



Parks and Recreation Maintenance Management Plan

July 2017



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Table of Contents

CHAPTER ONE – EXECUTIVE SUMMARY	1
1.1 INTRODUCTION	1
1.2 PROJECT PROCESS	2
1.3 KEY RECOMMENDATIONS.....	2
CHAPTER TWO – SITE ASSESSMENTS	5
2.1 METHODOLOGY	5
2.2 SYSTEM SUMMARY	6
2.3 SITE ASSESSMENTS.....	9
CHAPTER THREE – STAFF INTERVIEWS.....	30
3.1 STRENGTHS.....	30
3.2 WEAKNESSES	30
3.3 OPPORTUNITIES.....	30
CHAPTER FOUR – MAINTENANCE STANDARDS	31
4.1 SYSTEM-WIDE LEVEL 1 FREQUENCY TABLE.....	32
4.2 SYSTEM-WIDE LEVEL 1 FREQUENCY TABLE CONTINUED.....	33
4.3 SYSTEM-WIDE LEVEL 2 FREQUENCY TABLE.....	34
4.4 SYSTEM-WIDE LEVEL 2 FREQUENCY TABLE CONTINUED.....	35
4.5 SYSTEM-WIDE LEVEL 3 FREQUENCY TABLE.....	36
4.6 SYSTEM-WIDE LEVEL 3 FREQUENCY TABLE CONTINUED.....	37
4.7 STANDARDS ANALYSIS.....	38
CHAPTER FIVE – MAINTENANCE COST ANALYSIS.....	39
5.1 PROCESS AND METHODOLOGY	39
5.2 MAINTENANCE ANALYSIS.....	40
5.3 KEY FINDINGS.....	48
CHAPTER SIX – OPERATIONAL IMPLEMENTATION PLAN.....	49
CHAPTER SEVEN – CONCLUSION	50
APPENDIX	51
7.1 EXAMPLE STANDARD OPERATING PROCEDURE BY CORE TASK.....	52

CHAPTER ONE – EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Brownsburg Parks and Recreation Department (Brownsburg Parks) has seen a growth within its community over the last several years. Situated in Hendricks County, IN, the Town of Brownsburg serves approximately 27,031 residents which is an increase of nearly 5,500 people since 2010. To keep up with the growing population, Brownsburg Parks has undertaken several planning efforts to identify how to best continue meeting community need. As populations continue to increase, the demand for parks, programs, and recreational services also increases. Therefore, Brownsburg Parks identified an opportunity to develop a Maintenance Management Plan (MMP) to outline a path forward in terms of the system’s operations and maintenance.

Brownsburg Parks has successfully alleviated over two million dollars in deferred maintenance from the system. Now that the system is developing new amenities, it is the desire of the Park Board and staff to avoid accumulation of deferred maintenance and deteriorating facilities that negatively impact the quality of services provided. Putting that desire into a plan of action is the premise of developing the Maintenance Management Plan. A detailed approach to planned maintenance of the system will ultimately provide staff with a valuable tool to make sound decisions and inform the Town of day-to-day operational needs as the evolution continues. The goal of the Maintenance Management Plan is to support managing existing Town assets to the highest level of productivity, longevity, and efficiency. PROS Consulting worked with Brownsburg Parks staff throughout the process to make sure the Maintenance Management Plan addressed their desired outcomes.



This Maintenance Management Plan helps the department deliver on Brownsburg Parks’ mission and vision statements, as it relates to providing well maintained assets in a fiscally responsible manner. The mission and vision statements are as follows:

1.1.1 MISSION STATEMENT

“To maximize resources in providing beautiful parks, recreation activities, and facilities to the Brownsburg community that enhances the residents’ health and promotes economic vitality for long-term sustainability.”

1.1.2 VISION STATEMENT

“To enhance the quality of life in Brownsburg and further its economic development goals to create a community of choice to live, work and play now and for future generations.”

1.2 PROJECT PROCESS

The goal of the Maintenance Management Plan is to support managing both the current parks system along with positioning for future growth and amenities. The process for developing the Maintenance Management Plan consists of the following elements:

- Kick-off Meeting
- Site Assessments
- Maintenance Standards and Cost Analysis
- Maintenance Strategies
- Draft Report
- Final Report

The following project objectives were determined for the Maintenance Management Plan:

- Establish priorities of department leadership in terms of operations and maintenance
- Evaluate existing maintenance and asset management elements and requirements for all Department-managed facilities
- Identify maintenance practices and principles for the desired maintenance outcomes required for each site to support positive recreation use and support efficient use of resources
- Create appropriate frequency standards for all maintenance tasks and compare to current practices
- Recommend an operational budget required to support the maintenance needs of the Department
- Develop a systematic approach to scheduling both short- and long-term work (i.e., weekly priority lists along with monthly/annual work schedules) so as to remain proactive and avoid needs falling off the radar
- Developing contractor objectives and accountability (for at least mowing and landscape management, including pollinator garden)
- Develop system inventory of maintained vs owned acres, square footage, etc. to identify unit costs along with the system requirements to maintain (i.e., staffing)
- Identify a preferred % breakdown of Department, contracted, and volunteer use
- Identify volunteer use and requirements for operations and maintenance and create a project list
- Review and clarify design standards for various amenities

1.3 KEY RECOMMENDATIONS

The following recommendations are listed as **high priority** (first year) **medium priority** (second and third year), and **low but necessary** (fourth and fifth year):

1.3.1 HIGH PRIORITY (FIRST YEAR)

- Adopt the methodology, concept and general direction of the maintenance standards as presented in this plan and continue to address maintenance impacts as new areas and facilities are added. **High Priority**
- Develop realistic annual goals and objectives to be included in the staff work programs for both park maintenance and serve as the baseline for performance measurements and evaluations. Budget maintenance costs based on standards to achieve the goals and outcomes desired as well as budgeting by park. **High Priority**

- Tracking productivity of maintaining amenities in each park needs to be made a priority. **High Priority**
- As amenities are added to existing parks or new parks are developed, the cost to maintain those new or added amenities needs to be calculated in advance of them coming online and added to the maintenance operational budget versus expecting the system to absorb those costs. **High Priority**
- Supply costs need to be tracked, integrated into FacilityDude (maintenance software), and added to the cost of service assessment on a yearly basis to create true cost accounting of direct and indirect costs applied to a unit costs. **High Priority**
- Develop a performance process that evaluates the right person for the right job with the right skill set for the right pay to achieve the right outcome. This will keep the maintenance costs in check. **High Priority**
- Additional design principles should be added to the process that includes designing for experiences, age segments, and maintenance costs. **High Priority**
- Staff will need to be trained on cost of service modeling in order to update the anticipated maintenance operational budget as the system evolves. **High Priority**
- All partnership agreements must include cost of service data to ensure the partnership is equitable between/among all those involved. It is recommended that the cost of service data includes an overall partnership cost recovery goal. **High Priority**

1.3.2 MEDIUM PRIORITY (SECOND AND THIRD YEAR)

- On-site intercept (“caught in the act”) surveys of user satisfaction levels should be conducted at least 2 times a year. **Medium Priority**
- Improve more consistent signage in some parks and trails to allow for greater positive use. Incorporating heart healthy trail signs and distances would be great to add to the trails. **Medium Priority**
- An equipment lifecycle program must continue to be followed and implemented for vehicles, mowers, and support equipment and budgeted for annually. Brownsburg Parks has made this a priority in the past and needs to continue. **Medium Priority**
- Tracking the available hours of staff to be assigned to maintenance tasks needs to be made a priority to ensure deficiencies do not impede productivity. **Medium Priority**
- Outdoor covered storage needs to be increased to maintain large equipment. **Medium Priority**
- CIP contains major replacement/renovation projects including:
 - a. Blast-Off Playground wood treatment/replacement **Medium Priority**
 - b. Williams Park gazebo removal/replacement **Medium Priority**

1.3.3 LOW BUT NECESSARY PRIORITY (FOURTH AND FIFTH YEAR)

- Address surface repairs for maintenance building outside grounds. **Low but Necessary**
- Reconfirm maintenance zones by park. **Low but Necessary**
- Develop a Natural Resources Management Plan. **Low but Necessary**
- Continue to renovate park shelters to create a consistent operations and maintenance schedule. **Low but Necessary**
- Identify alternative means to reduce stage set-up and tear-down time by full time staff. **Low but Necessary**
- Update park signage. **Low but Necessary**



CHAPTER TWO – SITE ASSESSMENTS

The consultant team conducted in-person site assessments in February 2017. This assessment establishes a base-line understanding and “snapshot” of the system’s existing conditions, amenities, and implications for operations and maintenance. This assessment will be utilized with other technical research to assist with the final Maintenance Management Plan.

2.1 METHODOLOGY

The consultant team used a site assessment form to document each park visited. The form includes:

- General site description
- Site amenities
- Site condition
- Design and usage
- Access and connectivity
- Signage
- Community support
- Any identified corrective actions needed
- Strengths, weaknesses, and opportunities

Park conditions were rated using a differential scale of excellent, good, fair, or poor. The table below provides the condition descriptions utilized in this analysis.

Scale of Conditions	
Assessment Finding	General Description
Excellent	Facilities/amenities are in excellent condition and feature little or no maintenance problems noted. Facilities do not feature any major design issues that contribute to diminished use or maintenance.
Good	Facilities/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with these facilities appear to be the result of age and/or heavy use. Facilities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
Fair	Facilities/amenities are in fair condition and indicate ongoing maintenance problems. Generally, most maintenance issues with these facilities appear to be the result of age and heavy use. Some maintenance issues may be compounding over time due to being deferred because of budget and/or resource limitations. Facilities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
Poor	Facilities/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. Maintenance issues with these facilities are the result of age and heavy use, and generally are compounding over time due to being deferred because of budget and/or resource limitations. Facilities may feature major design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

The following established sites were assessed during the tour:

- Arbuckle Acres Park
- B&O Trail
- Gateway
- Park Office Property
- Stephens Park
- Williams Park

The following owned, yet undeveloped, sites were assessed during the tour:

- 23-Acre Property (West Wynne Farms)
- Cardinal Property
- MaGee Property
- Northfield Drive Pond

2.2 SYSTEM SUMMARY

2.2.1 STRENGTHS

- The Department has land-banked acres that can be used for future development
- There is a common branding theme among the three established park sites
- The system receives year-round use
- There is a concerted effort to add ADA accessible features to existing parks
- The B&O Trail is well-maintained
- More natural features are being added to the parks including pollinator gardens
- Maintenance operations are based out of a central shop
- Security cameras are used to help curb vandalism and protect assets
- Undeveloped properties do not require an intensive maintenance effort each year
- There is strong community support for special events that the Department runs and assists with
- Shelter upgrades have been completed at Arbuckle Acres and are scheduled to begin at Williams Park in the Spring
- The system offers many different experiences including programmed spaces, passive areas, hard surface trails, soft surface trails, and water features
- The current zone maintenance system seems to be working well
- The Department recently contracted mowing operations which has freed up time for staff to work on preventative maintenance, upgrades, complete inspections, and other capital projects

2.2.2 WEAKNESSES

- The Department does not have a community center to dedicate to its programs and services for people of all ages
- There is a lack of trailheads for the B&O Trail
- Environmental management is not strong as part of operations, which has led to hazardous trees and invasive species
- There are many ash trees that have to be removed along the B&O Trail and within park sites due to the emerald ash borer (EAB)
- Park signage needs updated and improved across the system including rules, wayfinding, and interpretive.
- The system is in need of more multi-functional sports fields

- There are different designs for:
 - Shelters
 - Playgrounds
 - Benches
- The equipment stored outside is uncovered
- There is not a true equipment replacement schedule developed (one is in development though)
- Park sites have issues with consistent temporary closings (i.e., limiting access to certain park areas) in terms of the physical process of limiting access
- There are social trails off of Maple Ridge Trail located in Williams Park
- Mulching Blast-Off Playground seems to be a long task for maintenance staff given the amount of mulch needed and the single entry/exit point
- Capacity for some in-house activities that other agencies utilize is non-existent (note: this is a comparative statement and the maintenance management plan will illustrate feasibility of doing these tasks) such as:
 - Repairing playground surfaces
 - Growing flowers and vegetation for horticulture
- The gazebos at Williams Park are not actively maintained and will pose a safety hazard to park users; however trash is still removed and the surrounding landscaping maintained
- Consistent daily work planning is weak which puts pressure on staff when “pop ups” occur
- Work order management system is inconsistently used, or in some cases, not maximized
- There is a need for seasonal employees to be better fit for physical labor in order to successfully complete job responsibilities

2.2.3 RECOMMENDATIONS

- Create trailheads for B&O Trail access
- Create an equipment replacement schedule
- Develop a replacement schedule/plan for shelter houses and playground equipment
- Improve parking (i.e., expand parking in high use parks to reduce grass parking, and formalize parking areas in other parks to replace gravel) at parks such as Stephens and Williams
- Crime Prevention Through Environmental Design (CPTED) standards need to continue to be incorporated into the existing parks
- Enhance current maintenance standards for forestry operations
- Enhance signage and wayfinding on B&O Trail
- Adopt standards for existing sites:
 - Limited access/temporary site closures
 - Bench construction
 - Playground construction
 - Signage
 - Equipment storage
- Adopt standards for potential future sites:
 - Dog parks
 - Athletic fields
 - Horse trails
- Formalize maintenance agreement with the Town for Gateway area to reduce “gray areas” and/or ensure the required Department operations and maintenance duties/tasks are understood by staff

- Conduct an available vs. required hours analysis
- Increase advertising efforts for seasonal employee recruitment
- Revisit “Facility Dude” order of operations and available software (i.e., mobile app, car mounts for tablets)
- Continue to increase volunteerism efforts to foster ownership by citizens and increase park system pride; additionally, post volunteer opportunities to Department website
- Consider contracting horticulture services
- Develop performance measures for work order management (e.g., percentage of work orders that are PM, percentage of work orders closed within one week, etc.)
- Develop a project list specific for Eagle Scout and volunteer projects; additionally, post list(s) to Department website
- Adjust employees’ schedules to increase responsiveness to issues during high use times each week of peak season and special events as needed
- Coordinate with the B&O Trail Association regarding a future trail marking system



2.3 SITE ASSESSMENTS

2.3.1 ARBUCKLE ACRES PARK

Arbuckle Acres Park is the oldest park in Brownsburg. The park is home for the Department’s summer concert series, Brownsburg Little Leagues’ youth baseball leagues, and tennis courts (among other amenities). Additionally, the White Lick Creek runs through the park giving users a beautiful backdrop when using shelters and the hard surface trails.

Location: 200 N Green Street

Size: 68 acres

Typology/Classification: Community Park

Site Description	
Signage Available	Highway/roadway site identification; marked entrance
Current Maintenance Level	I, II, and III
Recommended Maintenance Level	I (entrance), II (majority of park), III (natural areas)
Condition	Good
Seasonal Use and Usage Level	4-season use; heavy usage level
Site Access	Public road
Access Conditions	Well-maintained
Community Support for Site	Highly supportive
Corrective Action(s) Needed	<ol style="list-style-type: none"> 1. Repave lower park hard surface path 2. Stump grind removed ash trees 3. Repair lower park staircase 4. Remove Winter Creeper invasive species 5. Repave maintenance building parking (if new building is constructed)
Current Maintenance Activities	Weed and tree management, invasive species management, mowing (contracted), trash, signage, equipment and amenity monitoring and repair, mobile stage management, snow/ice removal, debris removal, monitoring areas for closures, event set-up and tear-down, restroom cleaning, maintenance shop management, horticulture, herbicide/pesticide application, arbor management, trail management, Bundy Lodge maintenance

STRENGTHS

- This park has a lot of community awareness; additionally, people from outside of the community make it a point to stop at this park when they are in the area
- Multiple user experiences exist on-site
- Shelter upgrades are taking place which is bringing them up to a new standard
- Maintenance staff report having a good amount of equipment; it's not to the desired level but it is improving
- Shelters recently received updates (2009-2014)
- Added updated playground amenities
- Bundy Lodge façade improvements including patio and seating wall
- The Lion's Club currently leases the Bundy Lodge Building
- Winter Creeper invasive species issue is being addressed by environmental consultant and training staff to address it moving forward (located on the hillside in between the upper and lower levels)

WEAKNESSES

- This site will be affected by private development as the sports fields will be relocated to another location in the system and more parking will be included on-site
- Winter Creeper is beginning to overtake trees
- Additional maintenance time will be required to address EAB-related issues and Winter Creeper
- Lack of covered outdoor storage on-site
- The shop space is small with no dedicated fabrication area causing staff to spend time shuffling equipment to make space
- Lion's Club does not contribute to outside maintenance of the leased Bundy Building
- Parks maintain railroad easement along tracks

OPPORTUNITIES

- Expanded maintenance operations and storage
- Equipment replacement schedule
- Story trail loop added to existing hard surface trails
- Enhanced maintenance agreement with Lion's Club



Gate closure and temporary closure



Upgraded design standards



Winter Creeper (invasive species) and example needed stump removal



Exposed outdoor equipment storage and reduced fabrication area due to indoor storage needs

2.3.2 B&O TRAIL

The B&O Trail is a hard surface multi-use trail that travels through several communities. The Brownsburg section represents 2.8 miles and 29.8 acres. There are 1.86 miles paved with just under one mile left to be paved in 2017. Along the trail there are two benches, four dog waste stations, and a shelter house located along the trail. The trail is a popular location for walkers, runners, bikers, and those exercising their pets. The trail will be expanding which will increase the mileage the Department is responsible for.

