



A PART OF



Pinellas County Parks & Conservation Resources

Service Level and Staffing Study

May 2021



Agenda

1. Who We Are
2. Project Overview
3. Key Findings & Recommendations
4. Next Steps
5. Q&A

Who is Raftelis/TNCG?

One of the most experienced local government financial and management consulting practices in the nation.

With more than...

120

consultants across the U.S.

Raftelis has provided financial/organizational assistance for

1,200+

public agencies and utilities

that serve more than

25%

of the U.S. population

including the agencies serving

38/50

of the nation's 50 largest cities

and including

300+

municipal and county governments

Who is Raftelis/TNCG



Strategic Planning – Define where organizations want to go and how to get there



Executive Search – Manage executive and staff recruitment processes



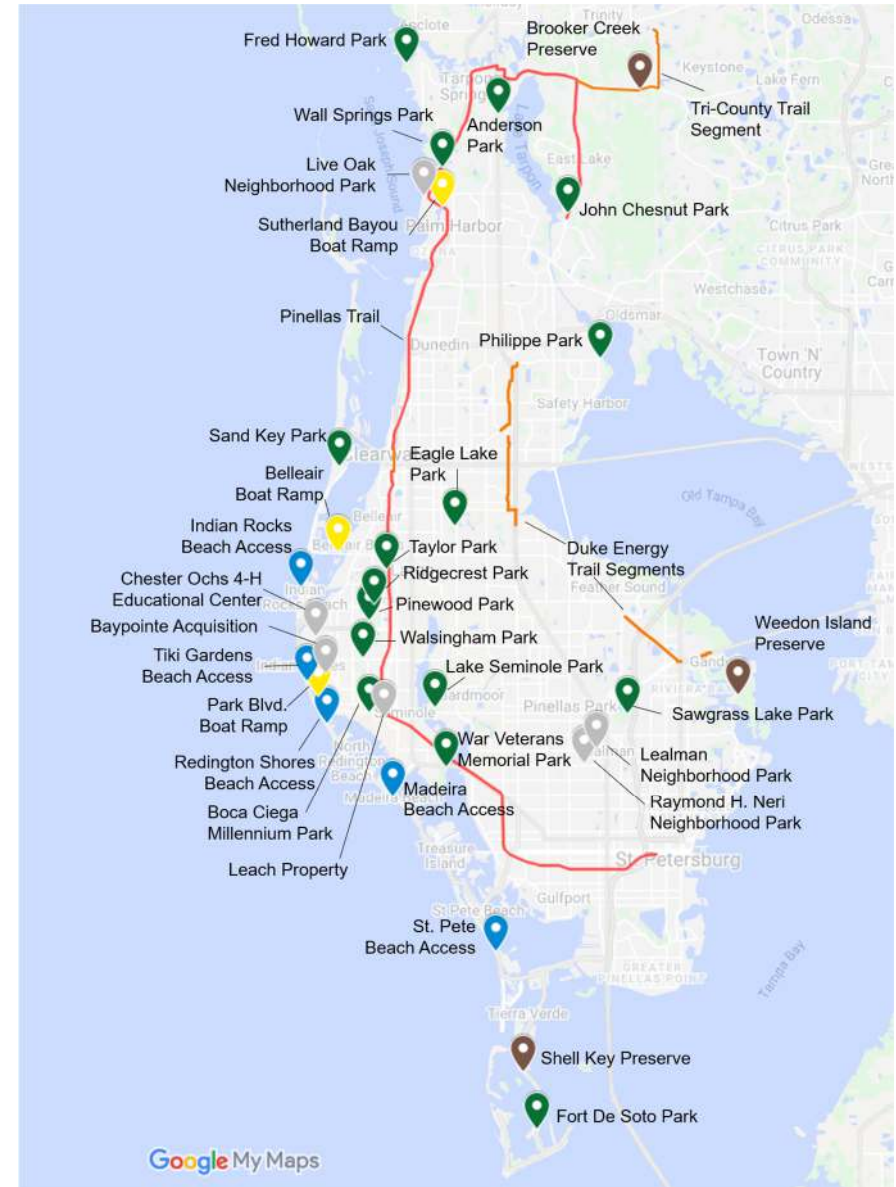
Organizational Assessment – Help organizations define how to most efficiently and effectively deliver services

Project Overview



PCRD Properties

- PCRD staff maintain 49+ properties across the County
 - › 20,601 acres
 - › 96+ miles of trails
 - › 114 picnic shelters
 - › 80 restrooms
 - › 17 fishing piers and 11 boat ramps
- Quality of park infrastructure linked to community perceptions of quality of life
- Overall attendance has increased by 11% since 2018



