assignments, training, time off, one-time assignments and annual evaluations of facilities and needs

Budget

- ▶ 110 General Fund budget of \$4,292,496 (staff and services)
- ▶ Budgeting and tracking PO's and RPO's
- ▶ CIPs
- ▶ Zero-Based Budgeting
 - ▶ Tasks are defined and task are assigned an object code
 - ▶ Unit of measure x cost per unit x frequency = annual budget
- ▶ Budget for LMDs/CFDs varies by zone, 17 total



Example


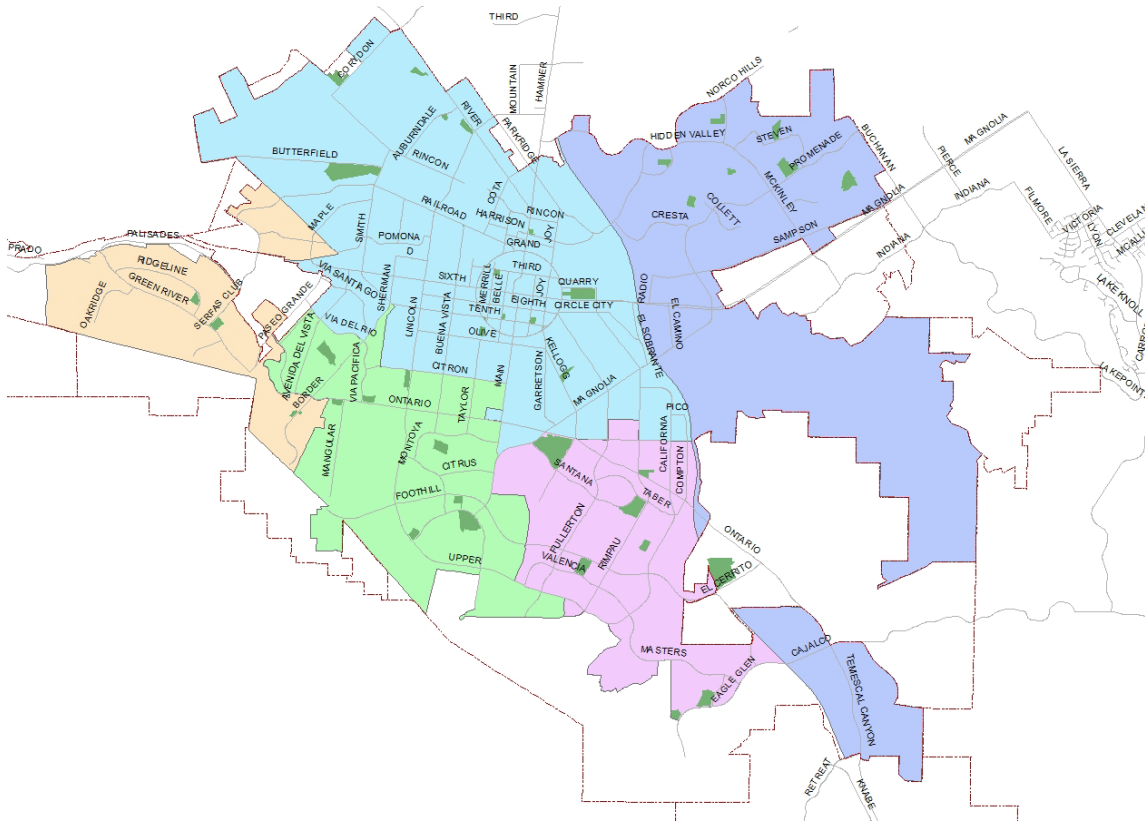
											Budget	Budget
Task	Obj	Projects and Activities	Frequen	Measur	Qty per	Cost	Frequency	Frequency	Annual Expens	2% CPI	FY1920	FY2021
						Per Unit	Expense	Value				
F6533A	42816	Landscape / Mowing / Irrigation Maintenance	M	AC	27.00	201.09	5,429.41	12.00	65,152.92	1,303.06	66,455.98	67,785.10
V6533B	42033	Irrigation Maintenance/Repairs Supplies	M	AC	27.00	23.15	625.00	12.00	7,500.00		7,500.00	7,650.00
V6533C	42816	Irrigation Repairs Service	M	AC	27.00	0.93	25.00	12.00	300.00		300.00	306.00
V6533D	42821	Tree Maintenance	M	TR			-	12.00	-	-	-	-
V6533E	42813	General Facility Repairs - Service	M	BLD	4.00	72.92	291.67	12.00	3,500.00		3,500.00	3,570.00
V6533CE	43722	Painting - Service	A	BLD	4.00	500.00	2,000.00	1.00	2,000.00	-	2,000.00	2,040.00
V6533F	42033	General Facility Repairs - Supplies	M	BLD	4.00	26.04	104.17	12.00	1,250.00		1,250.00	1,275.00
V6533CV	42350	Pet Waste Stations	A	EA	2.00	230.77	461.54	1.00	461.54		461.54	
V6533G	42813	Electrical Repairs/Service	M	LT	113.00	4.42	500.00	12.00	6,000.00		6,000.00	6,120.00
F6533I	42900	Janitorial Service	M	RS	2.00	250.00	500.00	12.00	6,000.00	300.00	6,300.00	6,426.00
V6533J	42350	Janitorial Supplies	M	RS	2.00	83.33	166.67	12.00	2,000.00		2,000.00	2,040.00
V6533K	42813	Plumbing Costs	M	RS	2.00	70.83	141.67	12.00	1,700.00		1,700.00	1,734.00
F6533L	42900	Pest Control - Monthly	M	AC	27.00	1.85	50.00	12.00	600.00	12.00	612.00	624.24
V6533M	42900	Pest Control - Incidental	I	AC	27.00	9.26	250.00	4.00	1,000.00		1,000.00	1,020.00
F6533O	42430	Utility - Water	M	AC	27.00	153.66	4,148.82	12.00	49,785.78	995.72	50,781.50	51,797.13
V6533CC	42435	Utility - Reclaimed Water	M	AC	27.00	47.69	1,287.62	12.00	15,451.47	309.03	15,760.50	16,075.71
F6533P	42410	Utility - Electric	M	LT	113.00	21.58	2,438.83	12.00	29,266.00	585.32	29,851.32	30,448.35
V6533Q	42033	Playground Equipment Maint - supplies	M	PG	2.00	41.67	83.33	12.00	1,000.00		1,000.00	1,020.00
V6533S	42033	Baseball/Softball Field Maintenance - Supplies	M	FI	4.00		-	12.00	-	-	-	-
V6533T	42033	Soccer Field Maintenance Supplies	M	FI	3.00		-	12.00	-	-	-	-
V6533U	42033	Basketball Court Maintenance Supplies	M	CT	2.00	10.42	20.83	12.00	250.00		250.00	255.00
V6533V	42033	Volleyball Court Maintenance Supplies	M	CT	-		-	12.00	-	-	-	-
V6533W	42033	Tennis / Pickleball Court Maintenance - Supplies	M	CT	2.00	10.42	20.83	12.00	250.00		250.00	255.00