Location: E County Road 300 N to Green Street

Size: 1.86 miles

Typology/Classification: Trail

Site Description	
Signage Available	Safety; Usage regulations and restrictions
Current Maintenance Level	I
Recommended Maintenance Level	I
Condition	Good
Seasonal Use and Usage Level	3-season use; moderate-heavy usage level *Occasional winter use with cross country skiing
Site Access	Public road; private easement
Access Conditions	Unreliable access due to no true trailheads
Community Support for Site	Highly supportive
Corrective Action(s) Needed	1. Ash tree removal 2. Larger print signage required
Current Maintenance Activities	Weed and tree management, crack sealing, mowing (contracted), trash, signage, dog bags

STRENGTHS

- The B&O Trail Association planted flowers
- There is strong community support for the trail
- There is a dedicated stoplight for trail users
- Hard surface is maintained to good condition
- The overall trail length will be expanding to increase overall length and connectivity

WEAKNESSES

- Weed control is difficult along the trail
- No common property line widths leads to encroachment difficulties
- Wetlands alongside trail will lead to increased mosquito issues (Town does mosquito control)
- Homeowners mow over native flowers
- No dedicated trailhead(s)

OPPORTUNITIES

- Pavement repairs can be better scheduled once machine is available so these activities can be done in-house
- Enhanced signage (wayfinding and rules/regulations) would benefit the users
- Increased amenities along the trail including fitness equipment and benches would enhance the user experience



Current maintenance practice is to mow biweekly along the trail, 50' in from each access point



Example trail “nodes” that include increased maintenance activities and amenities



Example trail signage with smaller font and color fading



Dedicated trail stoplight and shelter house

2.3.3 GATEWAY

Gateway was a Bicentennial project and it is part of the Town of Brownsburg’s “beautification initiative” as it is situated at an entry point off of I-74. It is located on Town land, not necessarily park-owned land.

Location: Near I-74 and N Green Street Intersection

Size: 2 acres

Typology/Classification: Linear Park

Site Description	
Signage Available	Interpretive
Current Maintenance Level	I
Recommended Maintenance Level	I
Condition	Excellent
Seasonal Use and Usage Level	3-season use; usage undetermined
Site Access	Public road
Access Conditions	Unreliable access due to missing connections
Community Support for Site	Somewhat supportive
Corrective Action(s) Needed	1. Concrete repair due to salting (this is not a Department responsibility due to the maintenance contract)
Current Maintenance Activities	Trash, flag care, snow removal, debris blowing, concrete care (contracted), flower beds (contracted), mowing (contracted), equipment/amenity care

STRENGTHS

- Contracted services for concrete, flower beds, and mowing reduces maintenance onus on Department staff; however, Department staff should regularly inspect the work of contractors to ensure quality control
- Part of the Town's "beautification initiative"
- Creates a signature piece demonstrating that quality of life is important to the community

WEAKNESSES

- Not fully connected to other areas of Town
- Limited parking on-site
- "Gray" areas for Department maintenance staff regarding bridge maintenance and clearing and what happens when contracts expire
- Town manages contracts (except for mowing)

OPPORTUNITIES

- Can represent a true trailhead for the Town's trail system



Current maintenance practice is to mow biweekly along the trail; however, mowing will most likely be elevated to weekly in 2017 since it is a Level 1 maintenance zone/activity

2.3.4 PARK OFFICE PROPERTY

The Parks Department moved from 326 N Green Street to 402 E Main Street toward the end of 2016. The Department now owns the buildings and property instead of renting/leasing the property like it had before. The park office building is approximately 6,698ft² and the property also includes storage space for recreation program equipment and other Department decorations and needed items.

Location: 402 E Main Street

Size: .57 acres

Typology/Classification: Other (Main Office Complex)

Site Description	
Signage Available	Marked entrance
Current Maintenance Level	I
Recommended Maintenance Level	I
Condition	Good
Seasonal Use and Usage Level	4-season use; moderate public use (for program registrations and such), high staff use
Site Access	Public road
Access Conditions	Well-maintained, reliable access
Community Support for Site	Moderately supportive
Corrective Action(s) Needed	<ul style="list-style-type: none"> • Parking lot resurfacing and striping • Interior settlement crack repairs
Current Maintenance Activities	Trash, snow removal, debris blowing, parking lot maintenance, mowing (contracted), equipment/amenity care

STRENGTHS

- The Department owns the buildings and property
- The main building has space to grow into in terms of staff space and office storage
- Maintenance staff assisted with constructing interior walls and the front desk which adds to the Department’s image
- The parking lot is scheduled to be resurfaced and restriped
- Pollinator gardens are scheduled to be developed on-site to reduce mowing
- The existing main sign is scheduled to be replaced with a digital sign

WEAKNESSES

- The interior floors are sloped due to foundation supports
- Some interior rooms have cracks on the walls due to the foundation
- The main offices are only open 8am-4pm (but remain open during lunch)

OPPORTUNITIES

- The office building should have a planned maintenance program established and created in Facility Dude
- Additional staff work stations in the 1st floor conference room would create additional staff space
- A commitment to outside beautification projects would help prepare the site for a future buyer



Outbuilding equipment and Department storage space



Internal Department storage space



Main office building and existing sign that will be replaced by a digital sign



Basement foundation supports and example interior wall crack

2.3.5 STEPHENS PARK

Stephens Park is a small neighborhood park that is currently home to a playground, swing set, and open space for passive recreation use. This park has a conceptual design that shows enhancements including a potential dog park, Pickleball/tennis courts, and formalized parking.

Location: S Stephen Drive

Size: 3 acres

Typology/Classification: Neighborhood Park

Site Description	
Signage Available	Marked entrance
Current Maintenance Level	II
Recommended Maintenance Level	II
Condition	Fair
Seasonal Use and Usage Level	3-season use; moderate usage level
Site Access	Public road
Access Conditions	Moderately maintained
Community Support for Site	Somewhat supportive (not much support for or against)
Corrective Action(s) Needed	<ol style="list-style-type: none"> 1. Playground equipment updates/repainting 2. Parking lot formalized/gravel re-spread 3. Drainage improved at entry point
Current Maintenance Activities	Weed and tree management, mowing (contracted), trash, signage, equipment/amenity care

STRENGTHS

- Open space for practice
- Close proximity to neighborhoods
- Free picnic shelter for family gatherings
- Lighting available on-site
- Nice entry identification sign

WEAKNESSES

- Lack of parking
- Lack of community awareness
- Not ADA compliant from entry to parking to park amenities
- Lack of directional signage to park from neighborhood

OPPORTUNITIES

- The park can be redesigned to include Pickleball/tennis courts, restrooms, and an enhanced playground



Stephens Park entry and site amenities

2.3.6 WILLIAMS PARK

Williams Park is Brownsburg’s largest park. There are two different playgrounds on-site as well as basketball courts, reservable shelters, open space for practice and passive recreation, restrooms, a splash pad, walking loop trail, and nature trail. This is a true community gem and is well-used and supported by community residents.

Location: 940 S Locust Lane

Size: 79 acres (48 of which are woods)

Typology/Classification: Community Park

Site Description	
Signage Available	Marked entrance
Current Maintenance Level	I, II, III
Recommended Maintenance Level	I (entrance), II (majority of park), III (natural areas)
Condition	Good
Seasonal Use and Usage Level	4-season use; heavy usage level
Site Access	Public road
Access Conditions	Well-maintained
Community Support for Site	Highly supportive
Corrective Action(s) Needed	<ol style="list-style-type: none"> 1. Repair Blast-Off playground surface 2. Re-stain Blast-Off wood features 3. Repair broken Blast-Off handrails 4. Repaint splash pad ground paint 5. Continue to reduce chemical exposure risks 6. Remove access to “social trails”
Current Maintenance Activities	Weed and tree management, mowing (contracted), trash, signage, equipment and amenity monitoring and repair, snow/ice removal, flower beds, war memorial monument, debris removal, flag care, water quality control

STRENGTHS

- One entrance/exit to Blast-Off Playground makes it desirable for families
- Two ADA accessible swings
- Five security cameras located on-site
- Daily water testing/weekly water testing (sent off) conducted for splash pad
- Nature-themed playground
- 1-mile nature trail
- Many shelters available for reservations
- Pollinator garden
- Splash pad drains to stormwater even when it is turned off
- Park loop trails and sections of the road recently repaved

WEAKNESSES

- Blast-Off Playground is made out of wood which requires a lot of maintenance
- Blast-Off Playground is aging and is in need of a high level of recurring maintenance and repairs
- Not a lot of shade available for Blast-Off Playground and splash pad
- Poor park drainage
- Blast-Off Playground slides needs replaced every year due to damage
- Entry point gazebos (i.e., the physical structures) are not maintained (including graffiti) and may lead to user safety concerns
- Only three of the reservable shelters have electricity
- Chemical storage could be improved inside the park office building
- Lack of splash pad seating
- Lack of trail signage
- Erosion issues lead to trail closures (in wooded area) caused by neighborhood drainage
- Nature social trails (i.e., trails established over time by consistent off-trail use)
- Many dead trees subject to removal proximate to the trail
- Lack of parking bumpers at Alpha parking lot (this allows vehicles to drive off pavement into grass which creates additional maintenance)

OPPORTUNITIES

- With the strong community support for Blast-Off Playground, it would make for another great community restoration project
- Removal of the entry gazebos and replaced with natural areas/rain gardens would enhance the nature theme that already exists with the pollinator gardens
- Increased seating and shade would enhance the user experience
- Enhanced forestry management would increase public safety
- Work with Stormwater to create an education erosion control system in wooded area to alleviate the issue that has caused trails to be closed due to safety



Two playgrounds with different themes are located on-site



Needed surface and amenity repairs at Blast-Off Playground



Needed wood repairs at Blast-Off Playground



Pollinator gardens and natural areas



Faded signs at Williams Park



Differential bench design standards



Splash pad and associated “pump house”



Williams Park boasts natural areas, both wooded and open space



“Alpha Shelter” on the outskirts of the park and vehicle tire marks outside of the parking lot boundaries

2.3.7 UNDEVELOPED “LAND-BANKED” PROPERTIES

The Town of Brownsburg Parks and Recreation Department has additional properties located throughout the community that can be developed to address current and future Level of Service (LOS) standards. Current maintenance activities are limited at these locations; however, it is important to identify and consider future maintenance activities based upon conceptual designs and aspirations for the properties.

Location: Various

Size: Approximately 62 acres spread across four properties

Typology/Classification: Undeveloped

23-Acre Property – West Wynne Farms (23 acres)	
Current Maintenance Activities	Bush hog twice each year
Potential Site Development	Trail head for B&O trail; horse trail; open space; playground; multipurpose fields
Limitations/Considerations	Utilities should be readily available due to proximity to neighborhood



There is an access easement from the road connecting to the main property

Cardinal Property (15 acres)	
Current Maintenance Activities	Mowed (contracted); fertilize; weed management
Potential Site Development	Dog park; multi-use field; parking; restrooms; nature prairie; splash pad (dry retention system); trail
Limitations/Considerations	Next to elementary school; property line access to neighbors; all utilities need run into property



The Department is currently stockpiling fill dirt for future property development

MaGee Property (12 acres)	
Current Maintenance Activities	Bush hog twice each year
Potential Site Development	Trail head for B&O trail; short-term parking; future pocket park (nature play, outdoor fitness circuit)
Limitations/Considerations	Poor drainage and no current access to utilities



The MaGee property will provide another access point to the B&O trail

Northfield Drive Pond (12 acres)	
Current Maintenance Activities	Bush hog twice each year
Potential Site Development	Nature preserve
Limitations/Considerations	Future site development may lead to maintenance issues regarding water quality and habitat preservation



The undeveloped Northfield Drive Pond area

CHAPTER THREE – STAFF INTERVIEWS

The consultant team conducted one-on-one interviews with maintenance staff to understand their viewpoint on current operations and maintenance procedures. This information is used in tandem with the site assessments to provide a baseline context for the Maintenance Management Plan. Staff were asked questions that fed into three categories: Strengths, Weaknesses, and Opportunities. The following is a summary of the responses.

3.1 STRENGTHS

- The Department has contracted mowing which has allowed us to do other things now
- We are able to obtain certifications (e.g., certified to do tree risk/hazard assessment)
- We understand what maintenance tasks need to get done and when
- Our zone maintenance system is working

3.2 WEAKNESSES

- We do not have capacity to grow vegetation in-house
- The process for Facility Dude is a bit difficult (classifications, craft, entering actuals)
- We all aren't on the same page with technology
- There's a lot of steps involved in reporting and it takes a lot of time; sometimes it may take 2-3 hours to enter work orders
- Mulching consumes a lot of time at Blast-off Playground
- There aren't any work orders for invasives and poison ivy
- When summer hits, it is easy to get a month or two months behind in terms of work reporting
- When we're short staffed, we are short staffed
- We didn't have enough people last year to handle power washing the shelters, and doing more "sprucing up" of the place
- Winter Creeper eradication efforts
- Our biggest challenges are the pop ups (trees falling on fences, events coming up, the stage, equipment breakdowns)
- We do not spend enough time on forestry and trees
- The budget changes all the time
- We have a lack of covered outdoor storage

3.3 OPPORTUNITIES

- Hiring a P/T horticulturist to take care of flower beds
- We need a stronger recruitment process and identification & hiring of seasonals
- Come up with a comprehensive maintenance schedule for the splash pad (and talk about the unforeseen maintenance activities)
- Facility Dude could be utilized better (e.g., mobile phone app, planned maintenance, etc.)
- The Surface tablets can be utilized better for in-field maintenance documentation
- Refine the work order creation process (i.e., generating a work order, handing it to the staff, closing it out)
- We can ramp up our volunteer efforts
- We can create performance measures and goals (e.g., planned maintenance vs. work orders)
- We can contract out our flower bed maintenance
- Better utilization of scheduling (i.e., seasonals, safety meetings, inspections, compliance, etc.)

CHAPTER FOUR – MAINTENANCE STANDARDS

Brownsburg Parks uses a zone management approach to operations and maintenance activities. That is, each park site (whether developed or undeveloped) is given at least one “zone” classification. The zones are used to clarify maintenance assignments and roles/responsibilities for staff. Within each zone, there is a different *levels* of service. Levels of service relates to the frequency of which a maintenance standard is applied to that certain park element. Levels of service most often are dictated by the magnitude of use of the element and are directly related to the ability to fund that particular frequency.

Levels - General Definition:

- **Level 1 Park Elements** - Very high intense maintenance applications usually associated with high use/high participation elements that predominately provide upper gradient programs and services. Any element that has a very high safety risk exposure (i.e., play equipment, splashpads/spraygrounds) are considered Level 1. Additionally, certain environmentally-sensitive Conservation/Natural Resource Management Areas are considered Level 1.
- **Level 2 Park Elements** - High level maintenance applications usually associated with reasonably high developed and high visitation that accommodates structured recreational gradient programs and services.
- **Level 3 Park Elements** - Moderate to low maintenance applications usually associated with moderate to low levels of development and visitation.

The following *Frequency Tables* represent the Levels of Service for Brownsburg Parks *if* everything within the system was maintained at a Level 1, 2, or 3 respectively.



