

Agenda Report

TO: CITY COUNCIL

July 31, 2000

FROM: CITY MANAGER

THROUGH: FINANCE COMMITTEE

SUBJECT: BUDGET ENHANCEMENT FOR PARKS AND NATURAL RESOURCES

RECOMMENDATION

It is recommended that City Council:

1. Approve a journal voucher appropriating \$394,020 from the Unappropriated General Fund Balance; \$347,217 to the Park Maintenance budget (account 101-765100), and \$46,803 to the Brookside budget (account 101-765300) for implementation of Phase I of the proposed park maintenance program, and;
2. Create four new FTEs in the Public Works and Transportation Department, including one Public Works Maintenance Worker II, one Public Works Maintenance Worker III, and one Crew Supervisor II in the Parks and Natural Resources, Park Maintenance Section, account 101-765100 (\$131,445), and one Public Works Maintenance Worker II in the Parks and Natural Resources, Brookside Section, account 101-765300 (\$36,803) for ten months of FY 2001, and
3. Review Phases II and III of the park maintenance plan during future budget planning cycles.

EXECUTIVE SUMMARY

On June 19, 2000, the Finance Committee discussed the need for additional funds to improve park maintenance throughout the City and requested that staff develop cost estimates for an improved level of service. Using nationally recognized standards for park maintenance, staff developed a three-part program to bring the city's parks to a higher level of maintenance. Staff is recommending an appropriation of \$394,020 for FY 2001 that includes personnel enhancements prorated to 10 months and a one-time appropriation of \$92,000 for equipment for implementation of Phase I. Beginning in FY 2002, the appropriation for the implementation of Phase I would be \$335,669. The subsequent increase in park maintenance will provide better plant, tree, and turf care; increase litter control; increase the frequency of restroom maintenance; and improve the condition of tennis courts, basketball courts, baseball diamonds, playground areas, and tot lots.

BACKGROUND

Pasadena has 24 parks and two landscaped areas containing over 130 acres of turf, 43 athletic fields, 19 sports courts, 29 restroom facilities, 19 tot lots and playground areas, 1500 acres of natural parkland, and 20 miles of trails. The Parks and Natural Resources Division of the Public Works and Transportation Department is responsible for the maintenance of all these areas as well as landscaping and grounds maintenance at City Hall, Central Library, and eight branch libraries.

The Parks and Natural Resources Division experienced reduction in funding during the late 1980's and early 1990's. Although General Fund resources dedicated to Pasadena parks were kept at a near constant rate over the last several years, park usage over these years increased significantly. This usage has taken a direct toll on the turf, playing fields, ball courts, playground equipment, and infrastructure. Without additional funding, routine maintenance and replacement schedules could not be increased as needed.

On June 19, 2000, the City Council adopted the Fiscal Year 2001 Operating Budget including \$383,200 in funding for an ongoing athletic field turf management program that will bring field maintenance to a higher standard.

Current Park Maintenance Levels

Standards for park maintenance have been developed by the American Park and Recreation Society and the National Society for Park Resources, as defined below. Pasadena's City parks are currently maintained at Mode III with bi-weekly turf care, minimal pruning, and once per day custodial services at park restrooms. Fertilizer is applied to the grounds only when turf vigor seems to be low and generally only a minimal level application once per year. Tree trimming in the parks has been reduced to a 4-8-12 year schedule depending on the type of tree. Mode III level maintenance at Pasadena parks provides a moderate to low level of care usually associated with parks sustaining a lower level of usage by residents.

Service levels are categorized as follows:

- **Mode I** State of the art maintenance applied to a high quality diverse landscape with high traffic urban areas such as public squares malls, governmental grounds, or high visitation parks. Maintenance requirements for this mode should be of the highest possible order.
- **Mode II** High level maintenance -- associated with well-developed park areas with reasonably high visitation. Maintained for safety, function and high quality appearance
- **Mode III** Moderate level maintenance -- associated with moderate to low levels of development, moderate to low levels of visitation, or with agencies that because of budget restrictions can't afford a higher intensity of maintenance.
- **Mode IV** Moderately low level -- usually associated with a low level of development, low visitation, undeveloped areas, or remote parks.

- Mode V Low level maintenance -- high visitation natural areas, usually associated with large urban or regional parks.
- Mode VI Minimum maintenance level -- low visitation natural area or large urban parks that are undeveloped.