Example by task

Task	Object	Description	Total 19/20 Budget
V6533CU	42813	Citywide Park Light Replacements	25,000.00
V6533AX	42813	Basketball Court Maintenance - Service	-
V6533G	42813	Electrical Repairs/Service	110,425.00
V6533AD	42813	Fencing Maintenance/Repairs - Service	27,350.00
V6533E	42813	General Facility Repairs - Service	40,815.00
V6533CT	42813	HVAC Repairs	-
V6533AS	42813	Parking Lot Maintenance	5,000.00
V6533AA	42813	Playground Mulch In-fill Bi-Annual	50,461.20
V6533K	42813	Plumbing Costs	52,350.00
V6533CG	42813	Pool Maintenance - Repairs	10,500.00
V6533BU	42813	Sign Maintenance	2,500.00
V6533CN	42813	Splash Pad Repairs - Service	4,000.00
Total 42813			328,401.20
V6533AE	42816	Baseball/Softball Field Maintenance Service	31,448.18
V6533DA	42816	Field Remediation - Special Events	-
V6533C	42816	Irrigation Repairs Service	15,682.00
F6533A	42816	Landscape / Mowing / Irrigation Maintenance	1,141,227.41
V6533AB	42816	Landscape Mulch In-fill	1,224.00
V6533AF	42816	Soccer/Football Field Maintenance Service	62,425.93
F6533N	42816	Trash Service	6,096.00
Total 42816			1,258,103.51

Landscaping

City is divided into 5 landscape maintenance areas:



Area 1

Area 2

Area 3

Area 4

Area 5

- Includes open space like General Fund medians, Sage Open Space and Foothill Extension

Area 1:

18 parks and approximately
75 acres of LMD (Zones 1, 2,
17, 18, & 2011-1)



- ▶ Stagecoach Park: Mariposa
- ▶ Fairview Park: Mariposa
- ▶ Auburndale Park/Pool: Mariposa/Commercial Aquatic
- ▶ River Road Park: Mariposa
- ▶ Butterfield Park: Mariposa
- ▶ Corp Yard: Mariposa
- ▶ City Hall: Mariposa
- ▶ Civic Center: Mariposa
- ▶ City Library: Mariposa
- ▶ City Park/Pool: Mariposa/Commercial Aquatic
- ▶ Senior Center: Mariposa
- ▶ Joy Park: Oak West
- ▶ Merrill Park: Oak West
- ▶ Victoria Park: Mariposa
- ▶ Victoria Community Center: Parks Staff
- ▶ Husted Park: Mariposa
- ▶ Kellogg Park: Mariposa
- ▶ Circle City Center: Oak West
- ▶ LMD: Oak West

Area 2: 4 parks and approximately 200 acres of LMD (Zone 10)



- ▶ Border Park: Orozco
- ▶ Serfas Club Park: Orozco
- ▶ Ridgeline Park: Orozco
- ▶ Ridgeline Splash Pad: Commercial Aquatic
- ▶ LMD: Tropical Plaza

Area 3:

7 parks and approximately 200 acres of LMD
(Zones 19, 20, 97-1 & 2001-1)

- ▶ Brentwood Park: Orozco
- ▶ Brentwood Community Center: Rec / Parks Staff
- ▶ Mangular Park: Orozco
- ▶ Ontario Park: Orozco
- ▶ Lincoln Park: Orozco
- ▶ Buena Vista Park: Orozco
- ▶ Mountain Gate Park: Orozco
- ▶ LMD: Rockey Murata



Area 4: 8 parks and approximately 100 acres of LMD (Zones 19, 97-1 & 2001-1)



- ▶ Santana Park: DMS
- ▶ Rimpau Park: DMS
- ▶ Citrus Park: DMS
- ▶ Citrus Splash Pad: Commercial Aquatic
- ▶ Chase Park: DMS
- ▶ Jameson Park: DMS
- ▶ Spyglass Park: DMS
- ▶ Eagle Glen Park: DMS
- ▶ LMD: DMS



Area 5: 8 parks and approximately 100 acres of LMD (Zones 14, 16 & 2001-1)

- ▶ Village Park: Mariposa
- ▶ Parkview Park: Mariposa
- ▶ Rock Vista Park: Mariposa
- ▶ Promenade Park: Mariposa
- ▶ Tehachapi Park: Mariposa
- ▶ Cresta Verde Park: Mariposa
- ▶ Griffin Park: Mariposa
- ▶ El Cerrito Park: Mariposa
- ▶ LMD: Oak West

Weekly and Monthly Contractor Services Provided:

- ▶ Weekly mowing
- ▶ Weekly edging and weed whipping
- ▶ Weed control (manual and spraying)
- ▶ Vine trimming
- ▶ Shrub and bush trimming
- ▶ Ground cover edge/trim
- ▶ Irrigation testing, maintenance and repair
- ▶ Playground chips leveled



Quarterly and Annual Tasks:

- ▶ Bi-Weekly Mowing (Nov-Feb)
- ▶ Heavy Trimming and clean up
- ▶ Tree Canopies lifted to 15' clearance
- ▶ Backflow and cages painted
- ▶ Curb markings painted
- ▶ Approved irrigation upgrades & in-depth irrigation repairs