4.1 SYSTEM-WIDE LEVEL 1 FREQUENCY TABLE

Maintenance Activity Information			Level 1					
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE
Routine/Scheduled	General Turf	Turf Mowing - Main Areas	1	Weekly	29	22	638	0.31
Routine/Scheduled	General Turf	Turf Mowing - Fringe	1	Weekly	29	6	174	0.08
Routine/Scheduled	General Turf	String Trimming - Main Areas	1	Weekly	29	10	290	0.14
Routine/Scheduled	General Turf	String Trimming - Fringe	1	Weekly	29	4	116	0.06
Routine/Scheduled	General Turf	Aeration	2	Yearly	1	6	12	0.01
Routine/Scheduled	General Turf	Fertilization	2	Yearly	1	8	16	0.01
Routine/Scheduled	General Turf	Irrigation	1	Weekly	29	3	87	0.04
Routine/Scheduled	General Turf	Contract Supervision/Audit	1	Weekly	29	1	29	0.01
Routine/Scheduled	Arboriculture	Tree Removal/Clean-up	1	Monthly	12	14	168	0.08
Routine/Scheduled	Arboriculture	Tree Trimming	2	Yearly	1	14	28	0.01
Routine/Scheduled	Arboriculture	Tree Planting	2	Yearly	4	4	32	0.02
Routine/Scheduled	Arboriculture	Tree Water/Care	1	Weekly	12	8	96	0.05
Routine/Scheduled	Litter	Litter Removal - Peak	1	Daily	210	3	630	0.30
Routine/Scheduled	Litter	Litter Removal - Non Peak	3	Monthly	4	2	24	0.01
Preventative	Playground	Compliance Audit	0	Yearly	1	2	0	0.00
Preventative	Playground	Playground Inspection	1	Weekly	52	2	104	0.05
Routine/Scheduled	Playground	Surface Cleaning	1	Weekly	52	3	156	0.08
Repair/Rehab	Playground	Surfacing Repair	2	Yearly	1	6	12	0.01
Repair/Rehab	Playground	Equipment Repair	1	Monthly	8	6	48	0.02
Routine/Scheduled	Playground	Mulch Grooming	1	Weekly	52	2	104	0.05
Routine/Scheduled	Playground	Mulch Installation	2	Yearly	1	16	32	0.02
Preventative	Splash Pad	Daily Inspection	1	Daily	112	4	448	0.22
Preventative	Splash Pad	Weekly Inspection	1	Weekly	16	28	448	0.22
Preventative	Splash Pad	Monthly Inspection	1	Monthly	4	2	8	0.00
Preventative	Splash Pad	Bi-Annually Inspection	2	Yearly	1	12	24	0.01
Routine/Scheduled	Splash Pad	Surface Cleaning	1	Daily	112	1	112	0.05
Repair/Rehab	Splash Pad	Equipment Repair	1	Monthly	5	15	75	0.04
Repair/Rehab	Splash Pad	Surface Repair	1	Yearly	1	24	24	0.01
Preventative	Park/Site Amenities	Inspection	1	Daily	365	2	730	0.35
Repair/Rehab	Park/Site Amenities	Repair	1	Weekly	32	4	128	0.06
Routine/Scheduled	Park/Site Amenities	Clean/Power Wash	6	Yearly	1	30	180	0.09
Preventative	Signs	Inspection	1	Weekly	52	2	78	0.04
Repair/Rehab	Signs	Repair/Replace	1	Yearly	1	2	2	0.00
Routine/Scheduled	Signs	Clean	1	Monthly	12	2	24	0.01
Routine/Scheduled	Picnic Shelter	Clean Shelter (Peak Season)	1	Daily	210	4	840	0.40
Routine/Scheduled	Picnic Shelter	Clean Shelter (Non-peak season)	3	Monthly	4	2	24	0.01
Routine/Scheduled	Picnic Shelter	Power Wash Shelter	2	Yearly	1	30	60	0.03
Routine/Scheduled	Picnic Shelter	Clean Grills (Peak Season)	1	Daily	210	2	420	0.20
Routine/Scheduled	Picnic Shelter	Clean Grills (Non-peak season)	3	Monthly	4	2	24	0.01
Preventative	Picnic Shelter	Inspection	1	Daily	365	1	365	0.18
Repair/Rehab	Picnic Shelter	Repair	1	Monthly	8	4	32	0.02
Preventative	Lighting	Inspection	1	Daily	365	1	365	0.18
Routine/Scheduled	Lighting	Clean Lights/Empty Light Covers	2	Yearly	1	2	4	0.00
Repair/Rehab	Lighting	Repair/Replace Bulbs	2	Yearly	1	2	4	0.00
Repair/Rehab	Vandalism & Graffiti	Repair/Removal	1	Weekly	52	4	208	0.10
Preventative	Hard Surface	Inspection	1	Daily	365	1	365	0.18
Routine/Scheduled	Hard Surface	Backpack Blowing	1	Monthly	12	4	48	0.02
Routine/Scheduled	Hard Surface	Snow Removal	1	Weekly	12	8	96	0.05
Routine/Scheduled	Hard Surface	Clean/Power Wash	1	Monthly	8	20	160	0.08
Preventative	Outdoor Court	Inspection	1	Daily	365	1	365	0.18
Repair/Rehab	Outdoor Court	Crack Sealing	2	Yearly	1	24	48	0.02
Routine/Scheduled	Outdoor Court	Painting	1	Yearly	1	1	1	0.00
Repair/Rehab	Outdoor Court	Equipment Repair/Replace	1	Monthly	8	2	16	0.01
Routine/Scheduled	Outdoor Court	Debris Removal	1	Daily	365	1	365	0.18
Preventative	Irrigation	Inspection	2	Weekly	52	1	104	0.05
Preventative	Irrigation	Backflow Testing	1	Weekly	29	2	58	0.03
Routine/Scheduled	Irrigation	Winterization Procedure	1	Yearly	1	2	2	0.00
Routine/Scheduled	Irrigation	Start-up Procedure	1	Yearly	1	2	2	0.00
Preventative	Natural Areas	Inspection	1	Weekly	52	2	78	0.04
Repair/Rehab	Natural Areas	Hazardous Tree/Branch Removal	1	Weekly	52	8	416	0.20
Routine/Scheduled	Natural Areas	Litter Removal	1	Weekly	52	1	52	0.03
Routine/Scheduled	Natural Areas	Invasive Species Removal	1	Weekly	52	2	104	0.05
Routine/Scheduled	Special Events	Event Set-up	1	Monthly	8	2	16	0.01
Routine/Scheduled	Special Events	Stage Set Up	1	Monthly	5	10	50	0.02
Routine/Scheduled	Special Events	Stage Tear Down	1	Monthly	5	10	50	0.02
Routine/Scheduled	Special Events	Site Clean Up	1	Monthly	5	12	60	0.03

4.2 SYSTEM-WIDE LEVEL 1 FREQUENCY TABLE CONTINUED

Maintenance Activity Information			Level 1						
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE	
Preventative	Trails	Inspection	1	Daily	365	1	365	0.18	
Repair/Rehab	Trails	Surface Repair	1	Monthly	10	3	30	0.01	
Routine/Scheduled	Trails	Debris Removal	2	Monthly	12	4	96	0.05	
Routine/Scheduled	Trails	Snow Removal	1	Monthly	3	5	15	0.01	
Routine/Scheduled	Trails	Mow Trail Edges	1	Weekly	29	4	116	0.06	
Routine/Scheduled	Trails	Tree/Weeds Pruning	1	Weekly	29	4	116	0.06	
Routine/Scheduled	Trails	Amenity Cleaning	1	Weekly	52	1	52	0.03	
Repair/Rehab	Trails	Amenity Repair/Replace	1	Monthly	12	1	12	0.01	
Preventative	Athletic Fields	Inspection	1	Daily	210	1	210	0.10	
Routine/Scheduled	Athletic Fields	Turf Mowing - Peak	2	Weekly	16	4	128	0.06	
Routine/Scheduled	Athletic Fields	Turf Mowing - Non Peak	1	Weekly	13	4	52	0.03	
Routine/Scheduled	Athletic Fields	Aeration	2	Yearly	2	6	24	0.01	
Routine/Scheduled	Athletic Fields	Fertilization	2	Yearly	2	10	40	0.02	
Routine/Scheduled	Athletic Fields	Overseed/Top Dress	1	Yearly	1	3	3	0.00	
Routine/Scheduled	Athletic Fields	Field Prep	3	Weekly	29	2	174	0.08	
Routine/Scheduled	Athletic Fields	Line Painting	3	Weekly	29	2	174	0.08	
Preventative	Restrooms	Peak - Inspection	2	Daily	210	1	420	0.20	
Routine/Scheduled	Restrooms	Peak - Restock/Replace Toiletries	1	Daily	210	1	210	0.10	
Routine/Scheduled	Restrooms	Peak - Restroom Cleaning	1	Daily	210	2	420	0.20	
Repair/Rehab	Restrooms	Peak - Equipment Repair/Replace	1	Weekly	30	5	150	0.07	
Preventative	Restrooms	Non Peak - Inspection	1	Daily	155	1	155	0.07	
Routine/Scheduled	Restrooms	Non Peak - Restock/Replace Toiletries	1	Daily	155	1	155	0.07	
Routine/Scheduled	Restrooms	Non Peak - Restroom Cleaning	1	Daily	155	2	310	0.15	
Repair/Rehab	Restrooms	Non Peak - Equipment Repair/Replace	1	Monthly	4	2	8	0.00	
Routine/Scheduled	Restrooms	Winterization/Opening	2	Yearly	1	8	16	0.01	
Preventative	Dog Park	Inspection	1	Daily	365	1	365	0.18	
Routine/Scheduled	Dog Park	Turf Mowing	1	Weekly	29	1	29	0.01	
Routine/Scheduled	Dog Park	Surface Material Replenishment	2	Yearly	1	2	4	0.00	
Routine/Scheduled	Dog Park	Waste and Litter Removal	1	Daily	365	1	365	0.18	
Repair/Rehab	Dog Park	Fence and Surface Repair	2	Yearly	1	4	8	0.00	
Routine/Scheduled	Dog Park	Tree and Shrub Maintenance	2	Weekly	52	2	208	0.10	
Routine/Scheduled	Dog Park	Hose Down Surface	1	Daily	365	1	365	0.18	
Repair/Rehab	Dog Park	Equipment Repair/Replace	1	Monthly	12	1	12	0.01	
Routine/Scheduled	Dog Park	Turf Rotation	2	Yearly	1		0	0.00	
Preventative	Horticulture	Inspection	2	Monthly	6	2	24	0.01	
Routine/Scheduled	Horticulture	Weed Removal	1	Weekly	29	2	58	0.03	
Routine/Scheduled	Horticulture	Flower/Shrub Planting	1	Yearly	1	8	8	0.00	
Routine/Scheduled	Horticulture	Flower/Shrub Pruning	3	Yearly	1	12	36	0.02	
Routine/Scheduled	Horticulture	Fertilization	1	Monthly	6	8	48	0.02	
Routine/Scheduled	Horticulture	Pre-Emergence	2	Yearly	1	2	4	0.00	
Routine/Scheduled	Horticulture	Edging	1	Monthly	12	8	96	0.05	
Routine/Scheduled	Horticulture	Irrigation	2	Weekly	29	12	696	0.33	
Routine/Scheduled	Horticulture	Mulch Grooming	1	Weekly	52	3	156	0.08	
Routine/Scheduled	Horticulture	Mulch Installation	1	Yearly	1	12	12	0.01	
Routine/Scheduled	Horticulture	Contract Supervision/Audit	1	Weekly	29	2	58	0.03	
Routine/Scheduled	Undeveloped Areas	Bush Hog	0	Yearly	0	32	0	0.00	
Preventative	Building	Inspection	3	Weekly	52	2	312	0.15	
Routine/Scheduled	Building	Sweep Floors	3	Weekly	52	1	156	0.08	
Routine/Scheduled	Building	Clean Windows	2	Monthly	12	1	24	0.01	
Routine/Scheduled	Building	Dusting/Dust Removal	1	Weekly	52	2	104	0.05	
Routine/Scheduled	Building	Litter Removal	2	Weekly	52	1	104	0.05	
Routine/Scheduled	Building	Restrooms Cleaned, Sanitized, and Stocked	3	Weekly	52	1	156	0.08	
Routine/Scheduled	Building	Interior Walls Cleaned	4	Yearly	1	4	16	0.01	
Routine/Scheduled	Building	Exterior Walls Cleaned	2	Yearly	1	4	8	0.00	
Repair/Rehab	Building	Ceiling Tiles Replacement	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	HVAC Inspections	1	Yearly	1	1	1	0.00	
Repair/Rehab	Building	Interior Lights Replacement	1	Yearly	1	1	1	0.00	
Repair/Rehab	Building	Exterior Lights Replacement	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Alarm/Security Inspection	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Gutters Cleaned	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Electrical System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Plumbing System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Storage Organization	1	Monthly	12	6	72	0.03	
Repair/Rehab	Building	Equipment Repairs	1	Monthly	12	1	12	0.01	
*0" denotes As Needed									
							Total	16,857.0	8.10

4.3 SYSTEM-WIDE LEVEL 2 FREQUENCY TABLE

Maintenance Activity Information			Level 2					
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE
Routine/Scheduled	General Turf	Turf Mowing - Main Areas	2	Monthly	8	22	352	0.17
Routine/Scheduled	General Turf	Turf Mowing - Fringe	2	Monthly	8	6	96	0.05
Routine/Scheduled	General Turf	String Trimming - Main Areas	2	Monthly	8	10	160	0.08
Routine/Scheduled	General Turf	String Trimming - Fringe	2	Monthly	8	4	64	0.03
Routine/Scheduled	General Turf	Aeration	1	Yearly	1	6	6	0.00
Routine/Scheduled	General Turf	Fertilization	1	Yearly	1	8	8	0.00
Routine/Scheduled	General Turf	Irrigation	2	Monthly	8	3	48	0.02
Routine/Scheduled	General Turf	Contract Supervision/Audit	1	Weekly	29	1	29	0.01
Routine/Scheduled	Arboriculture	Tree Removal/Clean-up	6	Yearly	1	14	84	0.04
Routine/Scheduled	Arboriculture	Tree Trimming	1	Yearly	1	14	14	0.01
Routine/Scheduled	Arboriculture	Tree Planting	1	Yearly	1	4	4	0.00
Routine/Scheduled	Arboriculture	Tree Water/Care	2	Monthly	3	8	48	0.02
Routine/Scheduled	Litter	Litter Removal - Peak	4	Weekly	30	3	360	0.17
Routine/Scheduled	Litter	Litter Removal - Non Peak	2	Monthly	4	2	16	0.01
Preventative	Playground	Compliance Audit	4	Yearly	1	2	8	0.00
Preventative	Playground	Playground Inspection	2	Monthly	12	2	48	0.02
Routine/Scheduled	Playground	Surface Cleaning	2	Monthly	12	3	72	0.03
Repair/Rehab	Playground	Surfacing Repair	1	Yearly	1	6	6	0.00
Repair/Rehab	Playground	Equipment Repair	6	Yearly	1	6	36	0.02
Routine/Scheduled	Playground	Mulch Grooming	2	Monthly	12	2	48	0.02
Routine/Scheduled	Playground	Mulch Installation	1	Yearly	1	16	16	0.01
Preventative	Splash Pad	Daily Inspection	3	Weekly	16	4	192	0.09
Preventative	Splash Pad	Weekly Inspection	1	Weekly	16	28	448	0.22
Preventative	Splash Pad	Monthly Inspection	1	Monthly	4	2	8	0.00
Preventative	Splash Pad	Bi-Annually Inspection	2	Yearly	1	12	24	0.01
Routine/Scheduled	Splash Pad	Surface Cleaning	1	Weekly	16	1	16	0.01
Repair/Rehab	Splash Pad	Equipment Repair	3	Yearly	1	15	45	0.02
Repair/Rehab	Splash Pad	Surface Repair	0	Yearly	0	24	0	0.00
Preventative	Park/Site Amenities	Inspection	2	Weekly	52	2	208	0.10
Repair/Rehab	Park/Site Amenities	Repair	2	Monthly	8	4	64	0.03
Routine/Scheduled	Park/Site Amenities	Clean/Power Wash	4	Yearly	1	30	120	0.06
Preventative	Signs	Inspection	2	Monthly	12	2	36	0.02
Repair/Rehab	Signs	Repair/Replace	0	Yearly	0	2	0	0.00
Routine/Scheduled	Signs	Clean	1	Monthly	8	2	16	0.01
Routine/Scheduled	Picnic Shelter	Clean Shelter (Peak Season)	4	Weekly	30	4	480	0.23
Routine/Scheduled	Picnic Shelter	Clean Shelter (Non-peak season)	2	Monthly	4	2	16	0.01
Routine/Scheduled	Picnic Shelter	Power Wash Shelter	1	Yearly	1	30	30	0.01
Routine/Scheduled	Picnic Shelter	Clean Grills (Peak Season)	4	Weekly	30	2	240	0.12
Routine/Scheduled	Picnic Shelter	Clean Grills (Non-peak season)	2	Monthly	4	2	16	0.01
Preventative	Picnic Shelter	Inspection	2	Weekly	52	1	104	0.05
Repair/Rehab	Picnic Shelter	Repair	6	Yearly	1	4	24	0.01
Preventative	Lighting	Inspection	2	Weekly	52	1	104	0.05
Routine/Scheduled	Lighting	Clean Lights/Empty Light Covers	1	Yearly	1	2	2	0.00
Repair/Rehab	Lighting	Repair/Replace Bulbs	1	Yearly	1	2	2	0.00
Repair/Rehab	Vandalism & Graffiti	Repair/Removal	2	Monthly	12	4	96	0.05
Preventative	Hard Surface	Inspection	2	Weekly	52	1	104	0.05
Routine/Scheduled	Hard Surface	Backpack Blowing	4	Yearly	1	4	16	0.01
Routine/Scheduled	Hard Surface	Snow Removal	2	Monthly	3	8	48	0.02
Routine/Scheduled	Hard Surface	Clean/Power Wash	6	Yearly	1	20	120	0.06
Preventative	Outdoor Court	Inspection	2	Weekly	52	1	104	0.05
Repair/Rehab	Outdoor Court	Crack Sealing	1	Yearly	1	24	24	0.01
Routine/Scheduled	Outdoor Court	Painting	0	Yearly	0	1	0	0.00
Repair/Rehab	Outdoor Court	Equipment Repair/Replace	6	Yearly	1	2	12	0.01
Routine/Scheduled	Outdoor Court	Debris Removal	2	Weekly	52	1	104	0.05
Preventative	Irrigation	Inspection	2	Monthly	12	1	24	0.01
Preventative	Irrigation	Backflow Testing	2	Monthly	8	2	32	0.02
Routine/Scheduled	Irrigation	Winterization Procedure	1	Yearly	1	2	2	0.00
Routine/Scheduled	Irrigation	Start-up Procedure	1	Yearly	1	2	2	0.00
Preventative	Natural Areas	Inspection	2	Monthly	12	2	36	0.02
Repair/Rehab	Natural Areas	Hazardous Tree/Branch Removal	2	Monthly	12	8	192	0.09
Routine/Scheduled	Natural Areas	Litter Removal	2	Monthly	12	1	24	0.01
Routine/Scheduled	Natural Areas	Invasive Species Removal	2	Monthly	12	2	48	0.02
Routine/Scheduled	Special Events	Event Set-up	6	Yearly	1	2	12	0.01
Routine/Scheduled	Special Events	Stage Set Up	3	Yearly	1	10	30	0.01
Routine/Scheduled	Special Events	Stage Tear Down	3	Yearly	1	10	30	0.01
Routine/Scheduled	Special Events	Site Clean Up	3	Yearly	1	12	36	0.02