Historical Context

- PCRD staffing has significantly decreased since 2007
 - › FY2007 Adopted Budget staffing was 346 FTEs
 - › FY2021 staffing of 183.1 FTEs
 - › 163 FTE or 47% reduction since 2007
- Over same period, PCRD has added over 16,000 acres of environmental lands into maintenance responsibility
- PCRD has been flexible but staffing reductions have constrained service delivery
- Historical staffing context is important, but **workload volume** and **service level** goals are what drive staffing/resource needs

Project Goals



Define gap between current service level targets and staffing levels



Compare current service level targets to best practice service levels and define staffing level gap



Identify opportunities to increase staff capacity



Clearly articulate staffing needs within the framework of service level policy decisions

Methodology & Approach

- Document existing workload demands and service levels
- Labor hour modeling for all maintenance and enforcement responsibilities
 - › Regular tasks that occur daily, weekly, monthly, and annually
 - › Estimated time to complete each task
 - › Differences between peak and non-peak times
 - › Leave usage and its impact on capacity
- Service level comparison against best practice guidelines
- Build staffing and deployment model to define gap



Work Completed



- Kick-off meeting with PCRD management
- Conducted 10 virtual interviews with 11 County staff
- Completed 38 in-person interviews with 72 PCRD operations staff
- Site visits to 9 parks



- Reviewed and analyzed County data
- Completed best practice research
- Developed staffing model



- Finalized analysis and recommendations
- Developed project report

Key Findings and Recommendations



General Observations

- Commitment to quality service delivery
- Maintenance staff work well as a team within their assigned parks and responsibilities – clear sense of ownership
- Well-functioning working relationships between program areas



Staffing Challenges

- Most existing SOPs align well with best practices
- Staffing levels are insufficient to meet current park service levels/SOPs
- Many SOPs are completed as special projects as time allows
- Capacity for customer service and enforcement is constrained
- Leave usage absorbs the equivalent of 13 FTE per year



