

Pinellas County

Parks & Conservation Resources Department Service Level and Staffing Assessment

Project Report / May 2021



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May 13, 2021

Paul Cozzie
Director, Parks & Conservation Resources Department
Pinellas County
12520 Ulmerton Road
Largo, FL 33774

Subject: Parks & Conservation Resources Department Service Level and Staffing Assessment

Dear Mr. Cozzie:

We are pleased to provide this project report regarding the Pinellas County Parks and Conservation Resources Department. This report describes the current state of park maintenance and operations and defines the staffing levels required to meet established service level goals and park maintenance best practices. The recommendations included in this report are informed by interviews with staff, site visits, and data analysis, as well as best practice research.

PCRD staff are talented and strive to offer exceptional services across the County's parks, preserves, and other facilities. However, there are always opportunities for improvement, and investments are needed to allow the Department to continue providing a high level of service. Addressing service level gaps and staffing needs will ensure the Department continues to be a high-performing organization and a community asset.

Thank you for the opportunity to continue to work with Pinellas County. We remain available to assist with implementation of the recommendations included in this report.

Sincerely,



Michelle Ferguson
Vice President - Organizational Assessment

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Executive Summary

The Pinellas County Parks and Conservation Resources Department (PCRD) is responsible for the maintenance and preservation of the County's public open spaces including park land, environmentally sensitive land, public beaches, water access points, and all infrastructure included within these properties. The community treasures these assets; the County's biannual community survey results consistently demonstrate that residents draw a direct connection between the condition and availability of parks and open spaces and their quality of life.

The COVID-19 pandemic further demonstrated the value of these assets to the community. As the number and availability of leisure opportunities shrank during the pandemic, park utilization grew. The County experienced a 17.6% increase in measurable park visitation from 2019 to 2020. Though the pandemic caused a spike in visitation, the County has also experienced consistent annual increases in visitation at most of its parks. At the same time, PCRD has experienced significant staffing and resource constraints.

The Great Recession of 2008 placed significant financial burdens on Pinellas County. Each County Department was compelled to significantly reduce staffing levels to accommodate reductions in revenue. Since that time, PCRD has worked to maximize the level of service that can be provided under these reduced staffing levels, experimenting with multiple staffing and deployment approaches. In doing so, PCRD has established a well-thought out and functional organizational structure that is suited to the current operating environment. The Department has also been able to add some personnel in strategic locations. Since FY2009 the Department has taken on the responsibility of new programs like environmental land management and transferred some responsibilities and their associated resources, such as forestry management, to other departments. However, the impact of the staffing reductions is still evident. These organizational adjustments make a direct comparison difficult, but PCRD has absorbed a gross reduction of 47% or 162.9 full-time equivalent (FTE) employees since 2006. Furthermore, it has absorbed this staffing reduction while the County has experienced an increase in the number of visitors to PCRD facilities and some growth in park infrastructure, like the Pinellas Trail, that that the Department must maintain.

While the Department has managed a reduction in personnel, that is not sufficient justification for increasing staff today. To determine staffing needs within the maintenance, customer service and enforcement functions of PCRD, it is necessary to analyze two core criteria. The first criteria is service levels. It is necessary to identify the current maintenance, enforcement and customer support service level provided at each park, preserve, trail, beach access point, and other major park features and compare to best practices in park maintenance and enforcement. The second criteria is labor hour capacity. It is necessary to identify the number of labor hours required to achieve best practice service levels in each area of responsibility and compare those requirements to the number of labor hours that are actually available based on current staffing and deployment configurations. This allows for a comparison of current staffing levels and required staffing levels to meet service level goals.

The Parks and Conservation Resources Department contracted with The Novak Consulting Group, now Raftelis, to complete this analysis and identify the most cost effective way to align resources with the community's service expectations and applicable best practices. This work was confined to those areas of the organization that are primarily responsible for maintenance and operations. These include the North Operations, South Operations, and Resource and Asset Management Divisions. The Business Support Services and Extension Services Divisions were not considered as part of this assessment, except in relation to work processes impacting maintenance and operations. The project team's assessment methodology included extensive employee engagement at each level of PCRD as well best practices research and labor hour analysis. That research and analysis process yielded a number of important conclusions related to the Department's maintenance, customer service, and enforcement functions.

The maintenance, customer service and enforcement work of PCRD is primarily completed by four employee groups, Park Rangers, Horticulture Crews, Trades Crews, and environmental program staff. Park Rangers are assigned to 16 County parks, one preserve, and the Pinellas Trail. They provide a customer service and enforcement role, but are also tasked with completing park maintenance duties, such as litter and trash removal, restroom cleaning, landscape and trail maintenance, and other comparable activities. The Department strives to staff each park with at least one Park Ranger during operating hours. Horticulture Crew staff serve as the County's mowing crew, responsible for mowing all PCRD properties on a two-week mowing cycle. Trades Crew personnel are skilled carpenters, electricians, and laborers responsible for maintaining all park facilities, such as shelters, park benches, boardwalks, buildings, garages and restrooms. Environmental Program Managers and Environmental Specialists provide oversight and management of the County's protected natural areas and preserves and are responsible for implementing State-mandated land management plans.

The project team analyzed the service level targets for each of these employee groups and for each discrete activity included in their daily, weekly, monthly and annual work plans. These internal service level targets were then compared to best practices among peer jurisdictions and professional associations such as the National Recreation and Park Association (NRPA). That analysis indicates that in most of these employee groups, PCRD's adopted service level goals align well with best practices. However, PCRD is rarely able to achieve its service level goals due to staffing constraints. In total, the project team's analysis demonstrates that an additional 34,700 annual labor hours are needed to meet best practices service standards.

In addition to this baseline staffing need, PCRD is also ill-equipped to effectively cover for normally occurring employee leave. Currently when an employee takes leave, the Department is forced to leave parks unstaffed or significantly prolong maintenance and service cycles. This can compound park condition issues and leave busy parks without a customer service and enforcement presence. This is particularly challenging in the Park Ranger staffing area and in the Horticulture Crew area, which operate on fixed positions and maintenance schedules. Together these two employee groups must absorb approximately 24,100 hours of leave per year, which amounts to nearly 12 FTE positions of lost capacity.

There are components of park infrastructure that the County is actively expanding or that are experiencing dynamic increases in utilization. The Pinellas County Trail is a 56.4-mile trail system and the County plans to add 16.5 miles to the trail, a 29% increase over the next 5 years. In addition, the Weedon Island Preserve has become a highly utilized park asset. There is an escalating frequency of enforcement challenges at Weedon Island Preserve relative to sensitive ecological and wildlife protection zones, and the Department is unable to assign dedicated staff to the preserve. There is a clear need for additional Park Ranger staffing capacity in these areas to better support maintenance as well as customer service and enforcement at these locations.

There is also a need for additional focus on preventive maintenance at park facilities. The Department is staffed with well-trained and efficient building trades personnel who are responsible for all general facility maintenance. However, the primary focus of these crews is to address facility infrastructure failures after they occur. There is limited capacity, under current staffing levels, to meet best practice guidelines concerning preventive maintenance. Addressing these capacity challenges provides the best opportunity to maximize the useful life of park infrastructure assets.

In addition to these staffing capacity challenges, there are also opportunities to enhance the asset management, work planning, and data management processes within the Department. PCRD has done a commendable job utilizing data to inform work planning and has built internal, Microsoft® Excel-based systems to help manage and plan work in a thoughtful way. However, the County is currently implementing CityWorks, an Enterprise Resource Planning (ERP) system, and PCRD is working to complete the asset management and work planning modules. There are

opportunities to incorporate this system as a daily management tool and to redirect the role of some positions to support effective data collection and reporting.

To address the issues summarized above, there is a clear need to add personnel within the Department. In total, an additional 31 FTEs are needed in Park Ranger, Horticulture, and Trades employee groups. The recommended staffing increases outlined in this assessment define how to most efficiently and effectively equip the Department to meet existing service level expectations and best practices in the field of park infrastructure maintenance. This assessment can be used inform policy level discussion regarding the level and quality of services that the Board of County Commissioner’s is willing to fund and provide a framework for organizational focus. The following table summarizes the recommendations included in this assessment.

Table 1: List of Report Recommendations

Number	Recommendation
1	Increase Park Ranger staffing at regional parks by 18 FTE positions.
2	Add four Park Ranger FTE positions to staff Weedon Island Preserve during operating hours.
3	Redesign Pinellas Trail deployment and add two Park Ranger FTEs to support maintenance and enforcement needs.
4	Increase Horticulture Crew staffing by 3.0 FTE positions.
5	Convert the temporary Horticulture position assigned to Fort DeSoto Park to a full-time position.
6	Create a 3.0 FTE preventive maintenance crew consisting of one Electrician and two Craftworkers.
7	Partner with the Urban Forestry Division to conduct a tree inventory in parks and preserves to enhance forestry management.
8	Identify a long-term strategy for palm tree care.
9	Utilize environmental program management expertise and capacity to inform system wide work planning and project definition processes.
10	Refine the annual work planning process at the Chief Park Ranger and Operations Manager level
11	Assign performance management and reporting for North and South District Operations to Project Management Specialist positions.

The cost of recommended new positions, as summarized in the table below, total \$2,342,125. This includes approximately \$2,118,507 in annual salary and benefit costs and approximately \$223,618 in non-personnel costs for tools, equipment and vehicles to support crew activities.

Table 2: Summary of FTE and Cost Impact of all Recommendations

PCRD Work Group	Current FTEs	Recommended Additional FTEs	Estimated Salary and Benefits	FY2022 Equipment and Vehicles Cost
Park Rangers	83.00	24.00	\$1,591,930	\$93,048
Horticulture	14.00	4.00	\$248,316	\$63,732
Trades	14.00	3.00	\$218,240	\$45,594
Total	111.00	31.00	\$ 2,058,486	\$202,374

This represents a significant financial investment and will take time to fully implement. As the County evaluates and phases these investments, it is important to prioritize staffing increases that will generate the most significant impact on Department labor capacity and service levels. Based on the project team’s assessment of department need, there are four initial focus areas for investment. Those investments, in priority order, are summarized below:

1. Establish a baseline staffing level of four Park Rangers at Weedon Island Preserve to provide customer service enforcement and maintenance capacity during preserve operating hours. This will require an additional 4.0 Park Ranger FTE positions at an estimated salary and benefit cost of \$265,322 as well as \$47,524 in equipment costs.
2. Establish baseline Park Ranger staffing of four FTEs per currently staffed regional park and preserves. This will ensure that each regional park is adequately staffed to provide coverage during park operating hours. This will require an additional 6.0 Park Ranger FTEs at an estimated salary and benefit cost of \$397,982.
3. Add "floater" Park Ranger positions in each of County's seven maintenance groups and an additional leave coverage position at Fort DeSoto Park. This will allow each maintenance group to more effectively absorb leave and provide consistent maintenance and special project capacity at each regional park. This will require an additional 8.0 FTE positions at an estimated salary and benefit cost of \$530,643.
4. Add 4.0 additional Horticulture Crew members to provide sufficient capacity to meet service level targets for mowing and general landscape maintenance. This will require an additional cost of \$248,316 in personnel expenses and \$63,732 in equipment costs.

Background and Methodology

In January 2021, Pinellas County, Florida engaged The Novak Consulting Group, now a part of Raftelis, to conduct a service level and staffing assessment of PCRCD. The goal of this assessment was to identify the current service level for park maintenance, customer service/enforcement and operations, compare services with best practices guidelines, and define the staffing and resources required to meet service level goals. This report is intended to clearly define how best to structure PCRCD operations to meet the community's service expectations and, just as importantly, to maintain the condition of park infrastructure. To complete this assessment, the project team applied a multi-faceted analytical process that included extensive employee engagement, best practices research, and workload and labor hour profile analysis.

The first important step in the assessment process was to engage with the managers, supervisors and employees in the three divisions responsible for park maintenance and customer service/enforcement functions. These include North District Operations, South District Operations, and Resource and Asset Management Divisions. The project team began the assessment process by meeting with PCRCD senior managers to define process goals and expectations. The project team then completed virtual interviews with 11 members of the Department's management team as well as 38 in-person interviews with 72 PCRCD operations staff. Interviews included Park Rangers from all County parks and preserves, Horticulture Crew staff, Trades Crew Staff, Environmental Specialists, and relevant support and administrative personnel. The project team completed virtual interviews with management personnel and in person focus groups with front-line personnel in an open-air setting in the seven regional park locations.

These site visits and employee interviews allowed the project team to fully define the workload drivers at each park as well as specific challenges relating to resource availability and workload management processes. In addition, the project team reviewed and analyzed workload data, facility information, performance metrics, budget and financial data, employee leave information, policies/procedures, and other guiding documents which impact the Department's service delivery approach.

This data was analyzed to define, for each park and each park asset, the labor hours required to complete ongoing and recurring tasks and special projects. This was compared to the labor hours required to achieve existing service levels and account for employee leave and vacancies. Service levels were then compared against best practices guidelines from industry organizations, such as the NRPA, and benchmark organizations that operate in a similar climate, provide comparable services, and strive for best practices service levels in the area of park maintenance, customer service and enforcement. The focus of this best practices research was to review service level goals and, as such, these criteria, rather than population size or form of government, serve as the most important comparative factor. This approach enabled the project team to clearly define the staffing levels required to meet best practices service levels and to clarify the most effective approach for the staffing gap.

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PCRD Overview

The Parks and Conservation Resources Department is responsible for maintaining over 20,000 acres of parkland, natural and wildlife preserved preserves. The Department is led by the Director of Parks and Conservation Resources who oversees five primary divisions, including: Business Support Services, North District Operations, South District Operations, Resource and Asset Management, and Extension Services. The FY2021 Adopted Budget includes 183.1 authorized FTE positions in FY2021. The figure below provides a high-level, programmatic overview of the Department’s current organizational structure.