4.4 SYSTEM-WIDE LEVEL 2 FREQUENCY TABLE CONTINUED

Maintenance Activity Information			Level 2						
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE	
Preventative	Trails	Inspection	1	Weekly	52	1	52	0.03	
Repair/Rehab	Trails	Surface Repair	6	Yearly	1	3	18	0.01	
Routine/Scheduled	Trails	Debris Removal	1	Monthly	12	4	48	0.02	
Routine/Scheduled	Trails	Snow Removal	2	Yearly	1	5	10	0.00	
Routine/Scheduled	Trails	Mow Trail Edges	2	Monthly	8	4	64	0.03	
Routine/Scheduled	Trails	Tree/Weeds Pruning	2	Monthly	12	4	96	0.05	
Routine/Scheduled	Trails	Amenity Cleaning	2	Monthly	12	1	24	0.01	
Repair/Rehab	Trails	Amenity Repair/Replace	6	Yearly	1	1	6	0.00	
Preventative	Athletic Fields	Inspection	2	Weekly	30	1	60	0.03	
Routine/Scheduled	Athletic Fields	Turf Mowing - Peak	1	Weekly	16	4	64	0.03	
Routine/Scheduled	Athletic Fields	Turf Mowing - Non Peak	3	Monthly	3	4	36	0.02	
Routine/Scheduled	Athletic Fields	Aeration	1	Yearly	1	6	6	0.00	
Routine/Scheduled	Athletic Fields	Fertilization	1	Yearly	1	10	10	0.00	
Routine/Scheduled	Athletic Fields	Overseed/Top Dress	1	Yearly	1	3	3	0.00	
Routine/Scheduled	Athletic Fields	Field Prep	2	Weekly	29	2	116	0.06	
Routine/Scheduled	Athletic Fields	Line Painting	2	Weekly	29	2	116	0.06	
Preventative	Restrooms	Peak - Inspection	1	Daily	210	1	210	0.10	
Routine/Scheduled	Restrooms	Peak - Restock/Replace Toiletries	3	Weekly	30	1	90	0.04	
Routine/Scheduled	Restrooms	Peak - Restroom Cleaning	3	Weekly	30	2	180	0.09	
Repair/Rehab	Restrooms	Peak - Equipment Repair/Replace	2	Monthly	7	5	70	0.03	
Preventative	Restrooms	Non Peak - Inspection	3	Weekly	22	1	66	0.03	
Routine/Scheduled	Restrooms	Non Peak - Restock/Replace Toiletries	3	Weekly	22	1	66	0.03	
Routine/Scheduled	Restrooms	Non Peak - Restroom Cleaning	3	Weekly	22	2	132	0.06	
Repair/Rehab	Restrooms	Non Peak - Equipment Repair/Replace	2	Yearly	1	2	4	0.00	
Routine/Scheduled	Restrooms	Winterization/Opening	2	Yearly	1	8	16	0.01	
Preventative	Dog Park	Inspection	3	Weekly	52	1	156	0.08	
Routine/Scheduled	Dog Park	Turf Mowing	2	Monthly	7	1	14	0.01	
Routine/Scheduled	Dog Park	Surface Material Replenishment	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Dog Park	Waste and Litter Removal	3	Weekly	52	1	156	0.08	
Repair/Rehab	Dog Park	Fence and Surface Repair	1	Yearly	1	4	4	0.00	
Routine/Scheduled	Dog Park	Tree and Shrub Maintenance	1	Weekly	52	2	104	0.05	
Routine/Scheduled	Dog Park	Hose Down Surface	3	Weekly	52	1	156	0.08	
Repair/Rehab	Dog Park	Equipment Repair/Replace	6	Yearly	1	1	6	0.00	
Routine/Scheduled	Dog Park	Turf Rotation	1	Yearly	1	0	0	0.00	
Preventative	Horticulture	Inspection	1	Monthly	6	2	12	0.01	
Routine/Scheduled	Horticulture	Weed Removal	2	Monthly	8	2	32	0.02	
Routine/Scheduled	Horticulture	Flower/Shrub Planting	1	Yearly	1	8	8	0.00	
Routine/Scheduled	Horticulture	Flower/Shrub Pruning	1	Yearly	1	12	12	0.01	
Routine/Scheduled	Horticulture	Fertilization	4	Yearly	1	8	32	0.02	
Routine/Scheduled	Horticulture	Pre-Emergence	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Horticulture	Edging	1	Monthly	8	8	64	0.03	
Routine/Scheduled	Horticulture	Irrigation	1	Weekly	29	12	348	0.17	
Routine/Scheduled	Horticulture	Mulch Grooming	2	Monthly	12	3	72	0.03	
Routine/Scheduled	Horticulture	Mulch Installation	1	Yearly	1	12	12	0.01	
Routine/Scheduled	Horticulture	Contract Supervision/Audit	1	Weekly	29	2	58	0.03	
Routine/Scheduled	Undeveloped Areas	Bush Hog	0	Yearly	0	32	0	0.00	
Preventative	Building	Inspection	1	Weekly	52	2	104	0.05	
Routine/Scheduled	Building	Sweep Floors	1	Weekly	52	1	52	0.03	
Routine/Scheduled	Building	Clean Windows	1	Monthly	12	1	12	0.01	
Routine/Scheduled	Building	Dusting/Dust Removal	2	Monthly	12	2	48	0.02	
Routine/Scheduled	Building	Litter Removal	1	Weekly	52	1	52	0.03	
Routine/Scheduled	Building	Restrooms Cleaned, Sanitized, and Stocked	1	Weekly	52	1	52	0.03	
Routine/Scheduled	Building	Interior Walls Cleaned	2	Yearly	1	4	8	0.00	
Routine/Scheduled	Building	Exterior Walls Cleaned	1	Yearly	1	4	4	0.00	
Repair/Rehab	Building	Ceiling Tiles Replacement	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	HVAC Inspections	1	Yearly	1	1	1	0.00	
Repair/Rehab	Building	Interior Lights Replacement	1	Yearly	1	1	1	0.00	
Repair/Rehab	Building	Exterior Lights Replacement	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Alarm/Security Inspection	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Gutters Cleaned	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Electrical System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Plumbing System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Storage Organization	6	Yearly	1	6	36	0.02	
Repair/Rehab	Building	Equipment Repairs	6	Yearly	1	1	6	0.00	
							Total	8,012.0	3.85

*"0" denotes As Needed

4.5 SYSTEM-WIDE LEVEL 3 FREQUENCY TABLE

Maintenance Activity Information			Level 3					
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE
Routine/Scheduled	General Turf	Turf Mowing - Main Areas	1	Monthly	8	22	176	0.08
Routine/Scheduled	General Turf	Turf Mowing - Fringe	1	Monthly	8	6	48	0.02
Routine/Scheduled	General Turf	String Trimming - Main Areas	1	Monthly	8	10	80	0.04
Routine/Scheduled	General Turf	String Trimming - Fringe	1	Monthly	8	4	32	0.02
Routine/Scheduled	General Turf	Aeration	0	Yearly	0	6	0	0.00
Routine/Scheduled	General Turf	Fertilization	0	Yearly	1	8	0	0.00
Routine/Scheduled	General Turf	Irrigation	0	Yearly	0	3	0	0.00
Routine/Scheduled	General Turf	Contract Supervision/Audit	1	Weekly	29	1	29	0.01
Routine/Scheduled	Arboriculture	Tree Removal/Clean-up	4	Yearly	1	14	56	0.03
Routine/Scheduled	Arboriculture	Tree Trimming	0	Yearly	0	14	0	0.00
Routine/Scheduled	Arboriculture	Tree Planting	0	Yearly	0	4	0	0.00
Routine/Scheduled	Arboriculture	Tree Water/Care	3	Yearly	1	8	24	0.01
Routine/Scheduled	Litter	Litter Removal - Peak	2	Weekly	30	3	180	0.09
Routine/Scheduled	Litter	Litter Removal - Non Peak	1	Monthly	4	2	8	0.00
Preventative	Playground	Compliance Audit	2	Yearly	1	2	4	0.00
Preventative	Playground	Playground Inspection	1	Monthly	12	2	24	0.01
Routine/Scheduled	Playground	Surface Cleaning	1	Monthly	12	3	36	0.02
Repair/Rehab	Playground	Surfacing Repair	0	Yearly	0	6	0	0.00
Repair/Rehab	Playground	Equipment Repair	0	Yearly	0	6	0	0.00
Routine/Scheduled	Playground	Mulch Grooming	1	Monthly	12	2	24	0.01
Routine/Scheduled	Playground	Mulch Installation	0	Yearly	0	16	0	0.00
Preventative	Splash Pad	Daily Inspection	2	Weekly	16	4	128	0.06
Preventative	Splash Pad	Weekly Inspection	1	Weekly	16	28	448	0.22
Preventative	Splash Pad	Monthly Inspection	1	Monthly	4	2	8	0.00
Preventative	Splash Pad	Bi-Annually Inspection	2	Yearly	1	12	24	0.01
Routine/Scheduled	Splash Pad	Surface Cleaning	2	Monthly	4	1	8	0.00
Repair/Rehab	Splash Pad	Equipment Repair	1	Yearly	1	15	15	0.01
Repair/Rehab	Splash Pad	Surface Repair	0	Yearly	0	24	0	0.00
Preventative	Park/Site Amenities	Inspection	2	Monthly	12	2	48	0.02
Repair/Rehab	Park/Site Amenities	Repair	1	Monthly	8	4	32	0.02
Routine/Scheduled	Park/Site Amenities	Clean/Power Wash	2	Yearly	1	30	60	0.03
Preventative	Signs	Inspection	1	Monthly	12	2	18	0.01
Repair/Rehab	Signs	Repair/Replace	0	Yearly	0	2	0	0.00
Routine/Scheduled	Signs	Clean	4	Yearly	1	2	8	0.00
Routine/Scheduled	Picnic Shelter	Clean Shelter (Peak Season)	2	Weekly	30	4	240	0.12
Routine/Scheduled	Picnic Shelter	Clean Shelter (Non-peak season)	1	Monthly	4	2	8	0.00
Routine/Scheduled	Picnic Shelter	Power Wash Shelter	1	Monthly	12	30	360	0.17
Routine/Scheduled	Picnic Shelter	Clean Grills (Peak Season)	2	Weekly	30	2	120	0.06
Routine/Scheduled	Picnic Shelter	Clean Grills (Non-peak season)	1	Monthly	4	2	8	0.00
Preventative	Picnic Shelter	Inspection	1	Monthly	12	1	12	0.01
Repair/Rehab	Picnic Shelter	Repair	3	Yearly	1	4	12	0.01
Preventative	Lighting	Inspection	1	Monthly	12	1	12	0.01
Routine/Scheduled	Lighting	Clean Lights/Empty Light Covers	0	Yearly	0	2	0	0.00
Repair/Rehab	Lighting	Repair/Replace Bulbs	0	Yearly	0	2	0	0.00
Repair/Rehab	Vandalism & Graffiti	Repair/Removal	1	Monthly	12	4	48	0.02
Preventative	Hard Surface	Inspection	1	Monthly	12	1	12	0.01
Routine/Scheduled	Hard Surface	Backpack Blowing	2	Yearly	1	4	8	0.00
Routine/Scheduled	Hard Surface	Snow Removal	0	Yearly	0	8	0	0.00
Routine/Scheduled	Hard Surface	Clean/Power Wash	4	Yearly	1	20	80	0.04
Preventative	Outdoor Court	Inspection	2	Monthly	12	1	24	0.01
Repair/Rehab	Outdoor Court	Crack Sealing	0	Yearly	0	24	0	0.00
Routine/Scheduled	Outdoor Court	Painting	0	Yearly	0	1	0	0.00
Repair/Rehab	Outdoor Court	Equipment Repair/Replace	2	Yearly	1	2	4	0.00
Routine/Scheduled	Outdoor Court	Debris Removal	2	Monthly	12	1	24	0.01
Preventative	Irrigation	Inspection	1	Monthly	12	1	12	0.01
Preventative	Irrigation	Backflow Testing	1	Monthly	8	2	16	0.01
Routine/Scheduled	Irrigation	Winterization Procedure	1	Yearly	1	2	2	0.00
Routine/Scheduled	Irrigation	Start-up Procedure	1	Yearly	1	2	2	0.00
Preventative	Natural Areas	Inspection	1	Monthly	12	2	18	0.01
Repair/Rehab	Natural Areas	Hazardous Tree/Branch Removal	1	Monthly	12	8	96	0.05
Routine/Scheduled	Natural Areas	Litter Removal	1	Monthly	12	1	12	0.01
Routine/Scheduled	Natural Areas	Invasive Species Removal	1	Monthly	12	2	24	0.01
Routine/Scheduled	Special Events	Event Set-up	4	Yearly	1	2	8	0.00
Routine/Scheduled	Special Events	Stage Set Up	2	Yearly	1	10	20	0.01
Routine/Scheduled	Special Events	Stage Tear Down	2	Yearly	1	10	20	0.01
Routine/Scheduled	Special Events	Site Clean Up	2	Yearly	1	12	24	0.01