Proposed Park Maintenance Levels

Based on the current number of visitors, staff believes that Pasadena parks should be maintained at Mode II. The full three-phase maintenance program would increase service to this level at an annual cost of \$986,000 with a one-time cost of \$291,590 for equipment. A summary of each of the three phases is included below. Staff is recommending funding for implementation of Phase I at this time, with a review of Phases II and III in future budget cycles.

PHASE I

Total Cost: \$394,020 (personnel prorated for 10 months)

New Service Level (as compared to Park Maintenance Mode Levels):

Turf Care	Mode III to Mode II	Re-seeding will increase from none to once per year.
	Mode III to Mode II	Aeration will increase from once to three times per year.
	Mode III	Mowing will remain at a once per week schedule.
Fertilizer	Mode III to Mode II	Will increase from once per year to four times per year.
Irrigation	Mode III to Mode II	Repairs will be made within 24 hours of notification.
Litter Control	Mode II to Mode I	Will remain at once per day on weekdays and increase to twice per day on weekends.
Pruning (Park Trees)	Mode IV to Mode III	Will increase from once every three years to once every two years.
Disease and Insect Control	Mode III	Done only on an epidemic or serious complaint basis and will not change.
Repairs	Mode III to Mode II	Drinking fountains, benches, etc. will be repaired whenever safety, function, or bad appearance is in question.
Inspections	Mode III to Mode II	Will increase by the crew supervisor from three times per week to once per day.
Floral Planting	Mode III	Will be enhanced by increasing flower bed areas and the planting of perennials (remains at same Mode III).
Restrooms	Mode III to Mode II	Cleaning under contract will increase from once per day to twice per day.

Budget Detail:

A. Park Restroom Cleaning Contract	\$64,900
 B. Park Maintenance Program	 <u>\$241,882</u>
Personnel (2 Maint Worker II / 1 Crew Supervisor II)	\$126,578
Materials and Supplies (fertilizer, seed, etc.)	\$ 30,000
Capital (1 mower, 1 infield groomer, 1 utility truck)	\$ 65,000
Internal Services (Equipment operation, maintenance replacement)	\$ 20,304
 C. Irrigation Repair Program	 <u>\$87,238</u>
Personnel (one Irrigation Maintenance Worker III)	\$ 41,670
Materials and Supplies (irrigation materials, tools, supplies)	\$ 10,000
Capital (one 1-ton utility truck)	\$ 27,000
Internal (Equipment operation, maintenance replacement)	\$ 8,568

PHASE II

Total Cost: \$422,026

New Service Level (as compared to Park Maintenance Mode Levels):

Turf Care	Mode II	Re-seeding remains at once per year.
	Mode I	Aeration will increase from three to four times per year.
	Mode III	Mowing will remain at a once per week schedule.
	Mode III to Mode II	Weed and pest control will increase from a reactive schedule to preventive maintenance.
Pruning (Park Trees)	Mode III to Mode II	Will increase from once every two years to annually.
Disease and Insect Control	Mode III to Mode II	Will be preventive rather than reactive.
Lighting	Mode IV to Mode III	Inspections will be scheduled semi-annually.
Surfaces	Mode V to Mode IV	Clean of sports courts will increase to cleaning once per month.
Special Features	Mode III to Mode II	Infield grooming will increase from annually to once weekly during season.

Budget Detail:

A. Park Maintenance Program	\$367,863
Personnel (three Maintenance Worker II's)	\$132,489
Materials and Supplies (fertilizer, seed, etc.)	\$ 25,000
Contracts (repairs to walkways, facilities, sports courts, parking lots)	\$ 49,000

Capital (2 utility trucks, mower, 2 trailers, 2 scooters, 1 infield groomer) \$120,706
 Internal Services (Equipment operation, maintenance and replacement) \$ 40,668

B. Pesticide Control Program \$54,163
 Personnel (one Maintenance Worker II) \$ 44,163
 Materials and Supplies (chemicals, supplies, and small equipment) \$ 10,000

PHASE III

Total Cost: \$428,042

New Service Level

Pruning (Park Trees)	Mode III	Park trees and shrubs in the Arroyo will be increased from none to once every five years and brush clearance for fire hazard mitigation will increase from 30-60 acres per year.
Inspections	Mode II	Park Security Ranger will enforce park permitting regulations to insure proper down time for turf areas to prevent over use.