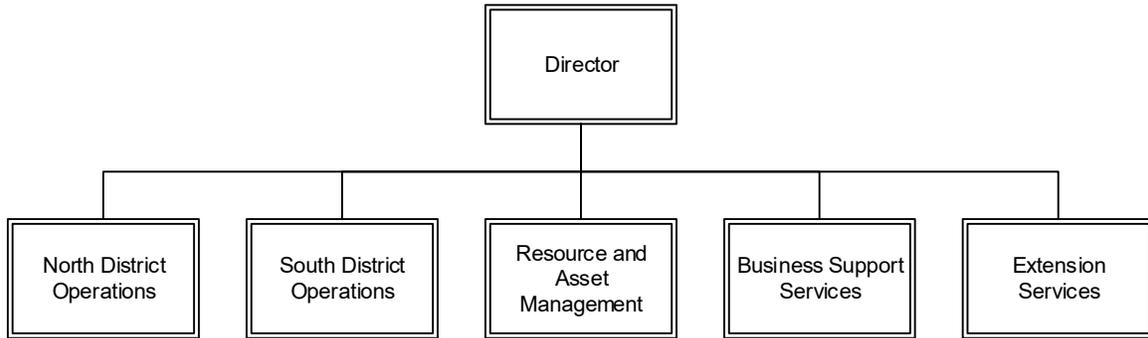


Figure 1: PCRD Organizational Chart, FY2021

The focus of this service level and staffing study is on the primary maintenance, customer service, and enforcement functions of PCRD. The following table provides a high-level overview of the core services provided by staff in these divisions.

Table 3: Department Core Services

Department Function/Division	Program Area	Activities and Service Levels
Operations	Park Maintenance	<ul style="list-style-type: none"> Maintain and clean restrooms, shelters, playgrounds, dog parks, boat ramps, and picnic areas Clean and maintain the campsite at Fort De Soto Pick up litter; remove and process trash cans Rake beach areas and clean bath houses and shower towers Perform safety inspections at playgrounds and park facilities Blow sand and leaves from paths and parking lots Edge trails, paths, and parking lots Invasive species removal and spraying Maintain trails Trimming and pruning Push mowing Native planting
	Customer Service and Enforcement	<ul style="list-style-type: none"> Parking enforcement at beach access points and boat ramps Enforce park rules and coordinate with the County Sheriff as necessary
Horticulture	Park Maintenance	<ul style="list-style-type: none"> Horticulture mowing at all County-owned parks, preserves, and the Pinellas Trail Edging and weeding done in conjunction with horticulture mowing
Trades	Craftwork	<ul style="list-style-type: none"> Respond to work orders for electrical, plumbing, carpentry, and welding concerns
Resource and Asset Management	Land/Natural Management	<ul style="list-style-type: none"> Exotic vegetation and animal control Restoration and mitigation activities

Department Function/Division	Program Area	Activities and Service Levels
		<ul style="list-style-type: none"> Develop land management plans Prescribed burning
	Administrative Services	<ul style="list-style-type: none"> Grant management

North District Operations Division

There are 68.6 FTEs in North District Operations, including the North District Operations Manager. Personnel within North District Operations are organized between Groups 1, 2, and 3; the North District Horticulture crew; the North District Trades crew; and the Aquatics Program. North District Operations also includes a Project Management Specialist and a Horticulture Field Inspector. Group 1 and Group 3 are managed by Chief Park Rangers and Group 2 is managed by a Preserve Supervisor. The North District Horticulture staff and North District Trades staff are supervised by a Crew Chief and Craftworker II, respectively. The following figure shows the organizational structure for North District Operations in FY2021.

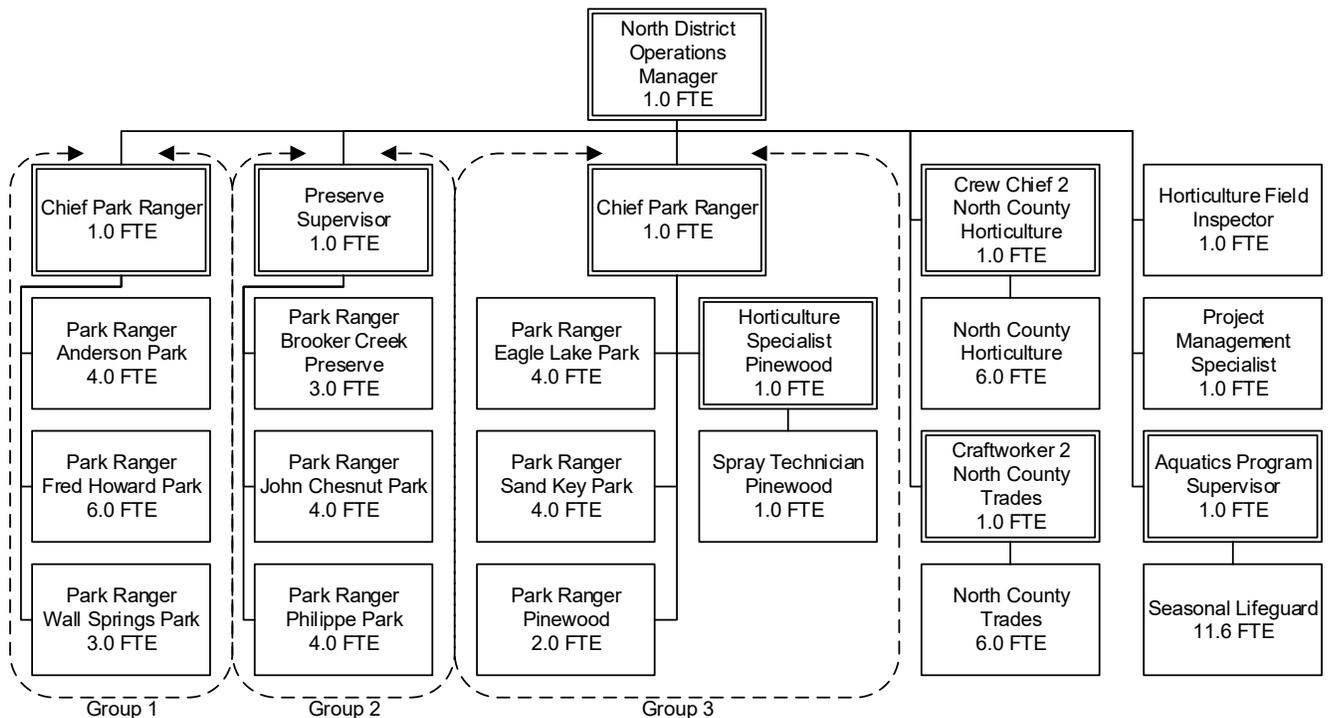


Figure 2: North District Operations Organizational Chart, FY2021

Park Rangers within North District Operations are assigned to specific parks in the northern half of the County and are responsible for the maintenance of restroom facilities, picnic shelters, playground areas, paved and unpaved trails, natural areas, and various amenities unique to each park. They also perform an important customer service and enforcement role. At parks with beach or water access, Park Rangers are also responsible for the upkeep of boat ramps, boat docks, and boardwalks.

Horticulture staff within North District Operations are responsible for mowing all County parks, nature preserves, and the portion of the Pinellas Trail located in the northern half of the County. The Horticulture Crew currently operates on a two-week mowing cycle, though during the peak season it is common for the cycle to extend to a three-

week period. Weeding and edging responsibilities fall with the Horticulture Crew, though the execution of both tasks is somewhat inconsistent across parks depending on weather conditions, available staff, and time of year. In many parks, Park Rangers also perform edging and weeding.

The North District Trades Crew is responsible for all electrical, plumbing, carpentry, and general facility maintenance needs within PCRD in the northern half of the County. Work is assigned to the Trades Crew through work orders, which are most frequently submitted by Park Rangers and Chief Park Rangers following recurring park inspections.

South District Operations Division

There are 72.5 FTE budgeted positions assigned to South District Operations. Personnel within this division are organized between Maintenance Groups 4, 5, 6, and 7; the South District Horticulture Crew; and the South District Trades Crew. South District Operations also includes a Project Management Specialist. Group 4 and Group 6 are managed by Chief Park Rangers and Group 5 managed by a Preserve Supervisor. The South District Horticulture Crew and South District Trades Crew are overseen by a Crew Chief and Craftworker II, respectively. The following figure summarizes the division’s FY2021 organizational structure and staffing level.

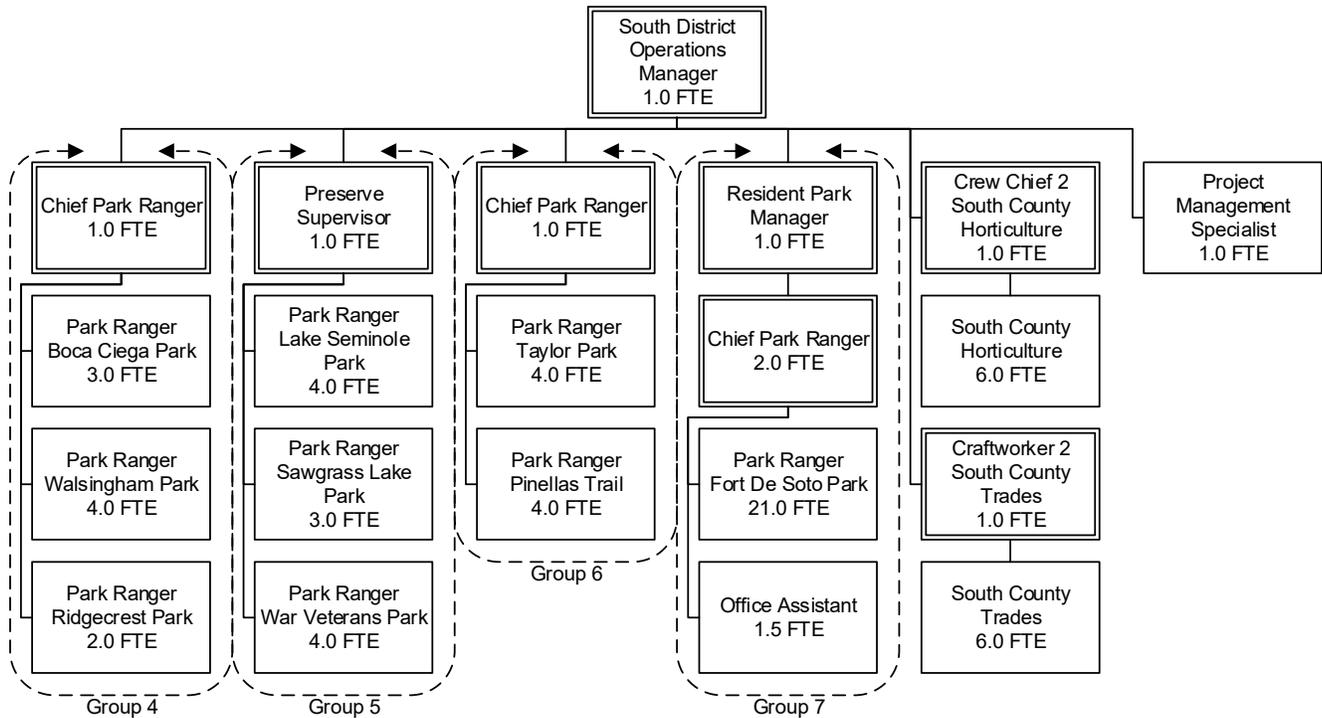


Figure 3: South District Operations Organizational Chart, FY2021

Park Rangers within the South District Operations Division are assigned to specific parks within the southern half of the County and have the same responsibilities as those within the North District Operations Division. Horticulture staff within this Division and the South District Trades Crew provide the same level of service as their counterparts in the North District Operations Division.

Resources and Asset Management Division

The Environmental Division Manager supervises the Resources and Asset Management Division. The Division is staffed with 13.5 budgeted FTEs and 5.5 FTEs are assigned to Heritage Village historical museum and botanical

garden. Two Environmental Program Managers and two Environmental Specialists are responsible for developing and overseeing County land management plans for parks, preserves, and ecological areas. They work closely with Chief Park Rangers to frame special projects and land management initiatives. The Division is also staffed with a Project Coordinator, Stores Clerk, and GIS Analyst, who support department operations. The Division’s FY2021 budgeted staffing and organizational structure are illustrated in the figure below.