4.6 SYSTEM-WIDE LEVEL 3 FREQUENCY TABLE CONTINUED

Maintenance Activity Information			Level 3						
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE	
Preventative	Trails	Inspection	2	Monthly	12	1	24	0.01	
Repair/Rehab	Trails	Surface Repair	4	Yearly	1	3	12	0.01	
Routine/Scheduled	Trails	Debris Removal	6	Yearly	1	4	24	0.01	
Routine/Scheduled	Trails	Snow Removal	1	Yearly	1	5	5	0.00	
Routine/Scheduled	Trails	Mow Trail Edges	1	Monthly	8	4	32	0.02	
Routine/Scheduled	Trails	Tree/Weeds Pruning	1	Monthly	12	4	48	0.02	
Routine/Scheduled	Trails	Amenity Cleaning	1	Monthly	12	1	12	0.01	
Repair/Rehab	Trails	Amenity Repair/Replace	3	Yearly	1	1	3	0.00	
Preventative	Athletic Fields	Inspection	1	Weekly	30	1	30	0.01	
Routine/Scheduled	Athletic Fields	Turf Mowing - Peak	3	Monthly	4	4	48	0.02	
Routine/Scheduled	Athletic Fields	Turf Mowing - Non Peak	2	Monthly	3	4	24	0.01	
Routine/Scheduled	Athletic Fields	Aeration	0	Yearly	0	6	0	0.00	
Routine/Scheduled	Athletic Fields	Fertilization	0	Yearly	0	10	0	0.00	
Routine/Scheduled	Athletic Fields	Overseed/Top Dress	0	Yearly	0	3	0	0.00	
Routine/Scheduled	Athletic Fields	Field Prep	1	Weekly	29	2	58	0.03	
Routine/Scheduled	Athletic Fields	Line Painting	1	Weekly	29	2	58	0.03	
Preventative	Restrooms	Peak - Inspection	3	Weekly	30	1	90	0.04	
Routine/Scheduled	Restrooms	Peak - Restock/Replace Toiletries	1	Weekly	30	1	30	0.01	
Routine/Scheduled	Restrooms	Peak - Restroom Cleaning	1	Weekly	30	2	60	0.03	
Repair/Rehab	Restrooms	Peak - Equipment Repair/Replace	1	Monthly	7	5	35	0.02	
Preventative	Restrooms	Non Peak - Inspection	1	Weekly	22	1	22	0.01	
Routine/Scheduled	Restrooms	Non Peak - Restock/Replace Toiletries	1	Weekly	22	1	22	0.01	
Routine/Scheduled	Restrooms	Non Peak - Restroom Cleaning	1	Weekly	22	2	44	0.02	
Repair/Rehab	Restrooms	Non Peak - Equipment Repair/Replace	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Restrooms	Winterization/Opening	2	Yearly	1	8	16	0.01	
Preventative	Dog Park	Inspection	1	Weekly	52	1	52	0.03	
Routine/Scheduled	Dog Park	Turf Mowing	1	Monthly	7	1	7	0.00	
Routine/Scheduled	Dog Park	Surface Material Replenishment	0	Monthly	0	2	0	0.00	
Routine/Scheduled	Dog Park	Waste and Litter Removal	1	Weekly	52	1	52	0.03	
Repair/Rehab	Dog Park	Fence and Surface Repair	0	Monthly	0	4	0	0.00	
Routine/Scheduled	Dog Park	Tree and Shrub Maintenance	2	Monthly	12	2	48	0.02	
Routine/Scheduled	Dog Park	Hose Down Surface	1	Weekly	52	1	52	0.03	
Repair/Rehab	Dog Park	Equipment Repair/Replace	3	Yearly	1	1	3	0.00	
Routine/Scheduled	Dog Park	Turf Rotation	0	Yearly	0		0	0.00	
Preventative	Horticulture	Inspection	3	Yearly	1	2	6	0.00	
Routine/Scheduled	Horticulture	Weed Removal	1	Monthly	8	2	16	0.01	
Routine/Scheduled	Horticulture	Flower/Shrub Planting	0	Yearly	0	8	0	0.00	
Routine/Scheduled	Horticulture	Flower/Shrub Pruning	0	Yearly	0	12	0	0.00	
Routine/Scheduled	Horticulture	Fertilization	2	Yearly	1	8	16	0.01	
Routine/Scheduled	Horticulture	Pre-Emergence	0	Yearly	0	2	0	0.00	
Routine/Scheduled	Horticulture	Edging	2	Yearly	1	8	16	0.01	
Routine/Scheduled	Horticulture	Irrigation	2	Monthly	8	12	192	0.09	
Routine/Scheduled	Horticulture	Mulch Grooming	1	Monthly	12	3	36	0.02	
Routine/Scheduled	Horticulture	Mulch Installation	0	Yearly	0	12	0	0.00	
Routine/Scheduled	Horticulture	Contract Supervision/Audit	1	Weekly	29	2	58	0.03	
Routine/Scheduled	Undeveloped Areas	Bush Hog	2	Yearly	1	32	64	0.03	
Preventative	Building	Inspection	2	Monthly	12	2	48	0.02	
Routine/Scheduled	Building	Sweep Floors	2	Monthly	12	1	24	0.01	
Routine/Scheduled	Building	Clean Windows	6	Yearly	1	1	6	0.00	
Routine/Scheduled	Building	Dusting/Dust Removal	1	Monthly	12	2	24	0.01	
Routine/Scheduled	Building	Litter Removal	2	Monthly	12	1	24	0.01	
Routine/Scheduled	Building	Restrooms Cleaned, Sanitized, and Stocked	2	Monthly	12	1	24	0.01	
Routine/Scheduled	Building	Interior Walls Cleaned	1	Yearly	1	4	4	0.00	
Routine/Scheduled	Building	Exterior Walls Cleaned	0	Yearly	0	4	0	0.00	
Repair/Rehab	Building	Ceiling Tiles Replacement	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	HVAC Inspections	1	Yearly	1	1	1	0.00	
Repair/Rehab	Building	Interior Lights Replacement	0	Yearly	0	1	0	0.00	
Repair/Rehab	Building	Exterior Lights Replacement	0	Yearly	0	2	0	0.00	
Routine/Scheduled	Building	Alarm/Security Inspection	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Gutters Cleaned	1	Yearly	1	2	2	0.00	
Routine/Scheduled	Building	Electrical System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Plumbing System Inspection	1	Yearly	1	1	1	0.00	
Routine/Scheduled	Building	Storage Organization	3	Yearly	1	6	18	0.01	
Repair/Rehab	Building	Equipment Repairs	3	Yearly	1	1	3	0.00	
							Total	4,244.0	2.04

*"0" denotes As Needed

4.7 STANDARDS ANALYSIS

Realizing that the entire system is not maintained at a Level 1, 2, or 3; rather, the system contains various areas that are maintained at different levels, this section provides an understanding of the *hours*, *Full Time Equivalent (FTE)*, and *cost* associated with maintaining the Brownsburg Parks system.

4.7.1 SYSTEM-WIDE ANALYSIS

According to the maintenance standards and frequencies identified in this Maintenance Management Plan, the following hours and FTE would be required to maintain the system at the following levels:

- Level 1
 - 16,857 hours (13,363 without mowing)
 - 8.10 FTE (6.42 FTE without mowing)
- Level 2
 - 8,012 hours (6,269 without mowing)
 - 3.85 FTE (3.01 without mowing)
- Level 3
 - 4,244 hours (2.03 without mowing)
 - 2.04 FTE (1.67 without mowing)

Understanding that the system is not maintained at one level across the board, the current maintenance operations of Brownsburg Parks can be averaged as somewhere in between a Level 1 and Level 2 holistically. This conclusion is drawn from the number of current available hours for Brownsburg Parks staff. *Available* hours is different than *compensated* hours due to expected vacation, sick time, and other paid leave hours annually. Brownsburg Parks has 8,736 hours available to complete maintenance tasks when including the 2016 seasonal staff. This number does not include donated volunteer hours. The 8,736 hours available to Brownsburg Parks is approximately 1,856 hours short of the ideal programmed hours for the system.

When agencies report an hour deficit, or shortfall, it can be for a variety of reasons and indicate several things such as:

- The estimated hours tasks require for completion need to be adjusted/verified
- Although there are hours attributed to each maintenance task, there are some tasks that are not being completed to the identified/preferred standard
- Community preference for standard of care, or maintenance frequency, is higher than the current staffing level available hours

CHAPTER FIVE – MAINTENANCE COST ANALYSIS

The maintenance cost analysis is presented by park site:

- Arbuckle Acres
- B&O Trail
- Gateway
- Park Office
- Stephens
- Undeveloped Areas
- Williams

The Brownsburg Parks maintenance cost analysis is based on the maintenance standards applied to each facility. This maintenance cost analysis is designed to support the Department’s maintenance goals and strategies. This analysis will assist Department management in predicting labor needs, identifying the proper resources to fill those needs, and establishing a staffing structure that holds up to system growth.

5.1 PROCESS AND METHODOLOGY

The development of this analysis was accomplished through a review of the available information provided to document the financial and personnel resources required. The analysis presents a comprehensive approach to maintenance operations by park component and the cost to operate each component to meet the desired outcomes. Analysis of available information was performed and translated into a maintenance management model developed by PROS.

The analysis presents maintenance cost by identifying:

- All maintenance activities that occur within each park site
- The level, or frequency, each activity should occur
- The staff responsible for completing the activity
- The hours associated with completing each activity

5.1.1 ANALYSIS FORMAT

The information contained in this section represents a snapshot of the comprehensive information stored within an Excel Workbook that is monitored by Brownsburg Parks. This section presents the findings of the data collection and analysis, focusing on organizing the information into a quantifiable format. This information can be used by Brownsburg Parks as a decision-making tool as well as a management tool for implementing and monitoring recommendations. This section presents a park by park analysis and includes the following elements:

- Maintenance Tasks
- Labor Summary
- Zone Cost
- Indirect Cost

5.2 MAINTENANCE ANALYSIS

A Microsoft Excel maintenance model was developed to enter data, analyze work, and report the maintenance activities.

5.2.1 SYSTEM

The table below provides a full park system cost breakdown by park site and zone. All figures were calculated using equipment and material costs provided by the Department. Approximately \$212,289 is calculated as indirect costs. This number is added to the personnel cost (\$276,201) to calculate the total cost for maintaining the Brownsburg parks and recreation system (\$488,490).

Williams Park and Arbuckle Acres Park are the most expensive sites within the system to maintain and approximately 50% of all Department operations and maintenance costs are attributed to them. The other half of costs are spread across the trail system, Stephens Park, Gateway, the park office, and undeveloped areas (e.g., Cardinal Property, MaGee Property, etc.). Of note, costs were calculated for operating and maintaining a dog park and athletic fields at the Cardinal Property. As this park develops, the unit costs identified through this Maintenance Management Plan can be applied to estimate costs for bringing these new amenities on-line.

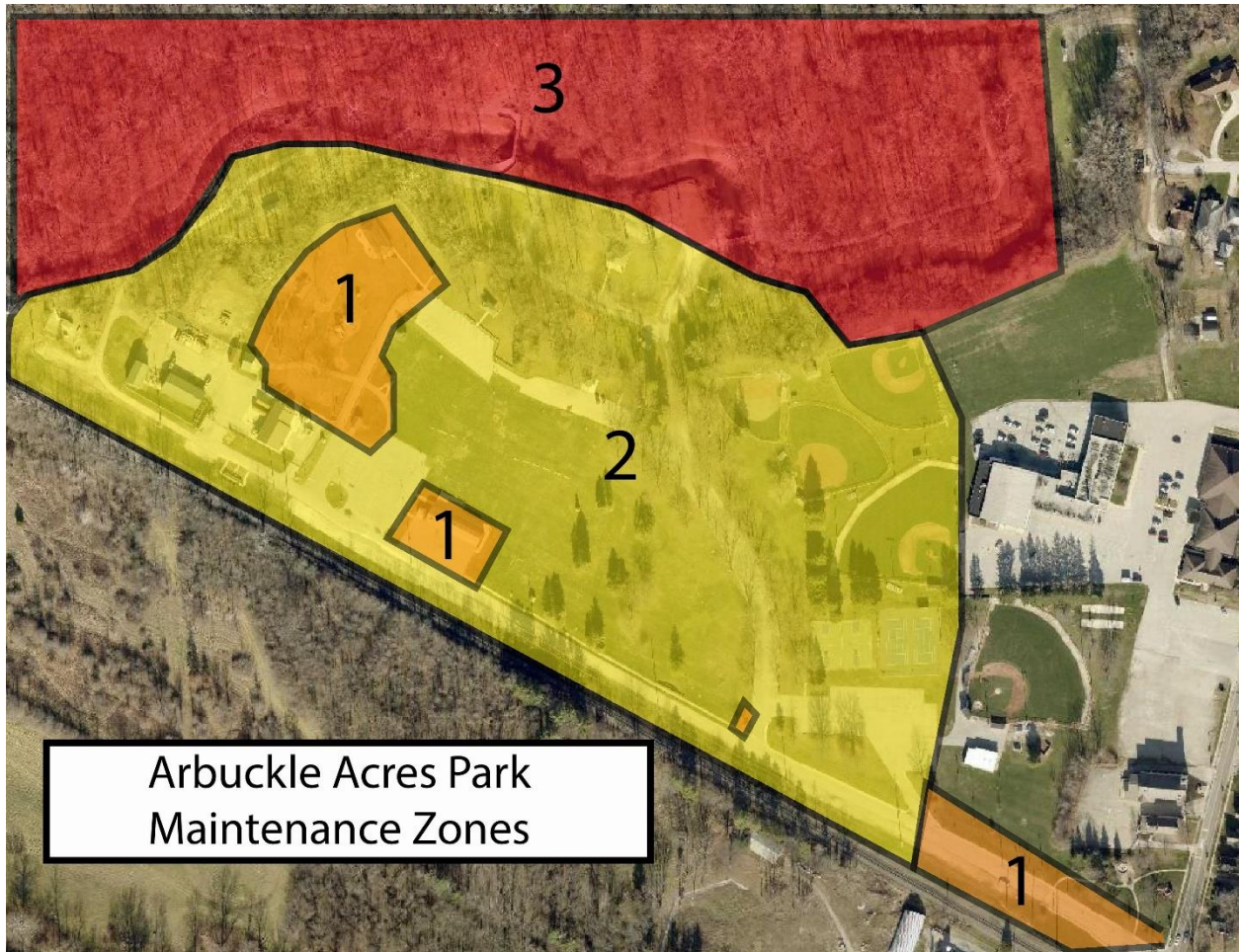
It should also be noted that the costs below reflect the current system as of July 2017. As management contracts change (potentially) in terms of mowing, flower beds, or even park sites themselves (e.g., Gateway), the figures below will also need to change commensurate with the increased or decreased operations and maintenance activities expected.

In total, Brownsburg Parks spends approximately \$1,765/acre including the undeveloped Zone 3 acres. When removing the Zone 3 acres, the cost increases to approximately \$4,000/acre. From the table below, Brownsburg Parks expends the most resources on Zone 1 areas in terms of per acre costs. This figure is comparatively high opposed to Zones 2 and 3 because of the Level 1 maintenance activities associated with Zone 1 areas.

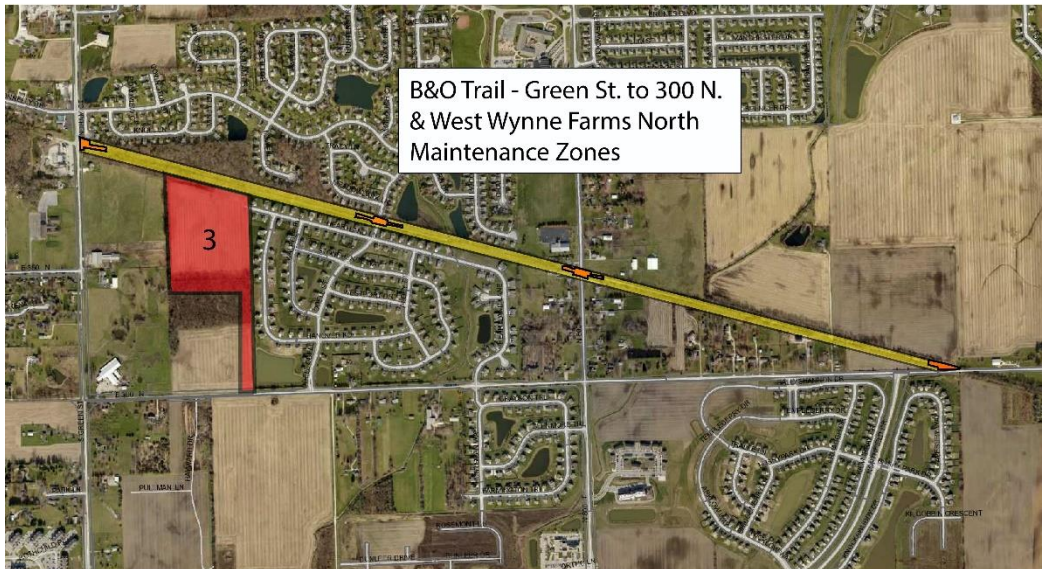
System Zone Analysis					
	1	2	3	Subtotal	Total w/ Ind.
Arbuckle	\$50,510.23	\$34,209.29	\$11,716.37	\$96,435.89	\$170,562.24
B&O	\$0.00	\$13,229.66	\$0.00	\$13,229.66	\$23,398.77
Gateway	\$3,621.10	\$0.00	\$0.00	\$3,621.10	\$6,404.50
Park Office	\$11,642.69	\$0.00	\$0.00	\$11,642.69	\$20,591.95
Stephens	\$0.00	\$5,862.30	\$0.00	\$5,862.30	\$10,368.42
Undev.	\$0.00	\$0.00	\$3,618.45	\$3,618.45	\$6,399.81
Williams	\$71,510.76	\$35,049.73	\$12,790.20	\$119,350.69	\$211,090.72
Subtotal	\$137,284.78	\$88,350.99	\$28,125.02		
Total w/ Ind.	\$242,810.01	\$156,262.81	\$49,743.59		
Acres	10	101.25	143		
Per Acre w/o Ind.	\$13,728.48	\$872.60	\$196.68		
Per Acre w/ Ind.	\$24,281.00	\$1,543.34	\$347.86		

The following pages present the Zone management scheme used to manage the Brownsburg Parks system.