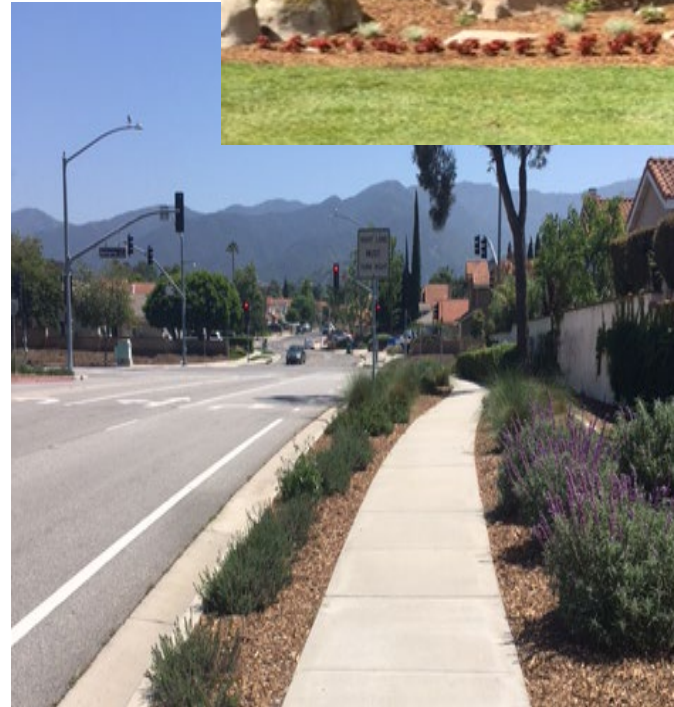
LMD and CFD Planting

Planted areas FY 18-19

- 84-2 Zone 4
- 84-2 Zone 6
- 84-2 Zone 7
- 84-2 Zone 10
- 84-2 Zone 14
- 84-2 Zone 19
- 84-2 Zone 20
- CFD 2001-1
- CFD 2011-1
- CFD 97-1

Planting areas for FY 19-20

- Zone 4
- Zone 6
- Zone 10
- Zone 19
- Zone 20
- CFD 2001-1
- CFD 2011-1
- CFD 97-1



Weekly Field Mowing: In House (45 Acres of Mowing)

- Butterfield Park (9 BB/softball fields = 12.27)
- Eagle Glen (2 soccer fields = 3.44)
- Santana Park (5 soccer fields = 8.11)
- Citrus Park (2 all-purpose fields = 3.61)
- Mtn Gate Park (3 BB fields = 5.55)
- Promenade Park (2 BB fields = 2.64)
- El Cerrito Park (3 soccer/ 4 BB fields = 9.06)

(Fields are cut a minimum of once per week; schedules are adjusted based on tournaments and sometimes cut twice based on the tournament needs)



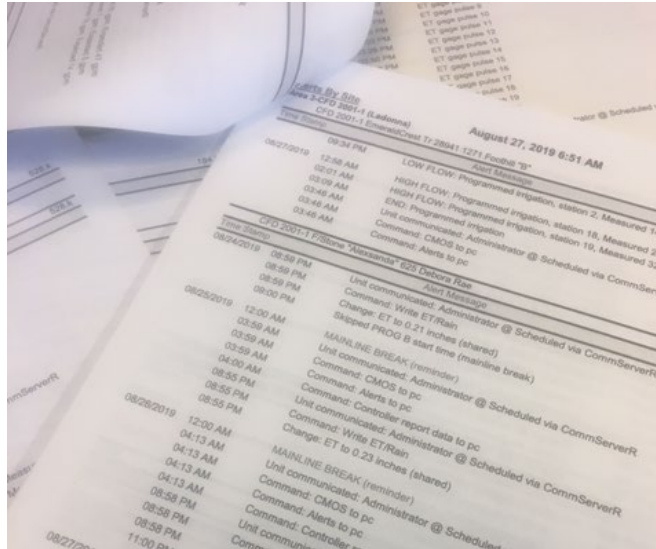
Field Renovations (Winter and Summer)

- ▶ Fields Over seeded
- ▶ Irrigation checked and adjusted
- ▶ Turf fields fertilized
- ▶ Turf aerated
- ▶ Turf and infields leveled
- ▶ Ball fields clay added and leveled
- ▶ Mounds and batter boxes filled in
- ▶ Ball field pegs checked and plates replaced as needed
- ▶ Back stops repaired
- ▶ Sports lights serviced



Cal Sense Central Irrigation Controllers:

- ▶ 4 Hubs
- ▶ 450+ controllers
- ▶ Evapotranspiration gauges communicate back to hubs
- ▶ Pulling weekly alerts and irrigation reports for contractor to perform repairs



Janitorial

Janitorial and Restroom Services:

- ▶ Contractor has 3 separate crews, contractor services parks between 6:00am-12:30pm
- ▶ Daily services include: stocking paper goods, mopping and cleaning all fixtures and toilets, and trash removal
- ▶ Weekly items include: Washing of floors and building
- ▶ Monthly items: high dusting, cob web and cleaning of light fixtures



Janitorial Schedule:

Crew 1

Mon, Tues, Wed, Thur, Fri, Sat, Sun - City Park Pool, Promenade, Rock Vista, Parkview, Tehachapi, Butterfield, Lincoln, Ontario, Fairview and El Cerrito