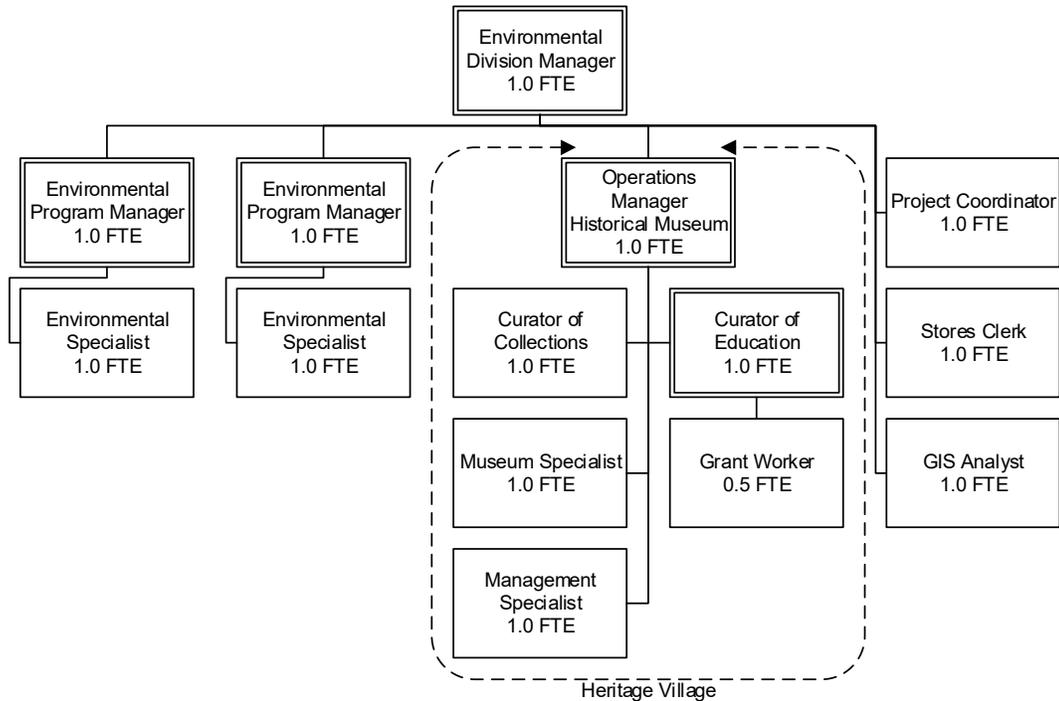


Figure 4: Resource and Asset Management Organizational Chart, FY2021

Staffing

Pinellas County, like most cities and counties in Florida, was heavily impacted by the national recession that occurred in 2008. This recession, coupled with State legislative changes that required local governments to reduce property taxes created significant revenue shortfalls for the County. As a result, PCRCD was forced to significantly reduce its staffing level. Since that time, the Department has strategically added new positions and there have been multiple transfers of responsibilities and staffing resources between Departments in Pinellas County, with PCRCD transferring some responsibilities and absorbing others. However, in total, it is clear that the Department has experienced a significant reduction in staffing levels, losing 47% or 162.9 FTE since 2006.

More recently, over the previous five fiscal years, PCRCD staffing has decreased by 8.9 FTEs, or 5%, since FY2017. This includes the transfer of the Air Quality program to Public Works. In addition, Visitors Services staffing has increased by 6.5 FTEs since FY2017. Collectively, these changes have resulted in a net staffing reduction of 5% compared to FY2021 staffing levels, as illustrated in the table below.

Table 4: PCRD Staffing by Program, FY2017 to FY2021¹

Program	FY2017 Budget	FY2018 Budget	FY2019 Budget	FY2020 Budget	FY2021 Budget	Percent Change FY2017 to FY2021
Administration	18.50	18.00	16.00	16.00	17.00	-8%
Air Quality	21.00	21.00	20.00	0.00	0.00	-100%
Beach & Water Safety	13.50	14.00	13.50	12.50	13.60	1%
Education & Outreach	14.00	14.10	13.50	14.00	15.00	7%
Land Management	32.00	18.00	21.00	21.00	21.00	-34%
Trades	0.00	17.40	18.00	18.00	17.00	100%
Visitors Services	91.00	95.50	97.00	97.50	97.50	7%
Volunteer Services	2.00	2.00	2.00	2.00	2.00	0%
Total	192.00	200.00	201.00	181.00	183.10	-5%

Budget

PCRD operations are primarily funded by the County's general fund. The PCRD general fund budget has increased by approximately 28% from FY2017 to FY2021. This is primarily driven by personnel cost increases as well as a \$1.1 million increase in operating costs. Capital outlay, which is defined as equipment with a unit cost greater than \$1,000, has increased by \$294,200 since FY2017 but decreased by 3% between FY2020 and FY2021. This decrease in capital outlay for FY2021 is due to lower charges for fleet replacement, which were 15% lower than the FY2020 revised budget.² The following table shows the Department's budget from FY2017 to FY2021.

Table 5: PCRD General Fund Budget by Expenditure Category, FY2017 to FY2021³

General Fund Expenditure Category	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Budget	FY2021 Budget	Percent Change FY2017 to FY2021
Personal Services	\$10,661,586	\$10,774,721	\$11,413,304	\$13,421,340	\$14,185,730	33%
Operating Expenses	\$6,922,954	\$6,956,565	\$6,982,272	\$8,406,160	\$8,096,680	17%
Capital Outlay	\$230,800	\$233,249	\$358,774	\$540,200	\$525,000	127%
Debt Service	\$0	\$39,851	\$19,926	\$40,000	\$0	100%
Total	\$17,815,340	\$18,004,386	\$18,774,276	\$22,407,700	\$22,807,410	28%

Park System Inventory

PCRD manages a diverse set of properties. The Department maintains 31 recreation facilities with approximately 19,000 acres featuring a range of activities and amenities, as well as 16 environmental lands covering more than 1,700 acres. There are 16 County Parks with staff assigned to each, three preserves with staff assigned to Brooker Creek Preserve, and the Pinellas Trail with four assigned staff reporting out of Taylor Park. PCRD also manages five

¹ Pinellas County, FY2021, FY2020, and FY2019 Adopted Budget, Section D – County Administrator Departments

² Pinellas County, FY2021 Adopted Budget, Page D-84

³ Pinellas County, FY2021 and FY2020 Adopted Budgets, Section J – Fund Resources Summary

beach access properties, three boat ramps, four neighborhood parks, and two undeveloped park properties. The following map shows PCRD properties across the County. Green icons represent parks, brown icons represent preserves, blue icons represent beach access points, yellow icons represent boat ramps, and grey icons represent neighborhood parks or undeveloped property.

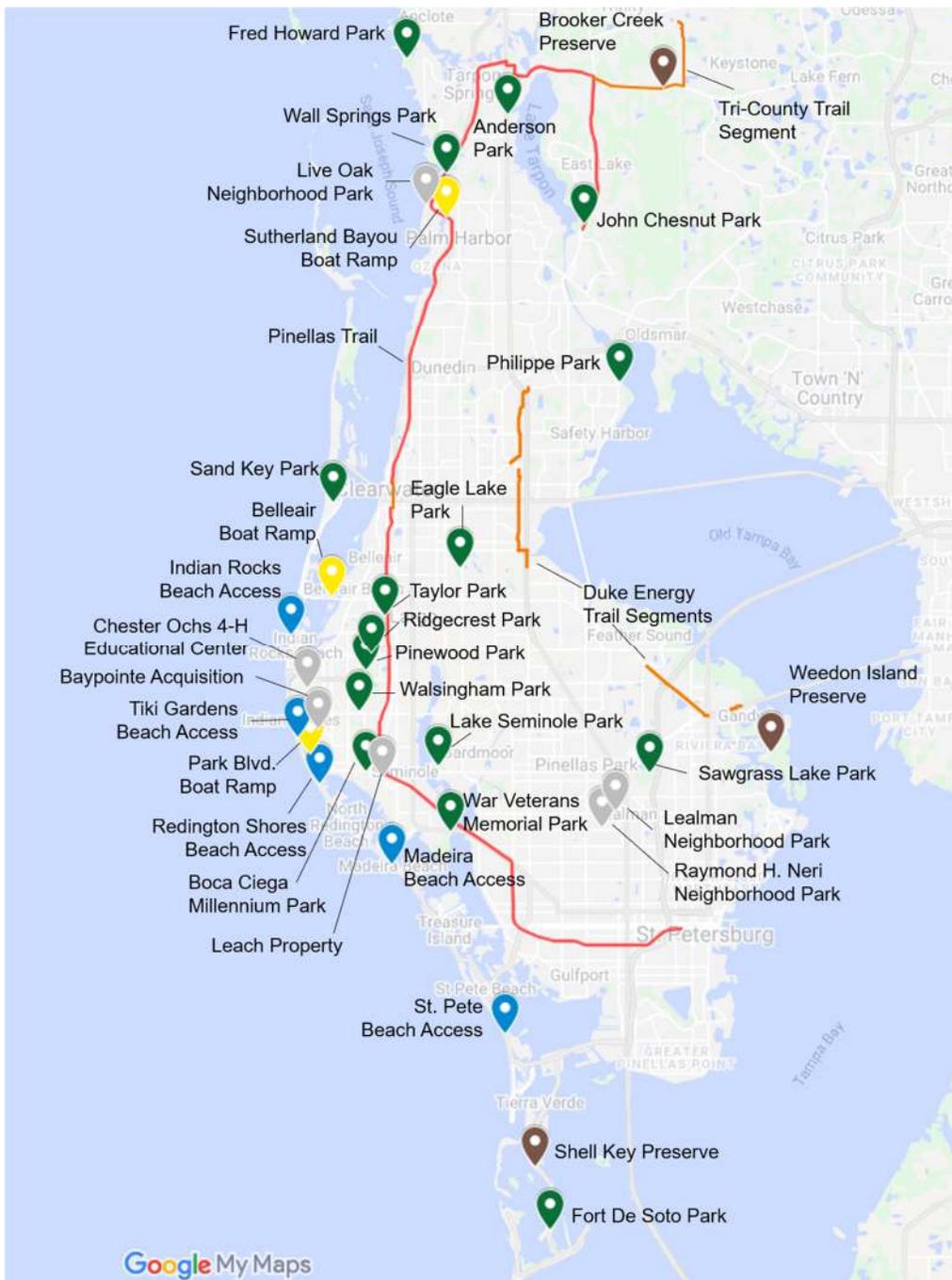


Figure 5: Map of PCRD Properties⁴

⁴ An electronic version of this map is available at: <https://www.google.com/maps/d/edit?mid=1s6K4vOIUh307XLI6uSjS8OSKUMo22xgf&usp=sharing>

Park Ranger staff are based out of all 16 County parks as well as Brooker Creek Preserve. Maintenance and enforcement at other preserves, beach access properties, boat ramps, and neighborhood parks is conducted by staff in nearby parks. Park Rangers at the following parks are also responsible for other properties:

- **Boca Ciega Park** – Staff maintain Park Boulevard Boat Ramp (12.6 acres) and Redington Shores Beach Access (3.5 acres). In addition, staff also maintain two undeveloped park properties, Baypointe (40 acres) and Leach Property (18 acres).
- **Fort De Soto Park** – Staff maintain Shell Key Preserve (1,754.3 acres).
- **Ridgecrest Park** – Staff maintain Chester Ochs 4-H Educational Center (9.7 acres) and Tiki Gardens Beach Access (9.8 acres).
- **Sand Key Park** – Staff maintain Indian Rocks Beach Access (1.6 acres).
- **Sawgrass Park** – Staff maintain Lealman Neighborhood Park (3.7 acres), Raymond H. Neri Neighborhood Park (29.4 acres), and Weedon Island Preserve (3,703.7 acres).
- **Taylor Park** – Staff maintain the Belleair Boat Ramp (13.7 acres).
- **Wall Springs Park** – Staff maintain Live Oak Neighborhood Park (2.4 acres) and Sutherland Bayou Boat Ramp (5 acres).
- **War Veterans Memorial Park** – Staff maintain Madeira Beach Access (1.6 acres) and St. Petersburg Beach Access (5.2 acres).

These facilities represent a broad range of amenities and features. For example, Fort De Soto Park has 1,038 acres made up of five interconnected barrier islands and has the ruins of an historic fort constructed in 1899. Other parks have athletic fields, boat ramps, beach access, as well as paved and unpaved trails. The following table summarizes the facilities at the different PCRD parks and preserves using data provided by the Department as well as information from the County's website.

Table 6: Inventory of Features at PCRD Properties

Property	Total Acres	Trail Miles	Shelters	Restrooms	Fishing Piers	Boat Dock or Ramp	Other Amenities
County Parks							
Anderson Park	136.2	0.7	9	5	1	Yes	Dog park
Boca Ciega Park	187.6	1.0	7	4			Dog park
Eagle Lake Park	163.1	4.5	6	3	5		Dog park
Fort De Soto Park	1,037.8	9.2	15	12	2	Yes	Beach access; Campsites (241); Paddling launch and rentals; Historic Fort; Dog park and dog beach
Fred Howard Park	183.1		9	6			Causeway; Beach access
John Chesnut Park	284.5	2.5	13	7	1	Yes	Dog park
Lake Seminole Park	596.6	2.0	13	6		Yes	
Philippe Park	92.3	0.2	8	5		Yes	
Pinellas Trail	-	56.4					Bicycle access; Benches
Pinewood Park	184.8						Heritage Village; Florida Botanical Gardens
Ridgecrest Park	18.5		3	2	1		
Sand Key Park	101.0		2	3			Beach access; Dog park
Sawgrass Lake Park	387.8	0.5	1	1			
Taylor Park	157.4	1.9	7	4		Yes	Disc golf
Wall Springs Park	231.1	3.4	6	3	4		

Property	Total Acres	Trail Miles	Shelters	Restrooms	Fishing Piers	Boat Dock or Ramp	Other Amenities
Walsingham Park	374.8	3.3	8	5	1	Yes	Dog park
War Veterans Memorial Park	353.9	1.0	5	4		Yes	
Preserves							
Brooker Creek Preserve	8,746.2	5.0		1			Educational center; 9 miles of equestrian trails
Shell Key Preserve	1,754.3						Primitive camping
Weedon Island Preserve	3,703.7	4.7	1	1	1		Paddling launch and rentals; Educational Center
Beach Access Points							
Indian Rocks Beach Access	1.6			1			Beach access; Showers
Madeira Beach Access	1.6			1			Beach access; Showers
Redington Shores Beach Access	3.5			1			Beach access; Showers
St. Pete Beach Access	5.2			1			Beach access; Showers; Water fountain; Boardwalks
Tiki Gardens Beach Access	9.8			1			Beach access; Showers; Water fountain
Boat Ramps							
Belleair Boat Ramp	13.7			1	1	Yes	Belleair Bait House
Park Boulevard Boat Ramp	12.6			1		Yes	Night lighting
Sutherland Bayou Boat Ramp	5.0			1		Yes	Sutherland Bayou Bait Shack; Boat storage
Neighborhood Parks							
Chester Ochs 4-H Educational Center	9.7						Nature trail
Lealman Neighborhood Park	3.7		1				
Live Oak Neighborhood Park	2.4						Basketball court
Raymond H. Neri Community Park	29.4						Nature trail
Undeveloped Park Property							
Baypointe Stormwater Acquisition & Park	40.0						Undeveloped
Leach Property	22.1						Undeveloped; Parking for Pinellas Trail
Management Areas							
16 Properties	1,745.6						15 Management Areas and Mobbly Bayou Preserve
Total	20,600.6	96.3	114	80	17	11	

In addition to recreation areas, which are primarily managed by Park Rangers, PCRCD staff are responsible for a portfolio of management areas. In addition to the park and preserve properties, the Resource and Asset Management Division manages 15 Management Areas and Mobbly Bayou Preserve, which are environmentally sensitive and require regular monitoring and maintenance. The properties total 1,745.6 acres and typically protect areas that contain natural or cultural resources but have limited public use. Staff focus on maintaining or enhancing biological

diversity at these sites and promote the quality of native ecosystems.⁵ These lands are a mix of County-owned properties and land owned by other public agencies that PCRCD manages. The most recent properties added to this portfolio are the Anclote Islands Management Area (acquired in 2004), and the Mobbly Bayou Preserve, which is jointly managed with the City of Oldsmar (the last parcel in this area was acquired in 2005).