5.2.2 ARBUCKLE ACRES



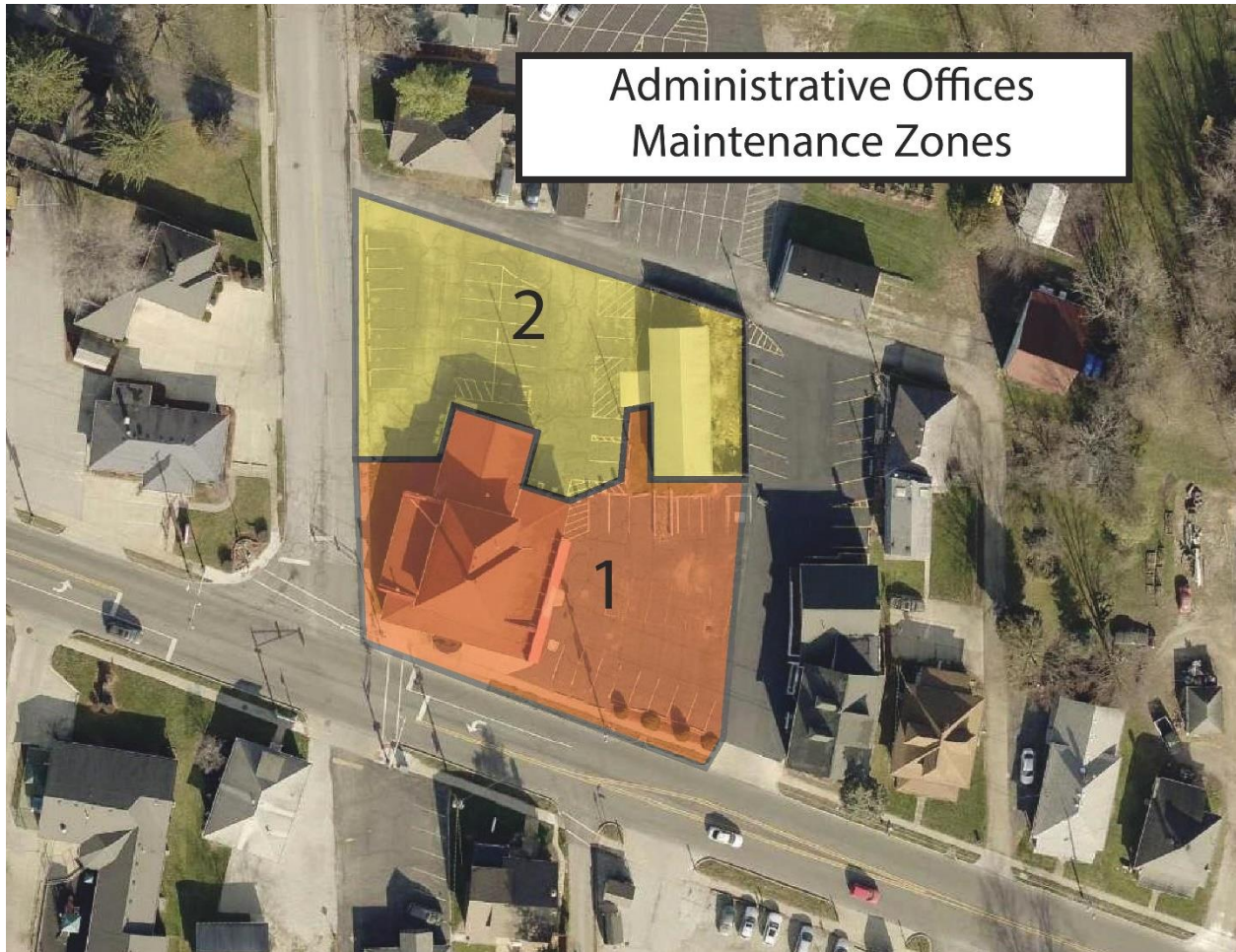
5.2.3 B&O TRAIL



5.2.4 GATEWAY



5.2.5 PARK OFFICE



5.2.6 STEPHENS



Stephens Park Maintenance Zones

5.2.7 UNDEVELOPED AREAS



Cardinal Property Maintenance Zones



Magee Property Maintenance Zone



West Wynne Farms - South Maintenance Zone

5.2.8 WILLIAMS



5.3 KEY FINDINGS

The findings and key issues that must be addressed in this analysis include the following:

- Materials, equipment, and services should be documented to more accurately account for costs by maintenance activity.
- Increased maintenance activities should occur within natural resource areas.
- Time and equipment costs should be re-evaluated for Gateway to validate operations and maintenance costs.
- Adding formal athletic fields and a dog park to the Cardinal Property will add approximately \$60,000 to the system's budget accounting for personnel, equipment and materials, and overhead/administrative costs.

5.3.1 MAINTENANCE STRATEGIES

The following key maintenance strategies are provided to Brownsburg Parks:

- Train staff on maintenance standards and frequency levels and how that translate into operation costs to the Maintenance Divisions budget.
- Track the productivity of parks and park amenities to determine what standards are required and change standards as use falls off during the various seasons.
- Continue to seek out volunteer workers to supplement staff needs in parks for park maintenance.
- Increase the level of seasonals to augment existing full-time staffing levels.
- Track lifecycle maintenance needs in each park on a yearly basis based on repairs made.
- Continue to develop equipment specifications that create the greatest amount of efficiency for each park worker in the field.
- Develop stronger performance measures and indicators so staff can move from an effort based culture to an outcome based culture. Performance measures should focus on unit costs, staff productivity in the field, amenity usage, equipment costs and productivity, customer satisfaction, volunteer hours in parks, earned income created, and lifecycle maintenance care.
- Utilize a combination of FacilityDude and a "Weekly Lineup" to track actuals.
- Track the productivity of staff that includes drive time analysis and in-time work analysis for work performed in the field to fine-tune estimated maintenance task required hours.

CHAPTER SIX – OPERATIONAL IMPLEMENTATION PLAN

Based on the information presented in this document, it is recommended that the following strategies be implemented:

- **Strategy 1.** Continue to consider contract maintenance for areas where the return on investment (ROI) is not great especially in landscape and tree maintenance.
- **Strategy 2.** Adopt key performance indicators based on unit costs and FTE/maintained acre as tracked in the corresponding Excel maintenance tracker.
- **Strategy 3.** As the system grows and develops new amenities within the system, ensure the operating costs are considered before bringing the amenity on-line. It is recommended that Brownsburg Parks uses the Excel maintenance tracker to estimate current costs and adjust the annual budget request accordingly.
- **Strategy 4.** Integrate FacilityDude models into standard operating procedures (SOPs). Utilize the *Planned Maintenance* module for all maintenance tasks identified as preventative or scheduled/routine maintenance activities. All reactive maintenance activities (i.e., repair/rehab or “pop up”) should utilize the *Work Order* module. Additionally, integrate the mobile app into daily work routines to reduce work order input time and any potential delays in creating and closing work orders.
- **Strategy 5.** Review existing staffing levels and augment current service levels with appropriate seasonal and part-time labor. Additionally, review the staff time allocation located within the Excel maintenance tracker annually to validate and adjust current Frequency Levels based on staffing needs and/or budget constraints.
- **Strategy 6.** Elevate existing Frequency Levels in regards to natural resources and nature trails as the park system grows. National and local trends suggest these areas will continue to be critical community needs/desires for the foreseeable future.



CHAPTER SEVEN – CONCLUSION

Brownsburg Parks is a growing agency with land-banked property for future development. The Maintenance Management Plan aims to provide an understanding of what it takes to maintain the current system (to desired levels based on community expectations and maintenance outcomes) while preparing for future amenities and additional maintained parkland. Overall, Brownsburg parks maintains its system between a Level 1 and Level 2 which allows for a differential maintenance system in terms of areas maintained to a higher standard than others. Of note, undeveloped areas, and all areas deemed Zone 3, still require maintenance activities to be performed. It is important to both convey that notion to the community while also accounting for those activities within the annual parks budget.

Brownsburg Parks should also not overlook the importance of covered outdoor storage for major equipment. Large maintenance equipment requires a big capital expense to purchase and it is in the best interest of the Department to prolong the life expectancy of all major equipment. An unfortunate national trend in park maintenance operations is not having enough covered outdoor storage. It is even more important for smaller agencies to prolong equipment as replacement is hard to regularly do.

In all, given the identification of unit costs for the current system, Brownsburg Parks will now be able to project operations and maintenance implications for bringing new amenities and features on-line. It should be noted, however, that all unit costs identified through this Maintenance Management Plan process are in 2017 dollars. There is a time value of money and so it is important to update the Excel maintenance tracker workbook annually to accurately reflect current unit costs. Additionally, it is imperative to adjust the current maintenance staff levels commensurate with the growing system. Recommended adjustments can include increased available maintenance hours (via new hires, volunteerism, etc.), increasing operational efficiencies (via work order management system), and ensuring personnel, equipment, and material costs adhere to national best practices.



APPENDIX

7.1 EXAMPLE STANDARD OPERATING PROCEDURE BY CORE TASK

7.1.1 HORTICULTURE

Standards for *Horticulture* include all maintenance activities involving:

- Visual inspections
- Weed removal
- Flower/shrub planting and pruning
- Fertilization
- Pre-emergence
- Edging
- Irrigation
- Mulch installation and grooming

MAINTENANCE STANDARDS

The following standards are developed for *Horticulture* and include frequency (the number of times an activity will occur), unit (how often the frequency will occur), number of units per year (total number of days, weeks, months, or years the task will be performed annually), and staffing information presented in the form of number of bodies, estimated total hours spent for the activity annually, and associated FTE (one full time equivalent is equal to 2,080).

Maintenance Activity Information			Level 1						Level 2						Level 3					
Work Program	Core	Purpose	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE	Frequency	Unit (Daily, Weekly, Monthly, Yearly)	Number of Units Per Year	Number of Hours Each Unit	Hours	FTE
Preventative	Horticulture	Inspection	2	Monthly	6	2	24	0.01	1	Monthly	6	2	12	0.01	3	Yearly	1	2	6	0.00
Routine/Scheduled	Horticulture	Weed Removal	1	Weekly	29	2	58	0.03	2	Monthly	8	2	32	0.02	1	Monthly	8	2	16	0.01
Routine/Scheduled	Horticulture	Flower/Shrub Planting	1	Yearly	1	8	8	0.00	1	Yearly	1	8	8	0.00	0	Yearly	0	8	0	0.00
Routine/Scheduled	Horticulture	Flower/Shrub Pruning	3	Yearly	1	12	36	0.02	1	Yearly	1	12	12	0.01	0	Yearly	0	12	0	0.00
Routine/Scheduled	Horticulture	Fertilization	1	Monthly	6	8	48	0.02	4	Yearly	1	8	32	0.02	2	Yearly	1	8	16	0.01
Routine/Scheduled	Horticulture	Pre-Emergence	2	Yearly	1	2	4	0.00	1	Yearly	1	2	2	0.00	0	Yearly	0	2	0	0.00
Routine/Scheduled	Horticulture	Edging	1	Monthly	12	8	96	0.05	1	Monthly	8	8	64	0.03	2	Yearly	1	8	16	0.01
Routine/Scheduled	Horticulture	Irrigation	2	Weekly	29	12	696	0.33	1	Weekly	29	12	348	0.17	2	Monthly	8	12	192	0.09
Routine/Scheduled	Horticulture	Mulch Grooming	1	Weekly	52	3	156	0.08	2	Monthly	12	3	72	0.03	1	Monthly	12	3	36	0.02
Routine/Scheduled	Horticulture	Mulch Installation	1	Yearly	1	12	12	0.01	1	Yearly	1	12	12	0.01	0	Yearly	0	12	0	0.00
Routine/Scheduled	Horticulture	Contract Supervision/Audit	1	Weekly	29	2	58	0.03	1	Weekly	29	2	58	0.03	1	Weekly	29	2	58	0.03

**"0" denotes As Needed

WORK TRACKING

Maintenance activities are broken into different *Maintenance Types*:

- 1) **Preventative:** Maintenance tasks that are performed to decrease the likelihood of something failing or transitioning into disrepair.
- 2) **Routine/Scheduled:** Maintenance tasks that are cyclical and are essential to on-going care and upkeep.
- 3) **Repair/Rehab:** Maintenance tasks that are performed to fix, restore, or replace.

WORK TRACKING PROCEDURE

FacilityDude is used for work order management. The *Planned Maintenance* module can include recurring work orders for all activities labeled "Preventative" or "Routine/Scheduled." All "Repair/Rehab" maintenance activities can be generated through the *Work Order* module.

WEEKLY LINEUP

As part of the work tracking effort, a *Weekly Lineup* can be created that will include a base set of “Preventative” and “Routine/Scheduled” tasks along with some built-in “flex” time for impending work orders. Staff can complete a weekly activities sheet at the end of their work week that will record hours associated with the performed tasks along with the tasks that were not performed, or *deferred* (for whatever reason). This information can then be added to the appropriate maintenance activities within the *Planned Maintenance* module by the FacilityDude administrators.

WORK ORDER MANAGEMENT

“Repair/Rehab” (or reactive maintenance) activities can be generated via the *Work Order* module. Work order requests will be submitted to the FacilityDude administrators and then created within the *Work Order* module as appropriate. Those assigned a work order are required to track the time and materials spent on the work order and report to the assigning FacilityDude administrator upon completion so he/she can update and officially close out the work order.

MAINTENANCE ACTIVITY PROCESSES

The following are best practices and the process in which maintenance activities should be conducted:

INSPECTION

Sites to be Inspected: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Inspection consists of visually examining horticulture areas for any damage due to trampling, disease, natural hazards, or other means.
- All identified horticulture deformities should be recorded and translated into a Work Order.

Tools and Equipment: *N/A*

WEED REMOVAL

Sites to be Weeded: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Weeding consists of hand pulling foreign vegetation within horticulture beds and surrounding areas.
- According to the adopted Master Plan, weed infestation should be no greater than 3% for Zone 1 areas and 8% for Zone 2 areas.

Tools and Equipment: *Gator/golf cart, hand tools*

FLOWER/SHRUB PLANTING AND PRUNING

Sites to be Addressed: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Flower/shrub planting should be seasonal and efforts should be made to plant vegetation according to the planting description provided for each type of flower/shrub.
- Pruning consists of “deadheading” spent flower heads and preparing shrubs for the winter season. Pruning will occur multiple times throughout the year and is dependent upon weather conditions and when vegetation blooms.

Tools and Equipment: *Gator/golf cart, hand tools, yard rake, tiller*

FERTILIZATION

Sites to be Fertilized: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Fertilization should occur once per month for Zone 1 areas, once per every six weeks for Zone 2 areas, and twice for Zone 3 areas during the six-month growing season.
- All efforts should be made to not fertilize after a hard rain or 24-hours before a known weather system in the area.

Tools and Equipment: *JD tractor/gator with sprayer/spreader*

PRE-EMERGENCE

Sites to be Addressed: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Pre-emergence is critical for both aesthetic and turf management reasons. All Zone 1 areas should receive treatment twice each year and Zone 2 areas should receive treatment at least once. Zone 3 areas are not subject for treatment.

Tools and Equipment: *JD tractor/gator with sprayer/spreader*

EDGING

Sites to be Edged: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Edging is critical to ensure hardscapes and softscapes are not impeded. Edging should occur at all turf perimeters.
- Edging should occur at least once per month for Zone 1 areas, once every six weeks for Zone 2, and twice per year for Zone 3 areas.

Tools and Equipment: *Gator, mechanic edger, hand edger*

IRRIGATION

Sites to be Irrigated: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Irrigation is helpful to provide vibrant flowers and shrubs throughout the year.
- Irrigation should be utilized as to allow a consistent soil moisture (i.e., not too wet or not too dry). Hand watering is required as needed. Irrigation should be done at least two times per week during the growing season for Zone 1 areas, monthly for Zone 2 areas, and at least twice per year for Zone 3 areas if rainfall is not adequate.

Tools and Equipment: *Gator with sprayer, water cans*

CONTRACT SUPERVISION/AUDIT

Sites to be Supervised: *Arbuckle Acres, B&O, Stephens, Williams, Park Office*

- Brownsburg Parks is currently exploring the possibility of contracting out maintenance activities for horticulture. If services are contracted out, it is imperative that visual inspections are made consistently to ensure contract objectives are met.

Tools and Equipment: *N/A*

Introduction

Project Goals

PROS Consulting was retained in 2021 to update the 2017 Maintenance Management Plan. Specifically, the update's goals include:

- Establish and articulate Brownsburg Parks' primary operations and maintenance functions;
- Develop a comparison between Brownsburg Parks and best practice data/organizations;
- Conduct a data analysis utilizing FacilityDude actuals;
- Determine the appropriate decision matrix/guide for contracting operations and maintenance services and moving toward more "specialized" services; and
- Assist with projecting maintenance costs for new properties and features.

This document provides the updated narrative to amend the 2017 Maintenance Management Plan.

Project Context

Project Kick-off

PROS Consulting met with Brownsburg Parks staff on April 7, 2021, to formally kick off the update process. At the meeting's onset, a broad discussion was held of the system's strengths, weaknesses (challenges), and opportunities. The following sections outline the discussion's key findings.