Budget Detail:

A. Park Maintenance Program \$253,042
 Personnel (one Maintenance Worker II, and one Security Ranger) \$83,540
 Materials and Supplies (fertilizer, seed, etc.) \$25,000
 Contract Services (walkways, facilities, courts, and parking lot repairs) \$35,000
 Capital Equipment (loader, chipper; "bobcat" and trailer) \$78,884
 Internal Services (Equipment operation, maintenance and replacement) \$30,618

B. Irrigation Program (Materials, supplies, hand tools, etc.) \$10,000

C. Brookside/Arroyo Maintenance Training Program \$165,000
 (training and salary expenses for eight City Service Worker Trainee personnel)

FISCAL IMPACT:

Approval of implementation of Phase I will cost \$394,020, leaving a projected balance in the Unappropriated General Fund Balance of \$1,717,103.

City Council has discussed several other potential projects that may require funding from this balance in the future.

Until issues are further refined, costs for resolution of traffic and transportation issues cannot be estimated. Although \$106,000 has been set aside for the General Plan Mobility Element, funds have not been allocated for implementation.

Similarly, \$250,000 has been set aside for completion of the Arroyo Seco Master Plan and EIR, but funding has not been appropriated for implementation.

Approximately \$398,000 has been set aside for implementation of the Multipurpose Sports Fields Task Force and city match for library capital projects (funds from the Bank of America settlement and from Proposition 14). Until the recommendations of the task force come forward and library projects are better defined, however, it is not known if this funding level will be sufficient.

City Council has also expressed interest in funding the development of new pocket parks in high density areas that are not immediately adjacent to parks. Currently, no funding has been identified for acquiring additional open space.

Although \$60,000 has been set aside for election costs, a much larger amount may be needed. The cost to place three Charter amendments on the November 7, 2000 ballot, as recommended by the Charter Reform Task Force, would cost \$60,000 for County consolidation services (up to \$110,000 if several water districts cancel their elections). To add an advisory vote on the Reform Plan would add an additional \$8,000 for a total of \$68,000 (this does not include printing a supplemental pamphlet of Charter amendment text and Reform Plan Findings and Recommendations). If a bilingual supplemental pamphlet is printed by the City, this would require an additional \$72,000 for a total November election cost of \$140,000 for four measures. To add a qualified Charter amendment initiative on campaign finance reform to either the November 2000 or March 2001 ballot would cost an additional \$8,000 - \$10,000.

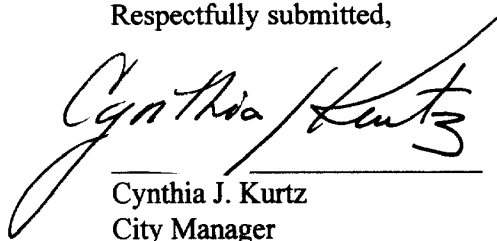
As an alternative to putting the Reform Plan on the November ballot, a stand-alone all-mail ballot election of registered voters for this one advisory vote would cost between \$151,000 - \$209,000, depending on the formality of this election. A mail ballot survey of approximately 80,000 households in the PUSD area would cost approximately \$87,000 to \$103,000.

The three Charter amendments proposed by the Fire and Police Retirement System Board would be paid for by the Retirement Fund.

The construction of new gardens at the Norton Simon Museum will require the city to increase the level of grounds maintenance at the site. Costs for ongoing maintenance are expected to increase by \$82,000 per year with one-time capital costs of \$90,000. Most capital costs, however, will not require general funds.

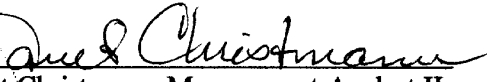
Lastly, some funds have been set aside for salary increases and union negotiations, however, additional funds may be required.

Respectfully submitted,




Cynthia J. Kurtz
City Manager

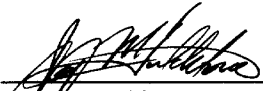
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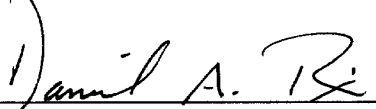
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Attachments (2)