The number of properties and overall acreage managed by PCRCD has remained steady over the last 10 to 15 years. Recent additions to PCRCD staff responsibility were Eagle Lake Park, with the final parcel purchased in 2006, and additional property for Wall Springs Park, with the last acquisition occurring in 2009.⁶ The undeveloped Baypointe Stormwater Acquisition & Park was purchased in 2019, and the County plans to develop this 40-acre property to improve stormwater quality and provide passive park elements.⁷ The Pinellas Trail has also seen significant growth. According to data provided by the County, the trail mileage has increased by 52% between 2006 and 2020 with additional miles planned in the County's five-year Capital Improvement Plan.

Overall attendance across all PCRCD properties has risen over the last three fiscal years. The Department tracks attendance at 25 of its properties, while Forward Pinellas, a land use and transportation agency that serves as the Pinellas Planning Council and Pinellas County Metropolitan Planning Organization, tracks usage of the Pinellas Trail. Overall attendance at these 26 properties increased by approximately 11%, from 18.2 million in FY2018 to 20.3 million visitors in FY2020. At 11 PCRCD properties, including all five beach access properties, attendance decreased over the past three fiscal years. Some of that decrease may be attributable to the COVID-19 pandemic because many beaches and parks were closed to the public for portions of 2020. The two properties that experienced the largest increase in attendance over the past three fiscal years are Weedon Island Preserve and War Veterans Memorial Park, with increases of 171% and 44%, respectively. Pinellas Trail usage increased by 76.1% between 2019 and 2020. The following table illustrates these trends.

Table 7: Attendance at PCRCD Properties

Property	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Fort De Soto Park	2,171,641	2,019,804	2,546,452	17%
Pinellas Trail ⁸	1,223,114	1,305,620	2,154,036	76.1%
Fred Howard Park	1,650,558	1,633,736	1,566,855	-5%
Lake Seminole Park	1,078,307	1,415,987	1,503,684	39%
Eagle Lake Park	1,137,629	1,128,003	1,208,109	6%
Philippe Park	964,499	1,024,813	1,164,135	21%
Walsingham Park	913,536	766,055	1,103,676	21%
John Chesnut Park	932,843	952,426	1,083,054	16%
Sand Key Park	1,045,494	1,174,514	858,147	-18%
War Veterans Memorial Park	552,580	749,288	798,057	44%
A.L. Anderson Park	684,048	658,546	690,855	1%

⁵ Pinellas County, Managed Areas, <http://www.pinellascounty.org/park/managedlands/>

⁶ Pinellas County, Eagle Lake Park, http://www.pinellascounty.org/park/24_Eagle_Lake.htm; Pinellas County, Wall Springs Park, http://www.pinellascounty.org/park/21_Wall_Springs.htm

⁷ Pinellas County, Baypointe Stormwater Acquisition/Park Project Status. <http://www.pinellascounty.org/baypointe/project-status.htm>

⁸ Pinellas Trail data is from Forward Pinellas and reflects calendar years 2018, 2019, and 2020: https://forwardpinellas.org/document-portal/pinellas-trail-usage-reports/?ind=1615995252981&filename=Pinellas%20Trail%20Usage%20Annual%20Report_2020%20Final.pdf&wpdm_dl=48446&refresh=605e03d772c5f1616774103

Property	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Pinewood Cultural Park	755,933	842,956	685,311	-9%
Weedon Island Preserve	234,873	457,963	636,139	171%
John S. Taylor Park	519,985	466,509	542,670	4%
Sawgrass Lake Park	494,235	502,518	493,458	0%
Indian Rocks Beach Access	497,878	558,418	485,988	-2%
Belleair Boat Ramp	388,591	278,641	447,990	15%
Wall Springs Park	307,033	356,846	366,993	20%
Boca Ciega Park	319,844	310,803	331,665	4%
Redington Shores Beach Access	349,211	333,943	307,683	-12%
Park Boulevard Boat Ramp	262,258	257,776	288,987	10%
Madeira Beach Access	323,340	351,145	285,528	-12%
Tiki Gardens Beach Access	241,752	230,709	215,895	-11%
St. Pete Beach Access	797,636	759,086	202,941	-75%
Brooker Creek Preserve	204,712	236,059	176,116	-14%
Ridgecrest Park	161,641	164,592	141,330	-13%
Total Visitors	18,213,171	18,936,756	20,285,754	11%

Analysis and Recommendations

The Pinellas County Government has developed and adopted an organizational strategic plan that identifies five overarching strategic goals for service delivery and organizational effectiveness. Each year, the County completes a Community Values Survey to assess community perspectives as they relate to the strategic framework and the daily delivery of public services. The 2019 Community Survey, and the preceding surveys, indicate that residents highly value the presence of park and recreation amenities and assets. Residents also hold principles of environmental stewardship and cleanliness as important to their quality of life. To meet these community expectations, the County has committed significant resources toward the development and maintenance of a world-class park system that boasts a diverse range of assets and amenities.

In the wake of the Great Recession, PCRD has experimented with multiple management and deployment configurations to meet its operational goals and, in doing so, has achieved laudable efficiency and effectiveness gains. While the Department has worked diligently to maintain quality service delivery, staffing and resource constraints have resulted in unavoidable service level reductions. However, it is also inappropriate to utilize historical pre-recession staffing comparisons as the basis for personnel increases. The best way to determine appropriate staffing for PCRD is to identify existing service level goals within the park maintenance and management function, compare those to best practices service level goals, and define the staffing levels necessary to meet both County expectations and best practices. This provides a clear basis for the Board of County Commissioners to make important policy decisions regarding service levels and funding for PCRD.

To help inform staffing level discussions, Raftelis conducted benchmarking research regarding core park maintenance tasks that were directly applicable to existing PCRD maintenance tasks and service level goals. These park maintenance standards are scalable across organizations because they are based on park infrastructure and frequency. For example, the best practices service level of mowing will occur at the same frequency regardless of the acres that require mowing. Similarly, the skills, equipment, and knowledge to perform park maintenance will be similar no matter the size of the park. The table below summarizes the targeted benchmark jurisdictions, were chosen based on similarity of climate and focus on high quality service delivery.

Table 8: Local Government Best Practices Sources

Local Government Source	Population	FY2021 Department General Fund Budget	FY2021 Department FTE Count
Pinellas County, FL <i>PCR D</i>	974,996	\$22,807,410	183.10
Broward County, FL <i>Parks and Recreation Division</i>	1,952,778	\$42,417,290	382
City of Brookhaven, GA <i>Parks and Recreation Department</i>	55,554	\$3,688,364	28.3
City of Malibu, CA <i>Community Services Department</i>	11,820	\$2,755,796	18.57
City of St. Petersburg, FL <i>Parks and Recreation Department</i>	265,351	\$42,282,010	510.70
Galveston County, TX <i>Beach and Parks Department</i>	342,139	\$2,456,552	49.6
The Woodlands Township, TX <i>Parks and Recreation Department</i>	118,000	\$23,863,539	141.45

In addition to peer benchmark comparisons, the project team utilized institutional best practices from the National Park Service, National Program for Playground Safety, Penn State University, U.S. Department of Agriculture, the University of Florida, and the National Recreation and Parks Association.

The project team compared each discrete area of park maintenance practiced by PCRD staff against the service level targets utilized in peer communities and those outlined by relevant institutions. That comparative analysis indicates that many of PCRD's maintenance service level targets are in fact best practices targets; however, the analysis also indicates that PCRD is unable to consistently meet its own internal service goals. In addition, there are a number of maintenance areas where service level target and/or actual outcomes do not meet best practices guidelines.

The analysis and recommendations detailed below define the staffing and resource needs required to equip PCRD to meet existing service level targets and best practices guidelines. Those staffing recommendations are organized by employee or maintenance group, including Park Rangers, Horticulture, Trades, Resource Management and Forestry. In addition, this report outlines a series of recommendations that are intended to better leverage existing resources through enhanced work planning efforts, data collection, and performance measurement.

Park Ranger Staffing

Recommendation 1: Increase Park Ranger staffing levels by 18 FTE positions.

Park Rangers perform land management, maintenance, customer service, and enforcement duties at most PCRD parks and properties. The specific tasks vary by property, but generally all Park Rangers perform landscaping, edging, trail maintenance, shelter cleaning and maintenance, restroom cleaning and maintenance, trash service, planting, and invasive species removal. Except for mowing and advanced facility maintenance or repair, Park Rangers are expected to perform all maintenance duties at their assigned property. Staff interact with the public regularly, providing information and directions to visitors, enforcing PCRD rules, and asking visitors to leave when their facility closes. For properties with reservable shelters, Park Rangers also prepare the shelters before the reservation and interact with the reservation party.

Park Rangers are assigned to 16 parks and one preserve. Each of the properties are organized in one of seven groups managed by a Chief Park Ranger or Preserve Supervisor. The current staffing approach is to have a staff member present in a park or preserve for all operating hours. This is a best practices approach because it creates a staff presence to resolve any issues that arise among park users, ensures that restrooms and trash collection areas remain clean, and provides a customer service and enforcement presence to ensure that park rules are followed and that infrastructure is not vandalized.

To meet these coverage standards, Park Rangers work a four day, 10-hour shift schedule. Park Rangers work either an opening shift, with a start time at 6:30 AM, or a closing shift with a variable start time based on the sunset (e.g., after daylight savings time, shift start time is 9:30 AM because parks close at 8:00 PM). In order to cover the full week, each shift has a Sunday to Wednesday schedule and a Wednesday to Saturday schedule. Therefore, a minimum of four staff members is needed to cover the four shift periods.⁹

As stated previously, PCRD has absorbed significant staffing reductions since 2008. This has impacted the Department in several ways. Typically, each park has only two Park Rangers on staff per day; however, due to daily shift coverage requirements only one Park Ranger is available for most hours of the day. They are responsible for the maintenance activities outlined above but are also tasked with providing customer service enforcing park rules and

⁹ Fort De Soto Park has a third shift that covers late night hours and addresses any issues at the campground or with trespassing and has a start time of 1:30 PM.

regulations. As a result, Park Rangers are constrained in their ability to complete enforcement and customer service duties. This has led to a perceived increase in enforcement issues and vandalism in some parks, though data documenting such increases is unavailable. In addition, the daily maintenance demands at each park limit the amount of time that be dedicated to enforcement.

In addition, fewer staff mean that the frequency of maintenance activities is reduced. Over time this results in more reactive work, with staff responding to issues after they have occurred rather than performing preventive maintenance. Because fewer staff are available to attend to maintenance duties, the volume of backlogged maintenance work has increased, and the effort required to reestablish a regular maintenance routine is compounded. Many weekly or monthly core maintenance activities are completed as special projects, or as time allows, because current staffing levels do not support performing those activities regularly. As such, Park Rangers have been unable to consistently meet internal service standards and many best practices service levels in park infrastructure maintenance.

These enforcement and maintenance constraints are further compounded by coverage issues at some parks. Though the Department has established a coverage standard to ensure that each park has at least one staff member present during hours of operation, staffing constraints have left some parks without a staffing presence during significant portions of the day and week. Currently, there are five properties, under the current deployment model, that are understaffed to meet coverage needs. These include Wall Springs Park, Brooker Creek Preserve, Ridgecrest Park, Boca Ciega Park, and Sawgrass Lake Park.

The project team's assessment of existing PCRDR service goals, as well as review of the benchmark community and institutional best practices targets, indicates that many of the Department's existing service level goals are consistent with best practices; however, due to staffing constraints, the Department is unable to consistently meet internal targets and best practices goals. A full comparison of service levels by task and property is included in Appendix A. The key tasks not meeting best practices service levels are summarized in the table below.