Strengths

- Very knowledgeable staff
- Certified and trained staff; commitment to continual learning
- Open to new ideas and willing to try different things; not scared of change
- We follow through with our planning efforts (example, last Maintenance Management Plan implementation); we are strategic
- We implement data-driven decisions; avoid the knee-jerk decisions
- We articulate the why and what behind our decisions to the community and elected officials well
- We maximize partnerships well because our properties and functions interface with many different entities
- Our parks and spaces; have a solid backbone, and our park spaces are taking on their character
- We have a very supportive Park Board
- Beginning to build advocacy through volunteerism

Weaknesses/Challenges

- Overall, Town decisions can have a trickledown effect on parks operations and maintenance.
- Staffing levels (understaffed), recruitment, hiring, etc.
- We have a lot of bigger equipment that was most likely used for construction in the past; however, moving forward, we will be more about maintaining what we have, so our equipment needs to be geared more towards our parks and efficiencies
- We are doing more snow removal, and this necessitates different equipment

- Parks cannot necessarily budget for their fleet and more extensive equipment replacements
- Continuing to "tell our story" about what all goes into parks operations and maintenance to help us "compete" (to an extent) with other Town departments
- Continuing to deliver our customer service and levels of service with our growing system and all the "small things" we need to do in our system

Opportunities

- Continuing to remove invasive species to allow natives to grow which in turn will reduce maintenance costs
- Staff recruitment process expansion; widening the net; focusing on the messaging; creating stewards/advocates and feeder system to full-time position(s)
- Custodial contracted services
- Right-size equipment but also start replacing unused/little-used equipment with more efficient equipment
- Continuing to enhance the volunteer program to create system advocates; strategic effort to make this a priority
- Develop a broader list of volunteer/civic groups that can donate their time and resources and have prioritized lists of appropriate projects
- Do we need a volunteer manager/coordinator (even part-time)? Volunteer-led volunteer program?
- Continuing to maximize the revenue-generating opportunities and investing in those
- Naming rights for O&M costs
- Continuing to ensure communication between O&M staff, recreation, and the main office are all on the same page with park happenings (for example, allowing Kona Ice to be a vendor in Williams Park and making sure everyone knows this)
- Other food vendor opportunities?
- Looking at a park-by-park basis of operational costs and revenue-generating opportunities

Previous Plan Updates and Commentary

Following the initial discussion, specific conversations focusing on contracted services, key performance indicators, budget projections, work order management, staffing, and natural resources were had. These conversations provide much-needed context to operation and maintenance planning.

Contracted Services

- Tree Mx is contracted out; minor work is in-house
- Mowing and landscaping is contracted
- More native species are being infused into the park's open spaces (and Zone 1 areas)
- We will need to look at pollinator garden Mx (the first controlled burn was done this year)

Key Performance Indicators (KPIs)

- FacilityDude details are stronger (activities and expenses)
- Mx Tracker was used for budgeting purposes

- Will need to look at FTE number for our system because we are probably still short; however, we do a lot with volunteers

Budget Projections

- Implemented
- Will need to do this for Lincolnwood Park and new properties (part of this updated scope)

Modules and Mobile

- Will need to look at work order redundancy for preventive maintenance
- Microsoft Surfaces have made it easier but the new Asset Essentials will be better

Staffing

- Natural Resources is a new full-time position as a result
- Will need to look at seasonal labor recruitment, hiring, etc.
- Implementing a new recruiting process for natural resources (canvassed Indiana colleges); looking at changing the job titles to fully reflect "parks and recreation"

Natural Resources and Trails

- Largely implemented; new positions; taking over other "public space" mx activities
- This focus area is becoming stronger for our department within the Town

Work Order Analysis and Observations

Baseline

Brownsburg Parks uses FacilityDude for work order management. As part of the Maintenance Management Plan update, a work order analysis was performed for 2017-2020 calendar years. In all, 2,126 work orders were recorded. This analysis provides a baseline understanding of the costs, completion times, and performance measures associated with all completed work orders over the last four years.

System Analysis

Brownsburg Parks averaged 531 completed work orders annually over the last four years. In total, the 2,126 work orders equated to approximately \$561,000 in actual expenditures and approximately 9,000 labor hours expended. FY2018 was the most expensive year over the four-year period with approximately \$250,000 expended in work order costs. It should be noted that the new maintenance shop was constructed in 2018 which could have resulted in an increase of work order costs. Interestingly, work order costs decreased dramatically after the construction of the new maintenance facility. This phenomenon could also be influenced by other repairs, policies and procedures, planned maintenance, etc. implemented into the system in addition to the new maintenance shop.

Brownsburg Parks expended \$62.09 per work order hour from 2017-2020; however, that figure decreases to \$27.43 per work order hour when considering the four-year average. Additionally, maintenance staff expend nearly 6 hours per work order on average (5.7); however, the average time of completion has steadily decreased over the last four years.

Row Labels	Sum of Number of Work Orders	Average of Completion Time (Days)	Sum of Actual Costs	Sum of Actual Hours	Average of Cost Per Hour	Average of Hour Per Work Order
FY17	502	6.5	\$198,275.66	2,164	\$24.35	6.5
FY18	572	7.4	\$225,820.14	2,552	\$30.00	6.1
FY19	580	6.1	\$94,053.96	2,613	\$28.35	5.4
FY20	471	6.8	\$43,107.18	1,711	\$26.04	4.8
Grand Total	2,125	6.7	\$561,256.95	9,039	\$27.43	5.7

Auto-Generated vs. Staff-Produced

There is a distinct difference between the characteristics associated with auto-generated work orders and those that are staff-produced. However, it does make sense that this trend is present because staff-produced work orders tend to be more *reactive* work orders in nature and generally require more labor time and costs for completion than auto-generated, more *routine* work orders.

Approximately 75% of all work orders over the last four years were auto-generated, leaving only 25% as staff-produced. Conversely, those 75% of all work orders only translated to 20% of all work order costs, providing support that *reactive* work orders generally have more costs. This notion is supported by the fact that auto-generated work orders cost \$22.59 to complete on average whereas staff-produced work orders cost \$42.62 on average.

Auto-Generated Work Orders

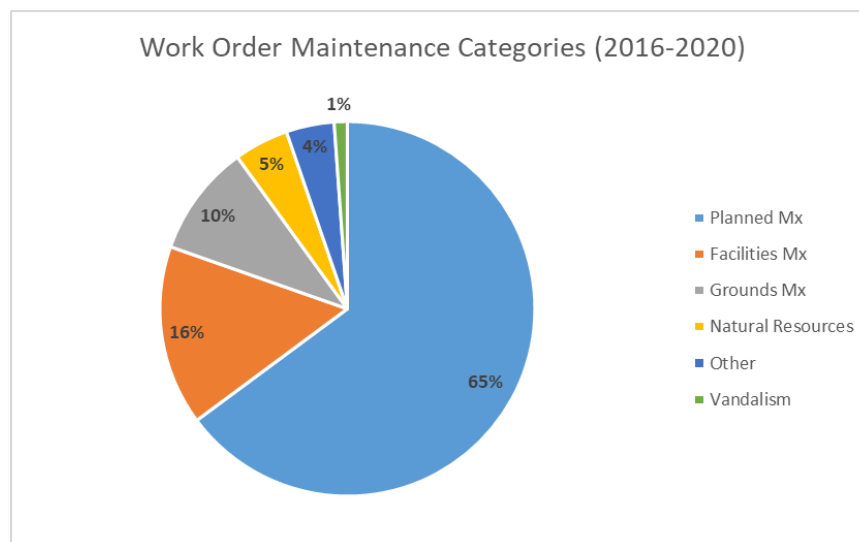
Row Labels	Sum of Number of Work Orders	Average of Completion Time (Days)	Sum of Actual Costs	Sum of Actual Hours	Average of Cost Per Hour	Average of Hour Per Work Order
FY17	349	6.5	\$24,013.14	1,468	\$22.19	5.7
FY18	384	6.8	\$27,259.71	1,424	\$20.61	4.9
FY19	446	5.9	\$38,738.45	1,969	\$22.57	5.3
FY20	398	6.7	\$24,148.01	1,158	\$24.89	3.9
Grand Total	1,577	6.4	\$114,159.31	6,019	\$22.59	5.0

Staff-Produced Work Orders

Row Labels	Sum of Number of Work Orders	Average of Completion Time (Days)	Sum of Actual Costs	Sum of Actual Hours	Average of Cost Per Hour	Average of Hour Per Work Order
FY17	153	6.2	\$174,262.53	696	\$31.66	9.3
FY18	188	33.6	\$198,560.43	1,128	\$50.74	8.7
FY19	134	9.9	\$55,315.51	643	\$46.76	5.5
FY20	73	7.8	\$18,959.17	553	\$31.42	8.8
Grand Total	548	10.5	\$447,097.64	3,020	\$42.62	7.8

Descriptive Statistics

Almost two-thirds of all work orders produced over the last four years were considered *Planned Maintenance* activities; meaning, the work performed was considered routine and "known." The remaining third of all work orders were distributed amongst activities attributed to facilities, grounds, natural resources, vandalism, and "other" activities such as purchases, renting equipment, and doing other administrative tasks.



Location Analysis

To gain a better understanding of how work orders are used, along with developing costs associated with maintaining the park system, work orders were examined by location/park.

All Parks

"All Parks" represents maintenance activities that span the entire parks system. These are largely Planned Maintenance activities. There were almost 700 work orders associated with "All Parks" over the last four years (693). On average, it costs \$23.29 to complete one work order.

Average Number of Work Orders Annually	173
Average Completion Time (Days)	6.5
Average Total Work Order Cost Annually	\$56,966.87
Average Number of Work Order Hours Annually	931 (or .45 FTE)
Average Cost Per Hour	\$23.29
Average Hours Per Work Order	6.8
Documented Amenities	N/A
Work Order Description Breakdown	<i>Facilities Mx: 5%</i> <i>Grounds Mx: 11%</i> <i>Natural Resources: 8%</i> <i>Planned Maintenance: 74%</i> <i>Vandalism: 1%</i> <i>Other: 2%</i>

Arbuckle Acres Park

Arbuckle had almost 300 work orders associated with the park over the last four years (299). On average, it costs \$38.23 to complete one work order.

Average Number of Work Orders Annually	75
Average Completion Time (Days)	12.6
Average Total Work Order Cost Annually	\$25,347.13

Average Number of Work Order Hours Annually	262 (or .13 FTE)
Average Cost Per Hour	\$38.23
Average Hours Per Work Order	5
Documented Amenities	Basketball courts, Bundy Lodge, butterfly garden, elevated pedestrian bridge, grounds maintenance, parking lot, paved loop trail, playgrounds, restrooms, shelters, signage, and tennis courts.
Work Order Description Breakdown	<i>Facilities Mx: 25%</i> <i>Grounds Mx: 13%</i> <i>Natural Resources: 4%</i> <i>Planned Maintenance: 51%</i> <i>Vandalism: 1%</i> <i>Other: 6%</i>

B&O Trail

The B&O Trail had almost 90 work orders associated with the park over the last four years (89). On average, it costs \$38.62 to complete one work order.

Average Number of Work Orders Annually	22
Average Completion Time (Days)	20
Average Total Work Order Cost Annually	\$6,547.13
Average Number of Work Order Hours Annually	146 (or .07 FTE)
Average Cost Per Hour	\$38.62
Average Hours Per Work Order	7
Documented Amenities	Six trail segments, Green St. shelter and two tunnels.
Work Order Description Breakdown	<i>Facilities Mx: 12%</i> <i>Grounds Mx: 10%</i> <i>Natural Resources: 13%</i> <i>Planned Maintenance: 55%</i> <i>Vandalism: 4%</i> <i>Other: 4%</i>

Cardinal Park

Cardinal Park is the newest park to the Brownsburg system and had only 12 work orders associated with the park over the last four years. On average, it costs \$24.47 to complete one work order. Most of the data is only relevant over the last two years.

Average Number of Work Orders Annually	3
Average Completion Time (Days)	5.2
Average Total Work Order Cost Annually	\$384.44
Average Number of Work Order Hours Annually	34 (or .02 FTE)
Average Cost Per Hour	\$24.47
Average Hours Per Work Order	7.5
Documented Amenities	Large dog park, small dog park, restroom building, and turf lawns.
Work Order Description Breakdown	<i>Facilities Mx: 17%</i> <i>Grounds Mx: 50%</i> <i>Natural Resources: N/A</i> <i>Planned Maintenance: 25%</i> <i>Vandalism: N/A</i> <i>Other: 8%</i>

I-74 Gateway Park

I-74 Gateway Park had 31 work orders associated with the park over the last four years. On average, it costs \$19.05 to complete one work order.

Average Number of Work Orders Annually	8
Average Completion Time (Days)	1.9
Average Total Work Order Cost Annually	\$1,772.65
Average Number of Work Order Hours Annually	104 (or .05 FTE)
Average Cost Per Hour	\$19.05
Average Hours Per Work Order	15.4
Documented Amenities	Shelter
Work Order Description Breakdown	<i>Facilities Mx: 13%</i> <i>Grounds Mx: 3%</i> <i>Natural Resources: 6%</i> <i>Planned Maintenance: 77%</i> <i>Vandalism: N/A</i>

	Other: N/A
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Parks Administrative Offices

The Parks Administrative Offices had 452 work orders associated with the park over the last four years. On average, it costs \$24.56 to complete one work order.

Average Number of Work Orders Annually	113
Average Completion Time (Days)	1.7
Average Total Work Order Cost Annually	\$5,309.05
Average Number of Work Order Hours Annually	136 (or .07 FTE)
Average Cost Per Hour	\$24.56
Average Hours Per Work Order	1.7
Documented Amenities	Grounds and offices.
Work Order Description Breakdown	<i>Facilities Mx: 21%</i> <i>Grounds Mx: 6%</i> <i>Natural Resources: 1%</i> <i>Planned Maintenance: 65%</i> <i>Vandalism: N/A</i> <i>Other: 7%</i>

Stephens Park

Stephens Park had 26 work orders associated with the park over the last four years. On average, it costs \$19.39 to complete one work order. It should be noted that Stephens Park underwent a complete renovation and was re-opened in May 2021.

Average Number of Work Orders Annually	7
Average Completion Time (Days)	1.5
Average Total Work Order Cost Annually	\$3,066.50
Average Number of Work Order Hours Annually	5 (or .00 FTE)
Average Cost Per Hour	\$19.39
Average Hours Per Work Order	.7
Documented Amenities	N/A
Work Order Description Breakdown	<i>Facilities Mx: 4%</i> <i>Grounds Mx: N/A</i> <i>Natural Resources: 4%</i> <i>Planned Maintenance: 92%</i>

	<i>Vandalism: N/A</i> <i>Other: N/A</i>
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Williams Park

Williams Park had 477 work orders associated with the park over the last four years. On average, it costs \$27.20 to complete one work order.

Average Number of Work Orders Annually	119
Average Completion Time (Days)	6.5
Average Total Work Order Cost Annually	\$24,736.22
Average Number of Work Order Hours Annually	500 (or .24 FTE)
Average Cost Per Hour	\$27.20
Average Hours Per Work Order	5.6
Documented Amenities	Blastoff Playground, Maple Ridge Trail, paved trails, restroom, splashpad, shelters, turf lawns, and outdoor classroom.
Work Order Description Breakdown	<i>Facilities Mx: 21%</i> <i>Grounds Mx: 8%</i> <i>Natural Resources: 3%</i> <i>Planned Maintenance: 62%</i> <i>Vandalism: 2%</i> <i>Other: 3%</i>

Miscellaneous Properties

There are several miscellaneous and undeveloped properties in the Brownsburg Parks system (Virgil Park, West Wynne Farms Property, Bi-Centennial Trail, Lincolnwood Park, Town Hall Green, and White Lick Creek Greenway). There were 17 work orders associated with these miscellaneous properties over the last four years. On average, it costs \$73.61 to complete one work order.

Average Number of Work Orders Annually	4
Average Completion Time (Days)	6.0
Average Total Work Order Cost Annually	\$12,483.05
Average Number of Work Order Hours Annually	116 (or .06 FTE)
Average Cost Per Hour	\$73.61
Average Hours Per Work Order	30.9
Documented Amenities	Turf lawns

Work Order Description Breakdown	<i>Facilities Mx: 29%</i> <i>Grounds Mx: 35%</i> <i>Natural Resources: 18%</i> <i>Planned Maintenance: 6%</i> <i>Vandalism: N/A</i> <i>Other: 12%</i>
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Function Analysis

Work orders are classified by their "purpose" or intent. Brownsburg Parks uses six categories to classify their work orders:

1. Facilities Maintenance
2. Grounds Maintenance
3. Natural Resources
4. Planned Maintenance
5. Vandalism
6. Other

The following sections present the functional analysis.