Staffing Challenges

- Some tasks not meeting best practice service levels

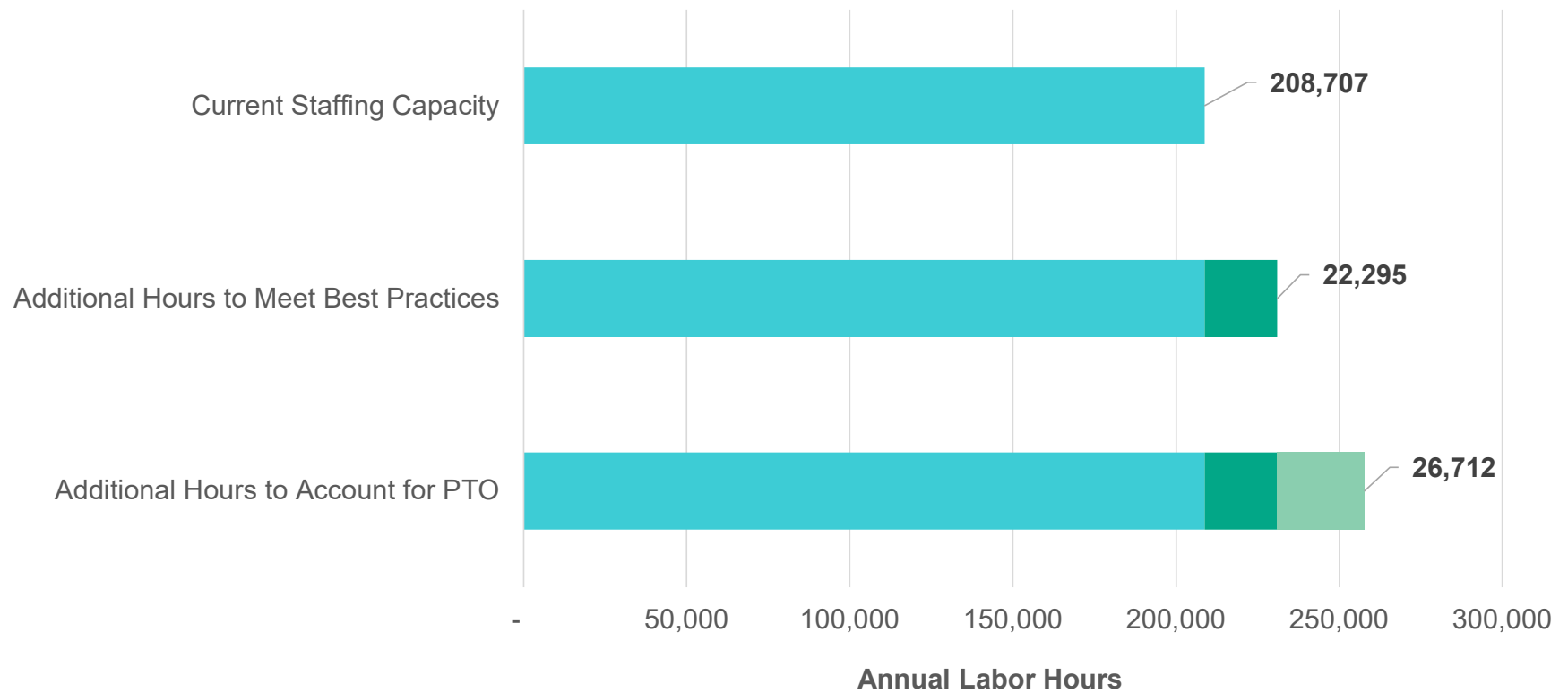
Meeting Best Practices

- Boat Ramp Cleaning and Enforcement
- Park/Playground Safety Inspection
- Restroom Cleaning
- Shelter Cleaning
- Trimming
- Trash Service

Not at Best Practice Level

- Blow Sand and/or Leaves
- Edging Trails, Paths, and Parking Lot
- Mowing
- Restroom Deep Clean
- Shelter Deep Clean
- Shower Tower Cleaning
- Spraying
- Trail Maintenance
- Invasive Management/Native Planting

Labor Hour Gap



Park Maintenance Staff Overview

Fort-line park maintenance managed by four employee groups

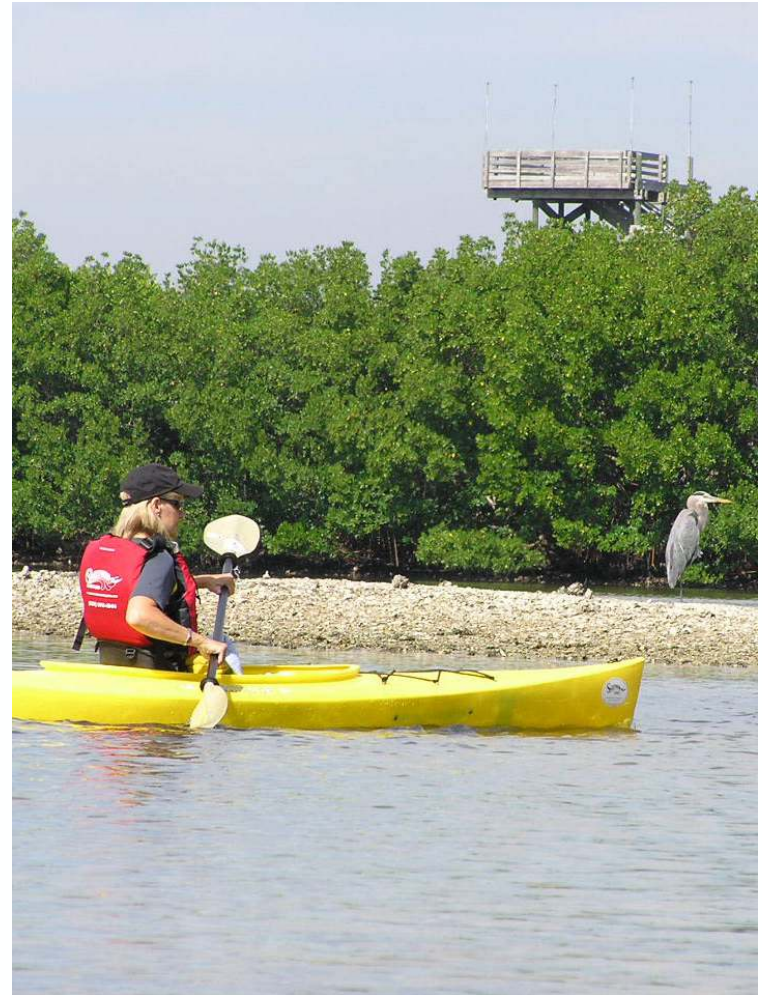
- **Park Rangers** – General maintenance, customer service, and enforcement at most regional parks, Pinellas Trail, and preserves
- **Horticulture Crews** – General landscape maintenance and mowing for all park properties
- **Trades Crews** – Facility maintenance and repair, including mechanical, electrical and plumbing
- **Environmental Managers/Specialists** – Land management plan implementation in sensitive ecological areas and park properties, including invasive management, and native species regeneration