Table 9: Best Practices Service Level Comparison

Task	Best Practices Service Level (Nonpeak Season)	Best Practices Service Level (Peak Season)
Blow Sand and/or Leaves	Daily	Daily
Edging Trails, Paths, and Parking Lots	Monthly	Weekly
Invasive Management/ Native Planting	Weekly	Weekly
Mowing	Twice Monthly	Bi-weekly
Restroom Deep Clean	Weekly	Weekly
Shelter Deep Clean	Weekly	Weekly
Shower Tower Cleaning	Daily	Daily
Spraying	Monthly	Twice Monthly
Trail Maintenance	As Needed	As Needed

To determine the staffing levels required to meet both PCRDR Standard Operating Procedures (SOPs) and best practices service levels, the project team completed extensive site visits and interviews with each Park Ranger work crew to identify the average number of labor hours required to complete each core maintenance task at each park. For example, we identified the amount of time that each crew spends on daily restroom cleaning, weekly restroom deep cleaning, parking lot blowing, weeding and edging, etc. We then compared these data across each work group and developed average labor task time estimates for each core maintenance task outlined in the Department's SOPs,

and applied those estimates to best practices service level frequency targets. In doing so, the project team defined the number of labor hours required to meet best practices service frequencies and compared these labor hour requirements to the actual labor hours available in each maintenance group. This allowed the project team to identify the gap between available labor hours and the number of labor hours required to meet best practices service level frequencies. Currently, FY2021 budgeted staffing provides for approximately 156,060 hours of Park Ranger labor capacity, if fully staffed. An additional 14,155 annual labor hours are needed to more consistently meet PCRD service level goals and park maintenance best practices.

The Department is also ill-equipped to provide position coverage for employee leave, such as vacation, training, personal time, and sick leave. This leads to situations where shifts are not covered, leaving some parks without on-site staff for portions of the week while others require Park Rangers to work overtime to ensure shift coverage. The project team analyzed historical leave usage records and determined that, on average, Park Rangers utilized approximately 20,738 labor hours of leave per year, which is the equivalent of approximately 10 FTE positions. Given that Park Rangers are responsible for staffing fixed positions and fixed maintenance schedules, this significantly impacts operations, leaving gaps in coverage and deferrals in maintenance. In total, an additional 34,893 Park Ranger labor hours are necessary to consistently meet best practices service levels and account for employee leave, as summarized in the figure below.

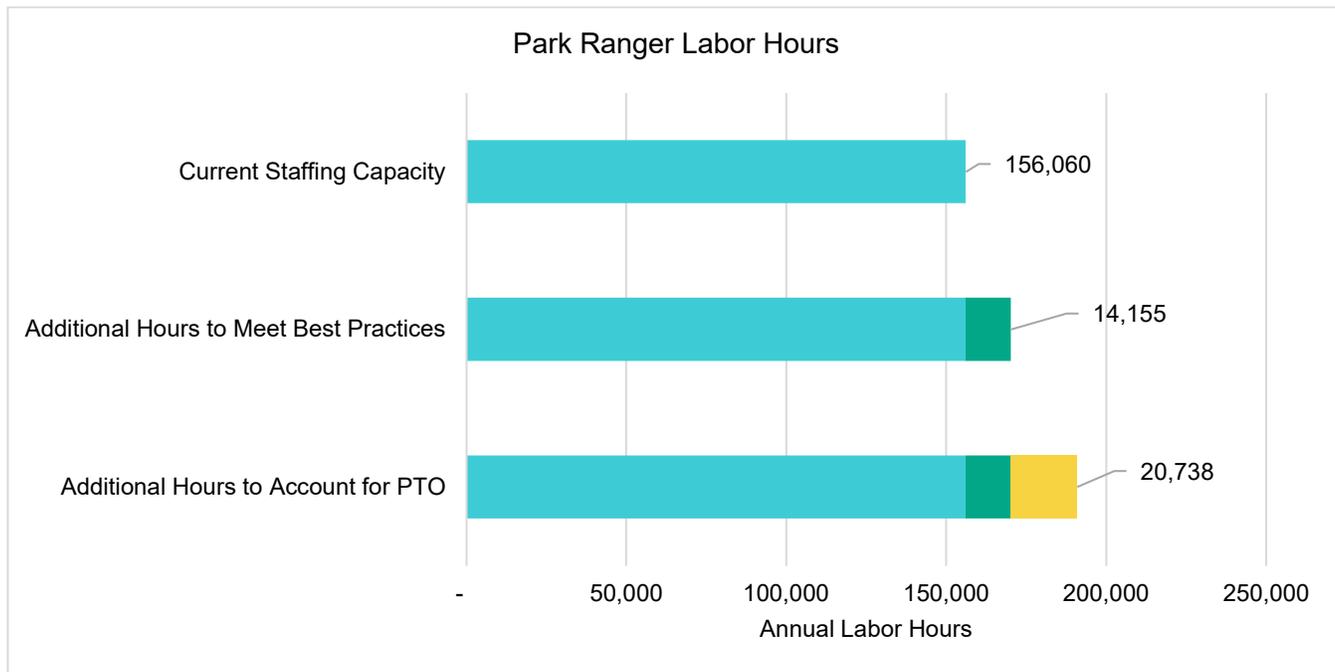


Figure 6: Park Ranger Labor Hour Capacity Summary

Having identified the aggregate number of Park Ranger labor hours necessary to meet best practices service levels, existing SOPs and account for leave, it is necessary to determine how many Park Ranger positions are needed in each park. Each park has a varying level of park infrastructure and amenities and some parks do not have a full complement of four park rangers. As such, the project team determined labor hour needs at each park. Appendix B summarizes current Park Ranger labor hours at each park and compares them to the labor hours required to meet PCRD’s SOPs and park infrastructure best practices. The project team analyzed the labor hour requirements at each discrete park to identify the number of new Park Ranger FTE positions needed in each of the Department’s seven maintenance groups to meet existing SOPs and best practices. The project team then developed a staffing factor to

identify the number of additional Park Ranger FTEs that must be staffed to account for normally occurring leave and minimize disruption to park coverage and maintenance operations.

A staffing factor is an inflator that identifies the number of total FTEs that must be hired to staff a fixed position while allowing time for vacation or sick leave. For example, a typical full-time employee is scheduled to work 2,080 hours per year, but due to vacation and sick leave, that employee may only work 1,700 hours. Therefore, to staff a position for the full 2,080 hours per year, 1.22 FTEs would be needed (2,080 hours divided by 1,700 available hours).

To determine the applicable staffing factor for PCRD operations staff, the project team analyzed the leave experience of PCRD full time staff for calendar years 2019 and 2020 and determined the average annual paid time off (PTO) usage for the PCRD North District Operations, South District Operations, Horticulture Operations, and Trades. Based on this analysis, 1.11 FTEs are required to fully staff one fixed Park Ranger position for a one-year period. The calculation is summarized in the table below.

Table 10: Calculating the Staffing Factor, PCRD 2019 and 2020 Paid Time Off

Scheduled Hours	Average PTO Hours Used	Employee Hours Available	FTEs Needed to Fill One Position
2,080.00	199.76	1,880.24	1.11

By applying this methodology, the project team identified the total number of Park Ranger positions necessary to consistently achieve service level goals and account for leave. In total, an additional 18 Park Ranger positions are necessary to accomplish this goal. The following table summarizes the FTE impact by maintenance group. The project team then identified the number of labor hours required to meet existing/best practices service levels in each park, and in each maintenance group, and applied the staffing factor to determine the number of Park Rangers needed to meet service targets and cover leave. This analysis indicates a 14,155 annual labor hour gap across all parks. When applied across each maintenance group to reflect deployment requirements, this analysis indicates that an additional 18 Park Ranger FTEs are needed to meet service standard goals and account for leave. The following table summarizes the staffing needs across all seven park groups.

Table 11: Park Ranger Staffing Need by Maintenance Group

Group	Labor Hour Gap	Current Park Ranger FTEs	Additional FTE to Meet Best Practice	Additional FTE for Staffing Factor	Total Additional FTE
Group 1: Anderson Park, Fred Howard Park, Wall Springs Park	2,155	13.00	1.04	1.49	3.00
Group 2: Brooker Creek Preserve, Chesnut Park, Philippe Park	4,494	11.00	2.16	1.40	4.00
Group 3: Eagle Lake Park, Sand Key Park, Pinewood Park	1,473	10.00	0.71	1.14	2.00
Group 4: Boca Ciega Park, Walsingham Park, Ridgecrest Park	1,639	9.00	0.79	1.04	2.00
Group 5: Lake Seminole Park, Sawgrass Lake Park, War Veterans Memorial Park	2,728	11.00	1.31	1.31	3.00
Group 6: Taylor Park, Pinellas Trail	596	8.00	0.29	0.88	1.00
Group 7: Fort De Soto Park	1,070	21.00	0.51	2.29	3.00
Total	14,155	83.00	6.81	9.55	18.00

The cost impact for an additional 18 positions is approximately \$1,193,947 if all new positions were at the Park Ranger 1 classification.¹⁰ As the County increases Park Ranger positions, new staff should first be allocated to those parks that have fewer than four Park Rangers assigned to the parks. When that threshold is reached, floater positions should be assigned to each maintenance group (Groups 1 through 6) to provide employee leave relief and additional maintenance capacity. Each park is currently equipped with the tools and equipment necessary to meet daily work requirements. As such, additional investment in vehicles and equipment will be minimal.

Recommendation 2: Add four Park Ranger FTE positions to staff Weedon Island Preserve during operating hours.

Weedon Island Preserve is a 3,704-acre natural area on the Tampa Bay in north St. Petersburg. It is home to numerous native habitats, has an educational facility, 4.7 miles of boardwalks and trails, as well as canoe trails.¹¹ The preserve serves as a natural floodplain and provides valuable habitats for oysters, stingrays, and the gopher tortoise. There are several historic points in Weedon Island Preserve including shell mounds from the Native American population that occupied the area, a 19th century graveyard, and sites from the early European settlers of the region.¹² Portions of the preserve are owned by Duke Energy, which operates a plant in the area, and the State of Florida. Pinellas County has lease agreements to manage the land and allow recreational uses.

Each year, the County must submit a Weedon Island Land Management Plan to the State of Florida. This plan is reviewed through the Division of State Lands at least every five years, most recently in 2016. The Division of State Lands reviews County management practices to assess compliance with the adopted land management plan and evaluates whether the existing plan provides sufficient protection to threatened or endangered species, unique or important natural features, or archaeological features.¹³

The most recent review of the Weedon Island Preserve Land Management Plan commended Pinellas County for outstanding cultural resource management and protection, partnerships with local groups, aggressive efforts at controlling exotic plants, and overall management of the habitats.¹⁴ The review team noted that this was especially impressive considering staff and budget limitations. However, the review team recommended that Pinellas County seek additional staff to manage the preserve, noting that "long term sustainability of resource management at the current staffing and funding levels appears to not be feasible."¹⁵ There were several specific deficiencies, including the ability for the County to conduct prescribed burning on the property, protect the gopher tortoise, and manage forest resources. PCR staff responded to these recommendations citing budget cuts, especially from 2008, and noting the intention to utilize volunteers to augment staff.

Weedon Island Preserve does not have any full-time staff permanently assigned to it. The Park Rangers at Sawgrass Lake Park are expected to visit the preserve daily to perform routine maintenance and cleaning tasks, but Weedon Island is one of several properties they visit including Lealman Neighborhood Park and Raymond Neri Community Park. According to staff, this approach to managing Weedon Island Preserve would not be possible without the volunteers that come to the preserve regularly to help with maintenance as well as enforcement and customer service. However, though volunteerism at the preserve is valuable, the sporadic nature of coverage and the limited focus of volunteer efforts creates significant coverage and enforcement gaps.

¹⁰ All salary and benefit estimates reflect the mid-point of park ranger salaries and a fully burdened benefit rate for Pinellas County.

¹¹ Pinellas County, Weedon Island Preserve, <http://www.weedonislandpreserve.org/>

¹² The Weedon Island Story, Third Edition, Pinellas County Department of Environmental Management, April 2005, <http://www.weedonislandpreserve.org/pdf/WIBookWeb.pdf>

¹³ State of Florida Division of State Lands, 2016 Land Management Review Team Report for Weedon Island Preserve

¹⁴ State of Florida Division of State Lands, 2016 Land Management Review Team Report for Weedon Island Preserve

¹⁵ State of Florida Division of State Lands, 2016 Land Management Review Team Report for Weedon Island Preserve

The level of attendance at Weedon Island Preserve has also significantly increased in the last three fiscal years. According to departmental attendance data, annual combined attendance at the preserve and educational center has increased by 171% from FY2018 to FY2020. This is by far the largest increase for any property in the PCRCD system. In particular, the spring and summer months have seen attendance rise to over 70,000 visitors a month. The following table shows attendance at Weedon Island Preserve by month for FY2018 to FY2020.

Table 12: Weedon Island Preserve Attendance, FY2018 to FY2020

Month	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
October	17,581	27,328	26,411	50%
November	11,774	29,238	30,435	158%
December	17,199	29,285	28,436	65%
January	4,140	38,645	39,163	846%
February	4,724	42,190	38,123	707%
March	5,923	48,142	46,705	689%
April	24,339	38,526	80,364	230%
May	29,592	34,952	84,410	185%
June	32,085	32,239	71,184	122%
July	33,587	35,931	67,031	100%
August	27,269	54,816	75,975	179%
September	26,660	46,671	47,902	80%
Total Visitors	234,873	457,963	636,139	171%

The increase in attendance at Weedon Island Preserve has led it to be one of the most used facilities in the County. Attendance in FY2020 was similar to Pinewood Park and Anderson Park, and larger than six properties with full time staff assigned to them. This is exciting growth for a property that is such a unique and valuable resource. However, since there are no staff stationed at the preserve, Park Rangers are discovering issues after they occur. Cars are being parked in areas where they should not be, leading PCRCD to purchase and install large rocks to control parking. According to County staff, there have been incidents with visitors interfering with wildlife – including protected wildlife – and the execution of the management plan has been inconsistent. The current staffing approach is not serving the preserve well or allowing the County to meet its land management goals.