Facilities Maintenance

Most park systems have a substantial built environment inventory. Brownsburg Parks is a local municipal system that provides such built environment features such as shelters, restrooms, and playgrounds (among others). Brownsburg Parks Facilities Maintenance work orders represent 16% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	83
Average Completion Time (Days)	7.4
Average Total Work Order Cost Annually	\$47,850.06
Average Number of Work Order Hours Annually	547 (or .26 FTE)
Average Cost Per Hour	\$40.11
Average Hours Per Work Order	8.7
Example Activities Documented	A/C and furnace repairs, new piping, replacing down spouts, pressure washing facilities, lighting, toilet repairs, etc.
Documented Locations	Basketball courts, playgrounds, Bundy Lodge, trails, restrooms, shelters, dog park, and splash pad.

Grounds Maintenance

The backbone of a park system is its park land and open space (generally). Brownsburg Parks maintains several developed parks along with undeveloped (land banked) properties. Brownsburg Parks Grounds Maintenance work orders represent 10% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	51
Average Completion Time (Days)	7.8
Average Total Work Order Cost Annually	\$50,911.07
Average Number of Work Order Hours Annually	271 (or .13 FTE)
Average Cost Per Hour	\$33.06
Average Hours Per Work Order	6.5
Example Activities Documented	Herbicide application, mowing contracts, mulching, mosquito control, weed control, flower planting, etc.
Documented Locations	All park locations; parking lots, gardens, trails, basketball/tennis courts, and turf lawns.

Natural Resources

Tracking Natural Resources in a work order management system is relatively new for Brownsburg Parks. Although Brownsburg Parks is a local park provider, there are areas within the system that require an advanced approach to Natural Resources management. Brownsburg Parks Natural Resources work orders represent 5% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	25
Average Completion Time (Days)	6.4
Average Total Work Order Cost Annually	\$11,046.27
Average Number of Work Order Hours Annually	130 (or .06 FTE)
Average Cost Per Hour	\$31.47
Average Hours Per Work Order	6.1
Example Activities Documented	Tree removal, tree assessments, invasive species control, tree plantings, etc.
Documented Locations	Arbuckle Acres, B&O Trail, Bi-Centennial Trail, I-74 Gateway Park, Parks Administrative Offices, Stephens Park, West Wynne Farms Property, and Williams Park.

Planned Maintenance

Planned Maintenance is critical for proper upkeep of any parks system. Planned Maintenance refers to the routine and/or scheduled maintenance activities completed to ensure proper working condition is maintained while keeping assets moving toward their expected lifecycle. Brownsburg Parks has a robust Planned Maintenance program and its work orders represent 65% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	345
Average Completion Time (Days)	6.5
Average Total Work Order Cost Annually	\$24,692.04
Average Number of Work Order Hours Annually	1,226 (or .59 FTE)
Average Cost Per Hour	\$22.80
Average Hours Per Work Order	4.8
Example Activities Documented	Weekly, monthly, and yearly inspections, bush hogging undeveloped properties, manufacturer-recommended scheduled activities, etc.
Documented Locations	All Parks.

Vandalism

Vandalism is inherent in any park system across the country. Vandalism work orders are reactive work orders as a result of citizen or staff observation of damage to a parks facility, structure, landscape, or amenity. Brownsburg Parks Vandalism work orders represent 1% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	6
Average Completion Time (Days)	19.1
Average Total Work Order Cost Annually	\$116.41
Average Number of Work Order Hours Annually	6 (or .00 FTE)
Average Cost Per Hour	\$19.96
Average Hours Per Work Order	1.3
Example Activities Documented	Graffiti, obscene language, broken window replacement, sign replacement, etc.
Documented Locations	Arbuckle Acres, B&O Trail, Parks Administrative Offices, and Williams Park.

Other

"Other" work orders represent activities that do not necessarily fall into the other categories. Example activities include purchasing new equipment or conducting administrative tasks. Brownsburg Parks Other work orders represent 4% of all work orders generated between 2017-2020.

Average Number of Work Orders Annually	22
Average Completion Time (Days)	1.6
Average Total Work Order Cost Annually	\$5,698.39
Average Number of Work Order Hours Annually	80 (or .04 FTE)
Average Cost Per Hour	\$34.15
Average Hours Per Work Order	6.1
Example Activities Documented	Fuel purchases, dog waste bag holder construction, equipment rental, obtaining vendor quotes, etc.
Documented Locations	All Parks.

Work Order Analysis Findings

Based on the work order analysis, the following key findings are identified:

- The Brownsburg Park system's core maintenance functions are:
 - Facilities Maintenance
 - Grounds Maintenance
 - Natural Resources
 - Planned Maintenance
 - Vandalism
 - Other
- FacilityDude contains a large Planned Maintenance presence.
- There is a correlation (not causation) between the construction of the new maintenance shop in 2018 and a decrease in work order costs; this highlights the idea that proper space, tools, and materials can aid with work efficiencies.
- Work order efficiency (in terms of completion) is increasing according to the four-year trends.
- It costs Brownsburg Parks almost double to complete a *reactive* work order versus a *planned* workorder; this supports the case for having a strong preventative maintenance work program in the system as a preventative maintenance work program can (and does) save park systems money (along with many other benefits).
- On average, work orders translate to approximately 1.09 FTE (or 2,260 hours) of staff time annually; this is an important statistic to recognize for multiple reasons:
 - It is a known staff time to account for each year and
 - Not all staff *time* is captured in the work order system, so other means must be utilized to create a "fuller picture" of maintenance time allocation.

- On average, it takes 5.7 hours to complete a work order, translating to one work order per day may be all that is feasible for park staff (depending on the project); this has a direct impact on maintenance scheduling and planning.
- Brownsburg Parks needs to continue educating the public that grounds maintenance and natural resources/trails cost money and resources to maintain; this is not a new concept, but rather an important notion to keep expressing because it can often times be overlooked by the general public and natural resources management is a growing functional area for Brownsburg Parks.

Unit Costs, Benchmarks, and Maintenance Forecasting

Time and Resource Allocations

In 2017, a maintenance tracking tool was developed based on a time-task analysis. A time-task analysis is a process in which maintenance staff indicate what amount of time they allocate to specific maintenance functions and locations (park sites or otherwise). This allows for fully-loaded hourly rates (including benefits) to be applied to time allocations, resulting in estimated costs by maintenance function/type, hours of work performed, and estimated unit costs that can be used to help project future maintenance costs when new amenities, facilities, land, etc. come online in the system.

System Analysis

The updated 2021 Maintenance Tracking tool was used to analyze the existing Brownsburg Parks time allocation and work program. Data insights provide an understanding of existing conditions while also providing department leadership with known unit costs to help forecast new additions to the system.

Work Program

Brownsburg Parks employs four full-time operations staff, one part-time year-round staff, four temporary staff, and a variety of volunteers annually to maintain its park system. The total work availability equates to almost 13,000 hours, or 5.95 FTEs. This means that all maintenance activities for the Brownsburg Park system must occur within the allocated available hours and/or be supplemented via contracted services. Currently, there are over 15,000 programmed hours for the Brownsburg Park system. This means the desired maintenance levels exceed the available staff hours. This is when many park systems utilize contracted services to close the workforce gap. Brownsburg Parks utilizes contracted services for mowing, irrigation, and some horticulture activities. These contracted services cost the department \$148,000 annually. Alternatively, this is also a decision point for systems in which they elect to adjust maintenance service levels to align with current staffing availability (i.e., what was a level I activity may shift to a level II activity, etc.).

Staffing Analysis	Programmed Hours
Arbuckle	4,554.65
Williams	5,774.05
Stephens	811.20
Cardinal	1,781.02
Virgil	707.38
B&O	653.10
Gateway	237.89
Park Office	395.13
Undeveloped Areas	135.04
Total	15,049.46
<i>Available Hours</i>	<i>12,784.00</i>
Difference	2,265.46

Three parks in particular account for 80% of all programmed maintenance activities: Williams, Arbuckle, and Cardinal. These properties have many amenities, user experiences, and necessitate the highest time commitment from Brownsburg Parks staff.

Zone Analysis

Brownsburg Parks employs a zone analysis approach, meaning different portions of park properties relate to different maintenance standards (levels I, II, and III). When looking at the system in totality, Brownsburg Parks expends approximately \$1,733.60 per acre; however, this includes a large Zone 3 park acreage (undeveloped, land banked, and property waiting to be developed). So, when excluding Zone 3 costs and acreage, Brownsburg Parks spends approximately \$4,500 per acre, a figure more closely aligned with industry benchmarks based on the Brownsburg Parks staff size. This number is also more of a "true" number because this provides a benchmark for the cost to maintain a developed, or activated park acre, that the system will continually seek to add to by developing land banked and undeveloped properties.

Additionally, with indirect costs such as fuel, supplies, materials, etc., Brownsburg Parks expends nearly \$11,000/acre to maintain its Level I park areas. This exemplifies that more time, energy, and resources are required to maintain high-use/visible park areas. Conversely, it costs a much lower \$230 per acre to maintain Level III areas. This number is significant, however, because it denotes there is *still* a cost to having undeveloped/land banked park property, a concept critical for public engagement and maintenance planning.

System Zone Analysis					
	1	2	3	Subtotal	Total w/ Ind.
Arbuckle	\$67,889.30	\$43,695.88	\$13,536.33	\$125,121.50	\$159,755.14
B&O	\$201.63	\$18,790.59	\$0.00	\$18,992.22	\$24,249.27
Cardinal	\$53,077.20	\$0.00	\$0.00	\$53,077.20	\$67,768.97
Gateway	\$4,642.50	\$0.00	\$0.00	\$4,642.50	\$5,927.54
Park Office	\$12,724.08	\$0.00	\$0.00	\$12,724.08	\$16,246.11
Stephens	\$25,438.34	\$0.00	\$0.00	\$25,438.34	\$32,479.68
Undev.	\$0.00	\$0.00	\$4,631.04	\$4,631.04	\$5,912.92
Virgil	\$1,232.70	\$18,318.38	\$1,232.70	\$20,783.78	\$26,536.73
Williams	\$104,820.47	\$49,835.00	\$17,731.85	\$172,387.31	\$220,104.12
Subtotal	\$270,026.22	\$130,639.85	\$37,131.92		
Total w/ Ind.	\$344,769.48	\$166,800.95	\$47,410.03		
Acres	31.57	82.25	208.62		
Per Acre w/o Ind.	\$8,553.25	\$1,588.33	\$177.99		
Per Acre w/ Ind.	\$10,920.79	\$2,027.98	\$227.26		

Unit Costs, Benchmarking, and Forecasting

After updating the time and resource allocation information, detailed unit costs were created for the Brownsburg Parks system. Unit costs are based on the Brownsburg inventory, 2021 staffing levels and personnel costs, and programmed maintenance activities for each asset type. Indirect costs are not calculated as part of the unit costs because they can vary from asset to asset. The unit costs below should be considered a solid baseline for understanding the Brownsburg Park system unit costs as it pertains to forecasting maintenance implications when new amenities come online and/or when deciding when to contract a service.

Activity/Function	Unit	Inventory	Unit Cost	Benchmark (If Available)
General Turf	Acre	86.5	\$188.21	\$200-\$550
Arboriculture	Acre	179	\$58.71	-
Litter	Acre	232.5	\$78.87	-
Playground	Square Feet	50,000ft ²	\$.63	\$3,000-\$7,500 (each)
Splash Pad	Square Feet	3,200ft ²	\$12.34	\$35,000-\$40,000 (each)
Signs	Each	85	\$41.23	-
Picnic Shelter	Each	17	\$2,849.06	\$2,000-\$4,000
Hard Surface	Square Feet	216,818ft ²	\$.07	\$.01-\$.05
Outdoor Court	Square Feet	55,000ft ²	\$.37	\$1,000-\$3,000 (each)
Natural Area	Acre	83	\$162.49	\$500-\$3,000
Special Event	Each	5	\$1,060.51	-
Trail	Mile	24	\$1,175.73	\$10,000-\$12,000
Restroom	Each	5	\$10,021.53	-
Dog Park	Each	1	\$38,954.10	-
Horticulture Area	Square Feet	74,948ft ²	\$.48	\$.50-\$1.75
Undeveloped Area	Acre	119	\$16.74	\$800-\$1,200
General Building	Square Feet	13,200ft ²	\$1.78	\$1-\$5

Recommendations

Implementation

Based on the analysis and updated information, the following strategies are provided for Brownsburg Parks. Some strategies remain from the 2017 Maintenance Management Plan due to relevancy and others are provided as new concepts:

- **Strategy 1.** Continue to consider contracting maintenance for areas where the return on investment (ROI) is not great to perform the work in-house by utilizing the contracted service decision matrix.
- **Strategy 2.** Utilize per unit cost information for: educating the public and elected officials, deciding when to contract services, and needed budgetary adjustments when new amenities, facilities, or park land comes into the system.
- **Strategy 3.** Review existing staffing levels and evaluate the ability to transition part-time and seasonal hours to full-time positions (perhaps with less benefits) if applicant pool does not provide adequate resources for part-time, seasonal, and/or volunteer help.

- **Strategy 4.** Evaluate existing recruiting process for natural resources staff; consider changing job descriptions and titles, consider elevating work with Master Gardeners, and focus on creating stewards/advocates of the park system that will be a feeder system to full-time employment.
- **Strategy 5.** Continue implementing a preventative (PM) work order program. Consider reducing the number of PM work orders by issuing them monthly as the lowest reoccurring frequency.
- **Strategy 6.** Continue to elevate natural resource management practices within the system while simultaneously educating the public that grounds maintenance, trails, arboriculture, invasive species, etc. cost money and resources to maintain (including undeveloped/land banked property). Prepare for increased maintenance costs as more native plantings and natural areas management strategies (such as prescribed burning) are added to the system.
- **Strategy 7.** Establish a staffing standard by acres maintained within the park system. As the park system grows, having an established staffing standard (such as 1 FTE for every 15-20 maintained system acres) will provide balance to the operation staff commensurate with the influx of amenities, features, park land, etc.
- **Strategy 8.** Consider leveraging Asset Essentials to capture more specific work activities in order to move away from time-task analysis reliance. Look to establish a low-burden process in which hours, tasks, and locations are captured on a daily and/or weekly basis that can be uploaded to Asset Essentials for tracking purposes. Create administrative support and identify one person responsible for data quality assurance, quality control (QA/QC). Additionally, seek mobile technological advances to assist with time tracking.
- **Strategy 9.** Strengthen volunteerism by establishing a coordinator position that will develop a wider list of volunteer/civic groups, identify needed projects, and help identify and recruit system advocates.
- **Strategy 10.** Consider implementing naming rights in the system that provide operations and maintenance costs via an endowment or seed money.
- **Strategy 11.** Continue to explore revenue-generating opportunities for all park sites and locations that can assist with offsetting operations and maintenance costs; additionally, ensure all park staff are aligned and aware when implementing these opportunities.

Contracting Maintenance

Most common reasons to outsource:

- There is just too much work for the internal team;
- It makes no sense to keep a full-time employee for a specialized task that needs to be carried out occasionally (like hiring a full-time plumber);
- The Department lacks specialized knowledge or tools to perform certain repairs;
- Original Equipment Manufacturers (OEMs) provide maintenance service as part of the sale of the equipment;
- In certain situations, maintenance contractors could be more cost-effective; and/or
- The Department finds it simpler to just outsource everything.

Considerations

Type of contract: fixed cost or variable-cost OR annual maintenance contract (routine, basic maintenance needs) vs comprehensive maintenance contract (additional replacement parts, labor, transportation costs while technicians are doing work, etc.)

Matrix/Decision Guide

Before contracting a maintenance activity, or service, the Department should refer to the below contracted services matrix/guide. Each criterion addresses a different facet of contracting maintenance services that allow for a data-driven decision to occur. Once each criterion is vetted and the score calculated, contracted services receiving a twelve (12) or above should be considered for an agreement. After the review and scoring process, the Department should then identify the type and length of the ideal maintenance/service agreement/contract.

Contracted Services Matrix/Guide			
Criterion	Score	Consideration	Response
A	Yes = 2 Some = 1 No = 0	Will this allow us to direct (or redirect) resources and attention to our Department's core competencies?	
B	Yes = 2 Some = 1 No = 0	Does contracting this service address an operational issue(s)?	
C	Yes = 2 Some = 1 No = 0	Does contracting this service increase the ability to stay current with technology and maintenance practices?	
D	More = 2 Same = 1 Less = 0	What is our unit cost compared to a contracted cost?	
E	Yes = 2 Some = 1 No = 0	Do we have the capacity (or can create it) for contract administration, oversight, and management?	
F	Yes = 2 Some = 1 No = 0	Will contracting this service increase the lifespan and/or performance of an asset?	
G	Yes = 2 Some = 1 No = 0	Will contracting this service increase (or at least maintain) our desired level of standard/care?	
H	Yes = 2 Some = 1 No = 0	Is this contracted service something that we cannot do ourselves for whatever reason(s)?*	
*If yes, mandated contracted service		Score (12 or above should contract)	