Park Ranger Staffing

Group	Current Ranger FTEs	Additional FTE
Group 1: Anderson Park, Fred Howard Park, Wall Springs Park	13.00	3.00
Group 2: Brooker Creek Preserve, Chesnut Park, Philippe Park	11.00	4.00
Group 3: Eagle Lake Park, Sand Key Park, Pinewood Park	10.00	2.00
Group 4: Boca Ciega Park, Walsingham Park, Ridgecrest Park	9.00	2.00
Group 5: Lake Seminole Park, Sawgrass Lake Park, War Veterans Memorial Park	11.00	3.00
Group 6: Taylor Park, Pinellas Trail	8.00	1.00
Group 7: Fort De Soto Park	21.00	3.00
Total	83.00	18.00

Weedon Island Preserve

- No staff assigned to the property
- Significant enforcement challenges in sensitive ecological areas
- Attendance increased by 171% over the last three years with 636,139 visitors in FY2020
- Target full time park ranger coverage
- 4.0 FTE Park Rangers recommended



Pinellas Trail Staffing

- No best practice "rule of thumb" available
- Staffing approach generates inefficiencies
 - › Current shift schedule reflects the standard park schedule with opener and closer shift, but the trail cannot be "closed" like the parks
 - › Staff based out of Taylor Park require excessive "drive time"
- Create three teams of 2 FTEs each to split the trail into three segments of less than 20 miles

Pinellas Trail Segment	Miles	Current FTE	Recommended FTE	Additional FTE
John Chesnut Park to Wall Springs Park	12.9	-	2.00	2.00
Wall Springs Park to Taylor Park	15.4	2.00	2.00	-
Taylor Park to Demens Landing	18.5	2.00	2.00	-
Total	46.8	4.00	6.00	2.00

Horticulture Crew Staffing

- Current service standard is to mow twice monthly in peak season and monthly/as needed in non-peak season
- SOP not consistently achieved – 3+ weeks is typical during peak season
- Fort De Soto currently serviced by temporary staff

Horticulture Crew	Current Horticulture Staffing	Additional FTE
North County	7.00	1.00
South County	7.00	2.00
Fort De Soto	<i>Temporary Staff</i>	1.00
Total	14.00	4.00

Trades Crew Staffing

- Most major repairs and retrofits are contracted
- Staff currently highly reactive with little capacity to perform preventive maintenance
 - › Ratio of preventive to reactive labor hours was 39% in FY2020
 - › Best practice is to target half of all maintenance hours on preventative maintenance or a 100% ratio of preventative to reactive
 - › Fort De Soto draws significant attention from trades staff
- Create a preventive maintenance crew consisting of 3 FTE
 - › Electrician
 - › Plumber
 - › General maintenance/carpentry

Urban Forestry

- DPW responsible for urban forestry management in parks
- Efforts are largely focused on dead tree and limb removal
- Preventive maintenance plan and service level guidelines are undefined
- Develop a comprehensive tree inventory to inform work planning
 - › Current inventory is limited to trees the Division has touched, which are often then removed
 - › Complete Level 1 risk assessment of all trees in right of way and in high traffic areas of all parks
 - › Develop work plan, resource allocation, and service level agreement
- Develop proactive maintenance plan for palm trees

Environmental Program Management

- Addition of Park Rangers, Horticulture and Trades staff will create additional capacity to focus on land management tasks
- Utilize environmental staff expertise to prioritize focus areas and non-peak season special projects
- Continue to monitor staffing needs in these areas



Performance Measurement & Reporting

- CityWorks implementation will provide enhanced work planning, data collection and performance measurement capability
- Opportunities to refine work planning process to reflect enhanced toolkit and fully integrate each program area
- Utilize existing project management specialist positions to support CityWorks implementation
- Monitor need for additional support staff resources and CityWorks workload impact is clarified

All Staffing Changes

Staffing Area	Current FTEs	Additional FTEs	Estimated Salary & Benefit Expense	FY2022 Equipment & Vehicles Cost
Parks Rangers	79.00	24.00	\$1,591,930	\$93,048
Horticulture	13.00	4.00	\$248,316	\$63,732
Trades	15.00	3.00	\$218,240	\$45,594
Total	111.00	31.00	\$2,058,486	\$202,374

Prioritized Staffing Changes

Prioritized Recommendations	Additional FTEs	Estimated Salary & Benefit Expense	FY2022 Equipment & Vehicles Cost
Establish Weedon Island staffing level of 4 Park Ranges	4.00	\$265,322	\$47,524
Establish baseline Park Ranger staffing of 4 per park	6.00	\$397,982	-
Add "floater" Park Ranger positions to mitigate leave usage impact and provide special project capacity (2 in Fort De Soto and 1 in other groups)	8.00	\$530,643	-
Fully staff Horticulture Crew and utilize staff for targeted special projects during non-peak season	4.00	\$248,316	\$63,732
Total	22.00	\$1,442,263	\$111,256



Next Steps

- **Finalize Project Report & Implementation Plan**

Q&A