Given these land management considerations and taking into account the utilization and attendance at the preserve, it is appropriate to begin the staffing the preserve with full-time coverage during operating hours. This can be accomplished by adding four Park Ranger FTE positions to Weedon Island Preserve. Four positions will provide coverage for all opening and closing shifts, allowing a staff member to be on-site the entire time the preserve is open to the public. Adding these positions will insert another staffed property into the portfolio of the South District, and the properties managed by the Chief Park Rangers and Preserve Supervisor will need to be redistributed in order to provide a balanced span of control for management staff. Specifically, Weedon Island Preserve should be added to Group 5 with nearby Sawgrass Lake Park and Lake Seminole Park. The War Veterans Memorial Park should be moved to the supervision of the Group 4 Chief Park Ranger and Ridgecrest Park to the Group 6 Chief Park Ranger. This gives each group three properties to manage and a similar amount of Park Ranger staff. The following table summarizes the changes and how properties should be realigned.

Table 13: Realigned Groups for Weedon Island Preserve

Group	Current Properties	Realigned Properties
Group 4	Boca Ciega Park, Walsingham Park, Ridgecrest Park	Boca Ciega Park, Walsingham Park, War Veterans Memorial Park
Group 5	Lake Seminole Park, Sawgrass Lake Park, War Veterans Memorial Park	Lake Seminole Park, Sawgrass Lake Park, Weedon Island Preserve
Group 6	Taylor Park, Pinellas Trail	Taylor Park, Pinellas Trail, Ridgecrest Park

This alignment puts Weedon Island Preserve under the supervision of a Preserve Supervisor, an experienced staff member with the skillset and expertise to manage the unique demands of a preserve. Preserve Supervisors are expected to manage major parks or preserves and to participate in the formation and management of park or preserve management plans.¹⁶ This position should work closely with the Environmental Program Managers to execute the Land Management Plan for Weedon Island Preserve. The following figure shows the organizational structure for Group 4, Group 5, and Group 6 after these changes are implemented. Weedon Island Preserve staff are shaded in grey.

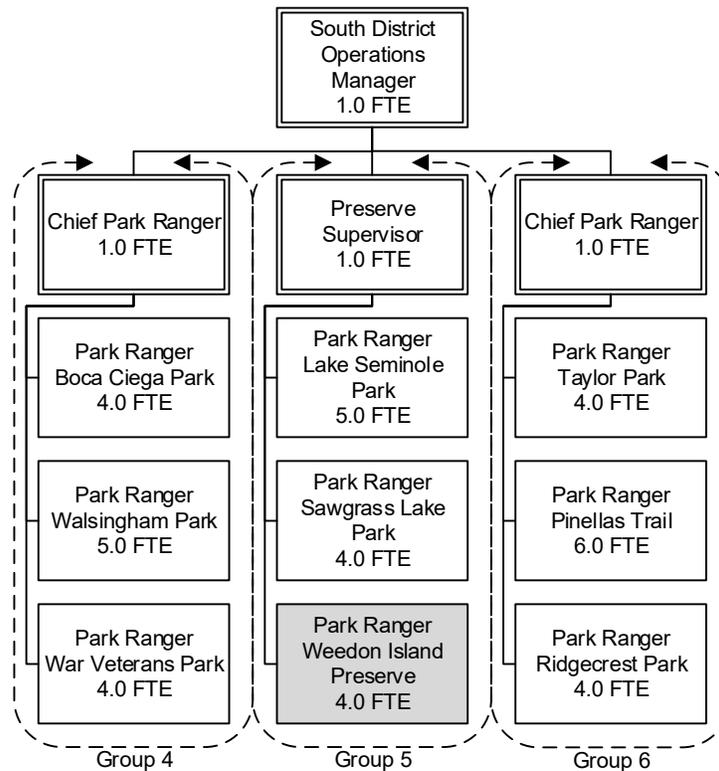


Figure 7: Recommended Organizational Chart for Group 4, Group 5, and Group 6

Adding four additional Park Ranger positions to begin staffing Weedon Island Preserve is expected to cost approximately \$265,322. The realignment of properties across the groups is not expected to have a cost impact. Additional equipment will be needed for the new Park Rangers assigned to Weedon Island Preserve including a

¹⁶ Pinellas County, Preserve Supervisor Class Specifications, <http://www.pinellascounty.org/hr/compensation/specs/02470.pdf>

pickup truck and golf cart as well as small hand tools, this is expected to cost \$47,524 in FY2022 and \$4,357 annually thereafter for vehicle replacement costs. The recommended group alignment is based on the current organizational structure, the ultimate alignment of the Park Ranger groups may be adjusted as PCRD leadership implements the other recommendations included in this report.

Recommendation 3: Redesign Pinellas Trail deployment and add two Park Ranger FTEs to support maintenance and enforcement needs.

The Fred Marquis Pinellas Trail is a 46.8-mile multi-use trail that runs from John Chesnut Park in northern Pinellas County, north around Lake Tarpon and then south through Wall Springs Park and Taylor Park before turning east near Boca Ciega Park and terminating in the City of St. Petersburg at Demens Landing. The first section of the trail opened in 1990 and 10 overpasses and three underpasses allow users to avoid car traffic at the busiest intersections.¹⁷

The trail is a unique amenity in the PCRD system, linking several County parks with residential neighborhoods, employment centers, and other greenspace amenities. Two segments have been added to the Pinellas Trail in recent years bringing total system mileage to 56.4 miles. The Tri-County Trail was completed in 2017 and connects to a larger State of Florida Coast to Coast trail. Several sections of the Duke Energy Trail have been completed since 2017 with plans to eventually connect with Pinellas Trail to form a full loop around the County. The following map shows the length of the trail as well as labeling the County parks near or adjacent to the trail.

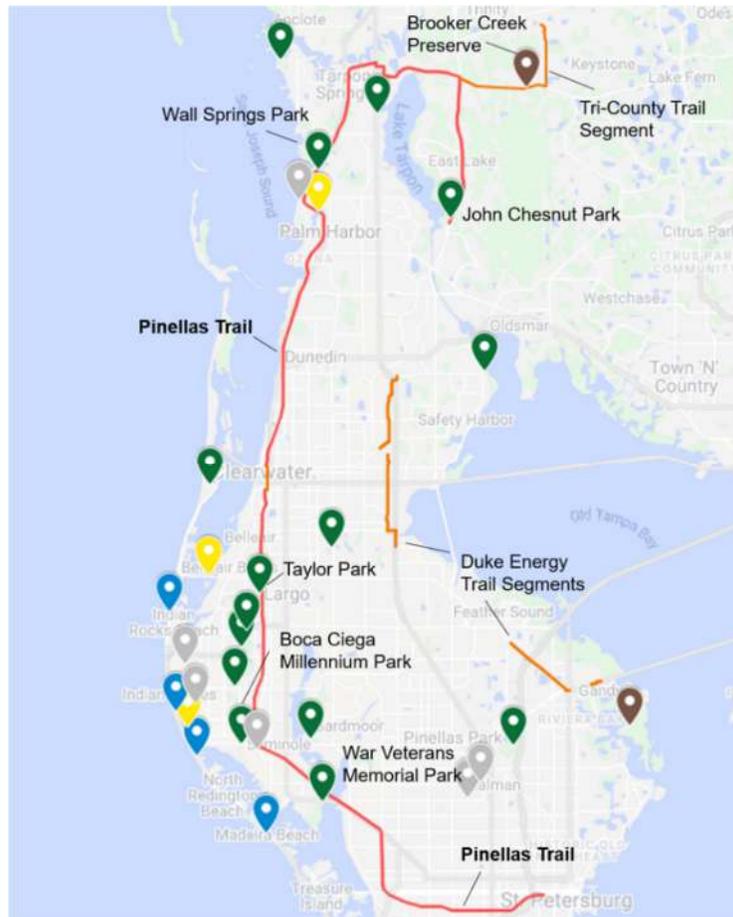


Figure 8: Map of Pinellas Trail and Adjacent County Parks

¹⁷ Pinellas County, Guide to the Pinellas Trail - History, <http://www.pinellascounty.org/trailgd/history.htm>

According to data from Forward Pinellas, the trail has averaged over 1.5 million users over the last four calendar years.¹⁸ This includes a 65% increase in users for 2020 when the trail had over 2.1 million users. This trail is both a recreational resource as well as a transportation corridor.

Staffing for the Pinellas Trail includes four Park Rangers based out of Taylor Park. Shift schedules mirror the standard opening and closing shifts for other parks with the four 10-hour work weeks overlapping on Wednesdays. Staff split the trail north and south from Taylor Park. Each shift, one Park Ranger covers Taylor Park to Demens Landing (approximately 18.5 miles) and another covers Taylor Park to about Wall Springs Park (15.4 miles). A portion of the trail from Wall Springs Park to John Chesnut Park (12.9 miles) is not patrolled regularly; instead, it is treated as a special assignment on Wednesdays when the shifts overlap or when volunteers are available. Similarly, the Duke Energy Trail and Tri-County Trail segment are covered as special assignments or with volunteers. Park Rangers pick up litter, empty garbage bins, perform routine trail maintenance, as well as edge and trim around the trail as needed. Staff also perform customer service and enforcement duties, working with residents whose homes are along the trail and assisting trail users.

There is not a clear best practice or staffing standard for a trail like the Pinellas Trail. However, the project team's review of the current staffing and deployment approach identified a number of inefficiencies that deserve attention. First, the trail's unique role as not only a recreational amenity but also a transportation corridor means that it cannot "close" like other PCRD facilities; however, staffing is organized around opening and closing shifts. This is challenging because average hourly user data show users on the Pinellas Trail well into the late evening and throughout the night in both January and February 2021.¹⁹ Because Park Rangers cover opening and closing shifts, they are providing coverage during significant portions of the day where the trail is not being heavily utilized, especially during the Monday through Friday work week.

This provides some benefit in that Park Rangers can inspect and perform maintenance on the trail during low utilization periods; however, this benefit is mitigated because Park Rangers are based at Taylor Park and must drive long distances to perform initial trail inspection and trash services. The excessive drive time required to monitor the full length of the trail diminishes Park Rangers' ability to perform maintenance tasks that require prolonged effort. For example, the trail has plastic bollards at different intersections to visually warn users that they may encounter crossing traffic. Park Rangers identify and repair broken or damaged bollards along the trail, which is a vital safety function. Because Park Rangers are unable to cover portions of the trail regularly, it takes longer to make these kinds of repairs; this also impacts user perceptions of trail safety. Similarly, Park Rangers clean graffiti and pick up litter or yard debris dumped on the trail right-of-way. Addressing these issues immediately improves the user experience and, if left unaddressed, excessive litter or graffiti might affect the long-term capital repair and replacement needs on the trail; however, Park Rangers are only able to address these special projects as time allows.

Limited coverage of the trail also reduces the ability of Park Rangers to identify and address homeless encampments, which occur along isolated portions of the Pinellas Trail. These encampments impact the experience of other trail users; they also need to be addressed so that the unhoused individuals can be connected with the resources they need.

Finally, future trail expansion will further limit the viability of current staffing levels and the practice of assigning trail Rangers to Taylor Park. The County included a 16.5-mile trail expansion in FY2021 5-year Capital Improvement Program (CIP). In addition, master planning efforts envision a trail loop circling the County, which

¹⁸ Forward Pinellas, Pinellas Trail User Count Data Summary, Period 2020 Data, <https://forwardpinellas.org/document-portal/pinellas-trail-usage-reports/>

¹⁹ Forward Pinellas, Pinellas Trail User Count Data Summary, January and February 2021 Monthly Reports, <https://forwardpinellas.org/document-portal/pinellas-trail-usage-reports/>

would significantly increase the mileage requiring patrolling and maintenance requirements.²⁰ It is not reasonable to expect staff to maintain this additional infrastructure under the current staffing configuration.

To address these issues, PCRD should increase Pinellas Trail maintenance staffing level by two Park Ranger FTEs and adjust shift schedules to provide focused coverage during the afternoon and evening periods. In addition, Park Rangers responsible for maintaining Pinellas Trail should deploy from three parks – John Chesnut Park, Taylor Park, and Wall Springs. This will better align staffing with peak trail usage, minimize inefficient drive time, and allow each Park Ranger to focus enforcement efforts on less than 20 miles of trail. Two Park Rangers will be assigned to each segment allowing for coverage of each segment during each day of the week and two staff on crossover days. The following table shows current and recommended staffing levels.

Table 14: Pinellas Trail Staffing Summary

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

An increase of two Park Ranger FTEs is expected to cost approximately \$132,661 per year in salary and benefit expenses. Due to the distance from Taylor Park, the new staff should be based out of one of the northern County parks near the Pinellas Trail, such as John Chesnut Park or Wall Springs Park. Equipment will be needed to support trail maintenance and, according to staff, the two Park Rangers would need a pickup truck, utility cart, and radios. This additional equipment is estimated to cost \$45,524 in FY2022 and \$4,357 annually after that for the vehicle replacement cost.²¹ The additional staff will help the Department more effectively accommodate plans for trail expansion, but there will be a need to monitor the ratio of trail miles to FTEs, or employee teams, as the trail grows.