*Husted (only cleaned Mondays and Fridays)

Crew 2

Mon, Wed, Fri, Sat, Sun - Stagecoach, Brentwood, Mangular, Border, Serfas Club and Ridgeline

Crew 3

Mon, Tues, Wed, Thur, Fri, Sat, Sun - Santana, Rimpau, Kellogg, Citrus, Chase, Eagle Glen, Spyglass, Jameson, Mtn Gate and Buena Vista

Trash Services:

- ▶ In-house staff services (three times a week): 185 cans throughout our neighborhood parks
- ▶ Contractual services (daily, including holidays): 310 cans located at sports parks (listed below)
 - ▶ Santana Park
 - ▶ Mtn Gate Park
 - ▶ Butterfield Park
 - ▶ City Park
 - ▶ Promenade Park
 - ▶ Citrus Park
 - ▶ Eagle Glen Park



Other Services

Urban Forestry

Fiscal Year 18-19:

- ▶ Number of trees trimmed: 5,540
- ▶ Number of trees removed: 768
- ▶ Number of trees planted: 257
- ▶ Number of emergency responses: 315



Staff Field Inspections:

- ▶ Park Site Inspections (weekly)
- ▶ Fire Extinguisher Inspections (monthly)
- ▶ Playground Inspections (monthly)



Nex-Gen:

Inspections include:

- ▶ Playground safety items
- ▶ Park condition
- ▶ Contractor services
- ▶ Repair(s) needed

8:50 AM Fri Sep 6

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New Inspection

Save

Inspection Information

Number

0023096

Type

Playground Inspection

Asset

Date

09/06/2019 8:50 AM

Status

New

Department

Division

Supervisor

Lead

Comments

Inspection Attributes

Equipment Condition

Seats

Sliders

Chains

S-Hooks

Supports

Footings

Surface Materials

Dashboard

Asset

GIS

Service Request

Work Order

Warehouse

Assessment

More

8:51 AM Fri Sep 6

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New Inspection

Save

Division

Supervisor

Lead

Comments

Inspection Attributes

General

Trash / Litter Removed

Picnic Shelter Cleaned

Drinking Fountains Working

Playground Chips Levelled

Parking Lot Clean

Backstop/Bleacher Areas Clean

Restrooms Clean

Landscaping and Turf Maintained

Graffiti Present

Vandalism or Dangers

Completed By:

Dashboard

Asset

GIS

Service Request

Work Order

Warehouse

Assessment

More

Park Maintenance Items:



- ▶ Painting
- ▶ Playground repairs
- ▶ Repairs to doors, benches, fountains, restrooms, etc.



Power Washing:

Reservation locations and sports parks picnic shelters are power washed weekly.



Pool and Splash Pad Maintenance:

- ▶ Citrus Splash Pad
 - ▶ Ridgeline Splash Pad
 - ▶ Auburndale Pool
 - ▶ City Park Pool*
- ❖ Checked six times a week by staff or contractor
 - ❖ Chemicals, Water Quality Testing & Repairs performed by Commercial Aquatic
- *City Park Pool is checked daily; vacuumed and brushed weekly



Graffiti Services:

Number of Service Requests for Fiscal Year 18-19: 1,388 service request

Monthly City Park Clean Ups:



- ▶ Trash and debris removal
- ▶ Power washing and disinfecting
- ▶ Vandalism repair
- ▶ Detail landscape maintenance
- ▶ Graffiti removal
- ▶ Painting
- ▶ Approximately 56-64 staff hours per clean up event (7-8 staff for 8 hours on average)

Turf Removal Projects:

- ▶ Square feet removed FY 18-19: 487,799
- ▶ Square feet anticipate for FY 19-20: 172,089



Park Improvement Projects and Grants:

- City Park Prop 68 Grant
- Lincoln Park playground
- River Road and Magnolia median renovations
- Park inventory
- Griffin Park re-opening
- Cal Fire Tree Removal Grant



Zone 10 Burn Scar Prep and Maintenance

- ▶ V-ditch and culvert cleaning
- ▶ Sandbag placement
- ▶ Public right-of-way cleaning
- ▶ Mud and debris removal





Spring and Summer weed abatement

300,000 square feet cut each year (on average)

DWP Sites Landscaping:

- ▶ 69 sites serviced by Tropical Plaza and on-call contractor (LR Landscaping)
- ▶ Monthly and weekly services include: mowing, trimming, weeding, litter and trash pickup and weed abatement
- ▶ Staff inspects sites and will set irrigation controllers; works with contractor on repairs or punch list items



Airport Maintenance:

- ▶ Mowing and maintenance of Grounds and Runway Protection Zone (RPZ) (monthly)
- ▶ Trash service (weekly)
- ▶ Trees trimmed for clearance (starting October)
- ▶ RPZ brush removal (October-November)
- ▶ Staff provides all support supplies for Cal Fire crews including, but not limited, to: Portable toilets, weed trimmers, fuel, trimmer line, bar oil, additional hand tools and trash bins



Fire Station Landscape Maintenance:

- ▶ Station 1: Oak West
- ▶ Station 2: Oak West
- ▶ Station 3: Oak West
- ▶ Station 4: Oak West
- ▶ Station 5: Tropical Plaza
- ▶ Station 6: DMS Services
- ▶ Station 7: DMS Services



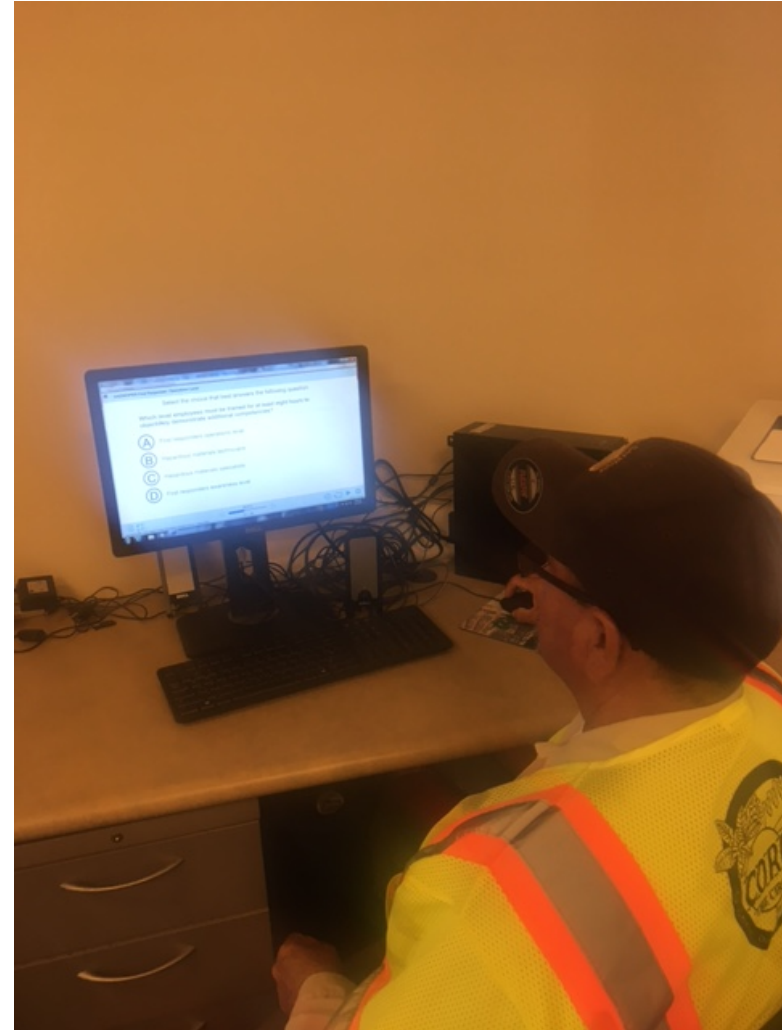
Special Events:

- ▶ Volunteer groups: Churches, Boy Scouts, local businesses
- ▶ Co-sponsored events: 10 in FY 18-19
- ▶ City events: 4th of July, Holiday Lighting
- ▶ League opening days: Spring and Winter seasons
- ▶ League tournaments throughout year: 7 weekend or week-long tournaments
- ▶ 542 picnic shelter reservations in FY 18-19



Safety training and Continuing Education Units:

- ▶ Staff spends time keeping up on their classes and training
- ▶ Staff has approximately 35 class that work on keeping current to ensure safety for all staff (approximately 15-20 hours per year)
- ▶ Staff attend training seminars for Arborist (ISA) and for pesticide (PAPA) as well as certified irrigators (IA) (approximately 16-24 hours per year)



Questions?