Lastly, it is important to emphasize that the Pinellas Trail extends through several municipalities in Pinellas County, including the Town of Belleair and the cities of Clearwater, Dunedin, Largo, Seminole, St. Petersburg, and Tarpon Springs. There is currently limited collaboration with these municipalities regarding enforcement, maintenance, and monitoring of the Pinellas Trail. In addition to enhancing staffing, the Department should work to engage with the municipalities along the trail to explore opportunities for collaboration. This will be particularly important as the trail grows and staffing needs increase to effectively monitor the proposed sections of the Pinellas Trail and the Duke Energy Trail. This may be an opportunity for regional collaboration on common enforcement issues along the trail or prioritized focus on specific trail segments that require additional attention.

Horticulture Crew Staffing

Recommendation 4: Increase Horticulture Crew staffing by 3.0 FTE positions.

Horticulture staff perform mowing and vegetation management for all 34 PCRD properties used by visitors as well as any mowing required at management areas. Horticulture workload peaks from April to September, but properties still experience growth during non-peak seasons due to the mild winter climate in Florida. During non-peak months, Horticulture Crew support broad maintenance goals by engaging in special projects, such as native species planting and invasive species removal; however, their primary responsibility is landscape maintenance and mowing.

²⁰ Pinellas County, Pinellas County Trails Network, http://www.pinellascounty.org/trailgd/PDF/Pinellas_Trail_Network.pdf

²¹ Vehicle cost estimates are derived from the County’s 2021 Vehicle Replacement Fund (VRF) model unit cost data.

Horticulture staff are divided into two crews serving the North District and South District Operations. The North District Crew and South District Crew are both staffed with seven FTEs. The North and South District Crews are each supervised by a Crew Chief 2 who supervises Maintenance Crew Leaders, Park/Preserve Maintenance Workers, and Automotive Equipment Operator positions. Crew Chiefs are also responsible for planning and organizing work and performing maintenance duties alongside crew staff.

Maintenance Crew Leaders oversee smaller crews of Park/Preserve Maintenance Workers and temporary employees who perform manual, semi-skilled labor involving maintenance and repair of County parks, preserves, equipment, and facilities. This work is supported by Automotive Equipment Operator positions, who operate medium and heavy equipment in support of maintenance duties and special projects. One temporary staff person is assigned to mow Fort De Soto Park from April to September to manage workload during the peak growing season. While this position reports to the South County Crew Chief, the remoteness of Fort De Soto Park means that in practice this temporary position often functions independently. The positions and structure of the two crews are summarized in the following figure.

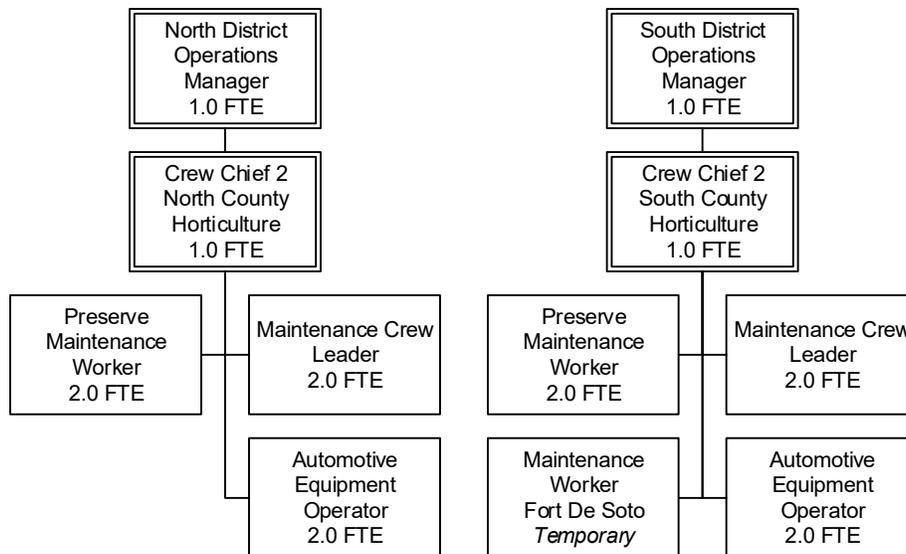


Figure 9: Horticulture Crews Organizational Chart, FY2021

While the Horticulture Crew will often perform special maintenance tasks, such as brush clearing or limb trimming, its primary duty is to mow the County’s parks and properties. According to workload and cycle time data provided by the County, the North District Crew is responsible for mowing approximately 420 acres at 11 sites and the South District Crew is responsible for mowing 403 acres at 14 sites.

The current service level goal, which is consistent with best practices targets adopted by benchmark communities and the NRPA, is to mow each park on a two-week cycle during the peak season running from April to September and monthly or, as needed, during the off-peak season October to March. However, in practice, Horticulture Crews are unable to meet this service standard and are more often on a three-week mowing cycle during the peak season. This is the result of two primary factors. The first, which is a common challenge, relates to work stoppage delays due to weather and equipment malfunctions. These challenges are inherent to the industry and all parks and recreation organizations must adapt to them. However, the second and more significant issue is that Horticulture Crews are insufficiently staffed to consistently meet a two-week cycle, provide sufficient crew supervision, and absorb normally occurring employee leave.

The project team used a similar process for quantifying workload for Horticulture Crews as for Park Rangers. Using interviews with staff and data provided by the County, the project team calculated the labor hours necessary to provide the current service level and additional labor hours necessary to meet the best practices two-week cycle during peak season were identified. This labor hour gap is approximately 2,818 hours annually or 1.35 FTEs. Additionally, Horticulture staffing, like for Park Rangers, requires accounting for paid time off. Mowing needs to occur on a regular schedule to meet the expected service level regardless of employees taking vacation or sick time. Horticulture staff consume an average of 3,390 hours of leave per year, which is the equivalent of approximately 1.63 FTEs. The following figure summarizes the current labor hour capacity on the North and South District Horticulture Crews and summarizes the labor hour requirements necessary to meet best practices and account for leave.

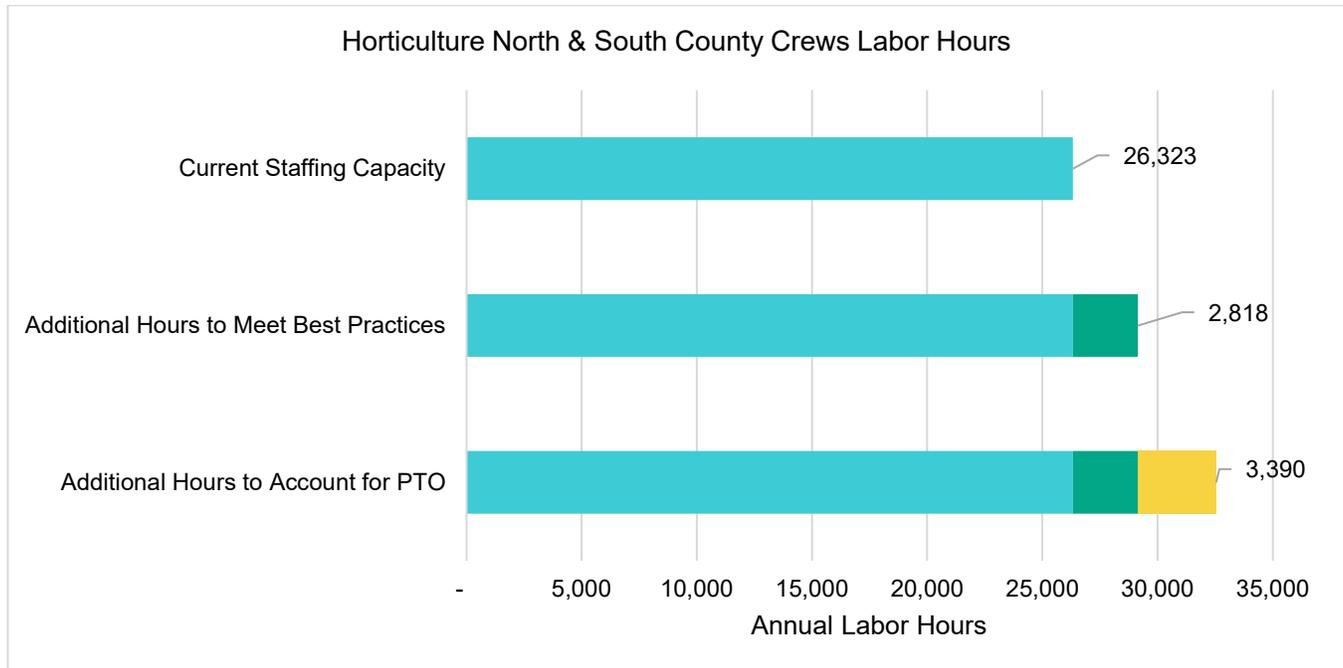


Figure 10: Horticulture Crew Labor Hour Analysis Summary

In total, an additional three Horticulture FTE positions are needed to consistently meet mowing cycle time targets and account for employee leave. Two FTEs should be assigned to North District Operations and two should be assigned to South District Operations to meet best practices guidelines and account for employee leave. The following table summarizes the staffing needs for the North County and South County Horticulture crews.

Table 15: Horticulture Crew Staffing Analysis

Horticulture Crew	Current Horticulture Staffing	Additional FTE to Meet Best Practice	Additional FTE for Staffing Factor	Total Additional FTE
North County	7.00	0.54	0.80	1.00
South County	7.00	0.81	0.83	2.00
Total	14.00	1.35	1.62	3.00

Having defined the additional staffing need, it is necessary to determine the type of positions that will best support the operational needs of the crews. As discussed previously, Horticulture crews are made up of three position types that provide distinct skillsets to each crew. Under the current staffing configuration, each crew can split into three small teams led by either the Crew Chief or a Maintenance Crew Leader. Adding an additional Maintenance Crew

Leader to each crew will provide additional flexibility enabling four small teams that can operate independently. The final position should be Park/Preserve Maintenance Worker for the South County Crew, who will provide manual, semi-skilled labor. Temporary staff will still be needed during peak season to account for the heavy growing season.

The focus of Horticulture Crews during nonpeak season should continue to be trimming and edging projects that complement their mowing work. However, in addition, Horticulture Crews should begin working on native planting and other maintenance tasks for "no mow" zones throughout the County park system. Currently these zones are treated as areas where staff do not perform maintenance, so they often become overgrown with weeds and invasive species. Horticulture staff should use the nonpeak season to perform maintenance in these zones and plant species that will create additional amenities in the parks.

The total estimated salary and benefit cost associated with adding two Maintenance Crew Leaders and one Park/Preserve Maintenance Worker totals \$188,295.²² In addition, each Horticulture staff member will need a mower to operate as well as hand tools and equipment. Based on current equipment and mower costs outlined in County's 2021 Vehicle Replacement Fund (VRF), an initial investment of \$63,732 will be required to outfit new personnel with John Deere Z930 mowers. Additional small equipment and gear costs may also be incurred.

Recommendation 5: Convert the temporary Horticulture position assigned to Fort DeSoto Park to a full-time position.

Fort DeSoto Park is a regional attraction for Pinellas County and is the most visited property in the PCRD system with over 2.5 million visitors in FY2020. The park is a unique property consisting of 1,038 acres of interconnected barrier islands and beaches. According to data provided by the County about 150 acres of the park require mowing, the most of any PCRD property. Fort De Soto Park is also geographically isolated, located at the southern end of the peninsula that makes up Pinellas County. Travel times to nearby parks range from 35 to 70 minutes depending on the time of day.

Due to the size and isolation of Fort De Soto Park, the South County Horticulture Crew does not include the park in its regular mowing cycle. Instead, a temporary part-time Maintenance Worker is assigned to the park and performs all Horticulture duties. This position reports to the South County Crew Chief but works closely with the Park Rangers in Fort De Soto Park. According to staff, this position works full-time hours to maintain the park and meet the service level expectations for mowing.

The project team used the same methodology as for the North and South County Horticulture Crews to identify the labor hours needed to meet the best practices service level standard for mowing in Fort De Soto Park. Based on staff interviews and data analysis, the labor hours required to perform Horticulture duties in the park are 1,920 annual hours. Accounting for leave, this equates to 1.0 FTE.

To address these coverage needs, the part-time Maintenance Worker position should be converted to a full time Park/Preserve Maintenance Worker and assigned to Fort De Soto Park. The Horticulture work at Fort De Soto Park is routine and does not involve regular supervision of a small crew, so a Park/Preserve Maintenance Worker would have the skillset necessary to perform the work. The full-time position should continue reporting to the South County Crew Chief, which will ensure the Horticulture work is aligning with the County's service level standards and allows for assistance from other Horticulture staff as needed. The position will need to continue working closely with Park Rangers at Fort De Soto Park and should align their work with the needs of the park.

²² Salary and benefit cost estimates reflect salary midpoint for each job classification and the fully burdened benefit rate for Pinellas County.

This cost for an additional Park/Preserve Maintenance Worker is \$60,021 including both salary and benefits; however, these costs will be partially offset by costs savings associated with no longer funding the temporary worker position. Additional equipment should not be necessary for this position because the work is already being performed by a part-time employee using equipment at Fort De Soto Park.

Trades Crew Staffing

Recommendation 6: Create a 3.0 FTE preventive maintenance crew consisting of one Electrician and two Craftworkers.

The Department’s Trades Crews are responsible for maintaining all park facilities and Mechanical, Electrical and Plumbing (MEP) infrastructure within the park system. This work includes electrical work such as wiring and panel repair, plumbing fixture and pipe replacement, general carpentry tasks, concrete work, and general maintenance and repair for park features like grills, irrigation systems, and boardwalks. Trades Crew staff are organized into North District and South District crews, although there is collaboration and resource sharing between the two crews. For example, the only Electrician on staff is part of the South District crew but is asked to perform electrical work in facilities across the County.

The North District crew is staffed with eight FTEs, and the south County crew has six FTEs. Both crews are primarily composed of Craft Worker 1 positions, although staff interviews revealed that individual staff members often have a specialization such as carpentry, concrete, or plumbing. The North and South District Crews are each supervised by a Craftworker 2 position that is responsible for daily work planning, crew support, supply and material logistics, and quality control. The following figure shows the trades staff in PCRD and FY2021 staffing levels.

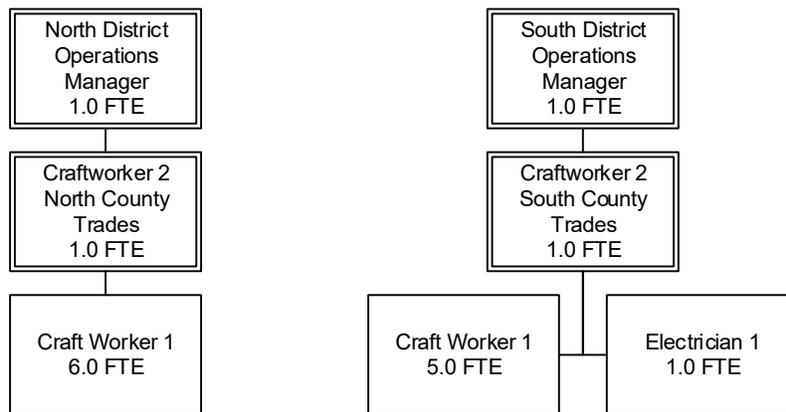


Figure 11: Trades Crews Organizational Chart, FY2021

Preventive maintenance and large-scale repair/remodel projects are planned by the Craftworker II positions and Operations Managers, with input from Chief Park Rangers/Preserve Managers and other management/supervisory staff. Park Rangers, Chief Park Rangers, or other PCRD maintenance staff are responsible for regular inspections of park properties and issuing work orders for reactive maintenance. When Park Rangers or other PCRD staff notice an issue at a facility, they submit a work order through an Excel-based program developed by the Department.

The Department does not utilize formal criteria for the types of maintenance concerns that merit creating work orders, so there is wide variation regarding the types and kinds of work orders submitted. However, overall, work order volume has increased 45% over the last three fiscal years. The increases are driven primarily by plumbing related work orders, which more than doubled in that time period. A detailed breakdown of the Trades work order

volume by property and job type is included in Appendix C. The following table shows the work orders by job type from FY 2018 to FY2020.

Table 16: Trades Work Order Volume by Job Type, FY2018 to FY2020

Work Orders by Job Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Plumbing	684	1,052	1,667	144%
Electrical	307	292	327	7%
General Construction	349	318	267	-23%
Boardwalk or Boat Ramp Repair	80	182	167	109%
Fencing Repair	55	62	82	49%
Carpentry	121	69	80	-34%
Concrete/Stone Repair	80	57	71	-11%
Material Delivery	92	77	71	-23%
Debris Removal	57	77	52	-9%
Irrigation Repair	53	44	45	-15%
Playground Repair	44	56	40	-9%
Grill Repair	-	35	25	-
Painting	49	13	23	-53%
Sewer or Lift Station Repair	42	15	10	-76%
Yard Maintenance	2	2	-	-100%
Total Work Orders	2,015	2,351	2,927	45%

The International Facility Management Association (IFMA) is a professional association that aims to advance the profession of facility management through education, research, and industry leading publications.²³ IFMA published a "Benchmarking for Facility Professionals" guidebook that has information on establishing a benchmarking program as well as general best practices guidance. The best practices target for preventative maintenance is to spend 65% to 85% of all maintenance cost on preventative maintenance, through some best practices agencies target an even higher percentage.²⁴ The Facilities Management Department in Fairfax County, Virginia translates this approach into a labor hour ratio of proactive work hours versus reactive work hours, and their aim is to have a ratio greater than 100%.²⁵ A ratio of more than 100% would mean that more time is being spent on preventative maintenance than reactive repairs. The goal of asset management is to extend the life of existing assets through regular preventative maintenance and to allocate limited resources to asset maintenance as efficiently as possible. The most effective approach to accomplish these tasks is to ensure that adequate time is committed to preventive maintenance activities, while ensuring that facility failures and condition issues are still addressed in a timely manner.

The project team analyzed the composition of work orders completed by Trades Crew staff from 2018 through 2019 to determine what level of effort is dedicated to preventive and reactive facility maintenance. That analysis indicates that while Trades Crew have successfully increased their focus on preventive maintenance over the past three fiscal years, the Trades Crew is still operating well below best practices targets for preventive maintenance. In FY2020, approximately 39% of Trades Crew activity was categorized as preventive maintenance, with 61% being dedicated

²³ International Facility Management Association (IFMA), About Us, <https://www.ifma.org/about/about-ifma>

²⁴ International Facilities Management Association (IFMA) Foundation, Benchmarking for Facility Professionals, Page 94.

²⁵ Fairfax County, Virginia, FY2021 Advertised Budget Plan: Facilities Management Department Performance Measures, <https://www.fairfaxcounty.gov/budget/sites/budget/files/assets/documents/fy2021/advertised/pm/08.pdf>

to reactive maintenance and emergency repairs. The following table shows the ratio of preventative maintenance to reactive maintenance for FY2018 to FY2020.

Table 17: PCRD Trades Preventative to Reactive Maintenance Ratio, FY2018 to FY2020

PCRD Trades Preventative Maintenance Ratio	FY2018	FY2019	FY2020
Ratio of preventative to reactive maintenance hours	11%	30%	39%

Using the FY2020 labor hours from the Trades work order data, the project team calculated the labor hours necessary to improve the ratio of preventative to reactive maintenance hours from 39% to 100%. That analysis indicates that an additional 3,402 labor hours are required to better meet these best practices guidelines for preventative maintenance. This equates to 1.64 FTE positions. In addition, similar to the Park Ranger and Horticulture Crew staffing analysis detailed previously, it is necessary to take into account the impact of employee leave in the staffing calculation. Applying the staffing factor to Trades Crew staffing levels indicates that an additional 3.0 FTE positions are required to provide additional focus on preventative maintenance and account for normally occurring employee leave. The following table summarizes the staffing analysis.

Table 18: Trades Crews Staffing Analysis

PCRD Trades Staffing	Labor Hour Gap	Current Trades Staffing	Additional FTE to Meet Best Practices	Additional FTE for Staffing Factor	Total Additional FTE
Trades Staffing	3,402	14.00	1.64	1.77	3.00

Having identified the additional labor hours necessary to support best practices service delivery, it is necessary to determine the appropriate composition of skillsets and crew deployment to best support the County’s needs. The current crew structure is appropriate for reactive repairs and some preventative maintenance but there is a need to create capacity for focused impactful preventative maintenance and larger scale repair projects that can enhance the life cycle of a facility asset.

Based on the work order history by trade, PCRD should create a three-person crew consisting of an Electrician, a Craft Worker 1 position with a plumbing skillset, and one Craft Worker 1 role that can address general maintenance and carpentry tasks. This crew should be deployed County-wide, working with the North and South District Trades groups to address preventative maintenance and provide capacity to the other Trades staff. However, a specific focus of the preventive crew should be at Fort DeSoto Park, which currently accounts for 25% of all work orders. Focusing preventative maintenance effort at Fort DeSoto will help address backlog at that location. It will also limit the need for existing crews to travel long distances to Fort DeSoto, which is geographically isolated at the south end of the County. The additional staff will allow current Trades Crew staff to provide enhanced services at other County parks and preserves. Trades to begin addressing preventative maintenance more regularly, but PCRD leadership should ensure work orders and labor hour data is tracked consistently across crews and job types. The cost impact of these additional positions is approximately \$218,240 based on salary mid-point and the fully burdened labor rate for Pinellas County. An additional vehicle will be needed as well as hand tools and equipment totaling an estimated \$45,594 in FY2022 and \$4,357 annually to account for the vehicle replacement cost.

Forestry Management

Recommendation 7: Partner with the Urban Forestry Division to conduct a tree inventory in parks and preserves to enhance forestry management.

Forestry management and tree maintenance are important aspects of land management within parks and preserves. Proactively trimming and maintaining trees, especially near high use areas within PCRD properties, impact the user experience and safety of park visitors. Historically, the Parks & Conservation Resources Department performed tree trimming and other forestry management work as part of its Horticulture operations. Due to budget cuts related to the impact of the Great Recession, this workgroup was transferred into the Public Works Department to consolidate all forestry management duties within the County and achieve economies of scale. This transfer consolidated staff and equipment from PCRD with tree crews in Public Works to holistically manage all trees on County property. Service level expectations for tree management within parks and preserves remained the same but reduced staffing within PCRD.

Tree maintenance and forestry management in Pinellas County is conducted by the Urban Forestry Division of the Public Works Department. They are responsible for managing and maintaining all trees that are located on County property or have growth extending over County property.²⁶ This includes maintenance for health, safety, and necessary clearances under the trees. This is a holistic approach to urban forestry where all public trees are managed under one Department, ensuring consistency and alignment with the latest science and best practices. The current staffing for Urban Forestry includes 18 FTEs: an operations manager, a supervisor, 12 FTEs focused on street tree maintenance split into four crews, and one crew of four FTEs servicing the County parks and preserves.

The work planning process for tree maintenance in parks and preserves is done on an annual basis between the Section Manager for Urban Forestry and Landscape Services in Public Works and the Horticulture Field Inspector in PCRD. The Urban Forestry Division treats PCRD as a customer and sets the annual work plan based on their input and requests. Generally, each park or preserve is visited by Urban Forestry at least once a year, with some properties getting a higher level of service based on PCRD feedback. A week every month is built into the crew's work plan to address safety issues like fallen trees, so there is capacity to respond to immediate concerns that occur in any park.

When the Urban Forestry crew comes to a park or preserve, they meet with PCRD staff to walk through the property and identify any issues. In addition, the Crew Chief typically examines all trees near high traffic areas such as parking lots, playgrounds, sidewalks, shelters, or boat ramps. The crew then spends a week pruning, removing dead limbs, and removing dead trees or those that are in danger of falling. Typically, this work is often very reactive with trees or limbs needing to be removed because they cannot be saved. Staff indicated that if more proactive tree trimming were conducted, fewer trees would need to be removed and the trees in parks would be healthier.

In order to conduct more proactive tree trimming and management, a better understanding of the tree inventory is needed. Currently, the County's tree inventory is tracked in CityWorks. The Urban Forestry Division developed a collector application that allows crews to input information about individual trees and uses geo-positioning to ensure location accuracy. The current procedure for Urban Forestry is to document every tree that receives service. However, this means that the tree inventory for parks and preserves is very limited. Often trees are added to the inventory only to be removed due to health or safety issues. A comprehensive tree inventory is not available to understand the preventative maintenance workload for trees in parks and preserves.

²⁶ Pinellas County, Urban Forestry and Landscape Services, <http://www.pinellascounty.org/publicworks/urban-forestry-about.htm>

PCRD staff should work with the Urban Forestry Division of Public Works to develop a contract to conduct a tree inventory, including a Level 1 risk assessment for all trees in rights-of-way or near amenities used by visitors. While Park Rangers could be trained to help create the tree inventory, this is not recommended due to existing staffing constraints and the specialized skillsets needed to properly categorize and assess tree health. Working with the Urban Forestry Division to develop a Request for Proposals (RFP) will ensure the contractor collects data that can be effectively used by the tree crews and is integrated into the CityWorks system.

Conducting the tree inventory will allow the Urban Forestry Division to assess the preventive maintenance workload. That information can then inform staffing decisions, such as adding another crew to Urban Forestry to focus on proactive maintenance in PCRD properties. There will be a cost associated with a contract to collect a tree inventory, but the cost of the contract would depend on the number of trees inventoried. Contracts are based around the number of trees assessed by the contractor. For example, in the City of Naples, Florida a 2018 contract to perform a tree inventory was priced at \$3.50 per tree inventoried or record updated, and \$2.75 per potential tree planting space identified.²⁷

Following this inventory process, it will be important to develop a formal service level agreement between the PCRD and DPW that clearly defines expectations of service regarding both proactive forestry management and emergency requests for service. The DPW's capacity to meet these service level goals should be assessed. If additional capacity is needed, the County should evaluate service delivery alternatives including DPW crew augmentation, PCRD crew development, contractor support, or a combination of these service options.

Recommendation 8: Identify a long-term strategy for palm tree care.

Pinellas County's abundance of palm trees creates challenges for PCRD Park Ranger staff, as palm trees often shed fronds which must be picked up and disposed of. Park Rangers spend a significant amount of time collecting fallen palm fronds from County properties throughout the year, especially following a tropical storm or other high wind events.

While there is a desire to reduce the amount of time that staff spend picking up fallen palm fronds, increased pruning may not be the correct option. According to industry best practices, palm trees with crown shafts should never need to be pruned if properly fertilized. Dead leaves must often be manually removed from trees without crown shafts, even when properly fertilized.

The unwarranted pruning of palm trees, particularly those deficient in vitamin K, conflicts with industry best practices and should be avoided if possible. Over pruning may lead to a short-term increase in the rate of leaf production, though the resultant leaves produced are smaller than those produced naturally. The removal of half-dead leaves caused by a vitamin K deficiency may lead to a reduction in the overall number of healthy leaves within the tree canopy as well. At worst, the over pruning of a vitamin K deficient palm can lead to premature death of the tree. Even in palm trees without a vitamin K deficiency, over pruning may cause the diameter of the trunk to decrease in size. Industry best practices dictates that pruning should only occur when dead leaves are present on a palm tree, and that half-dead leaves caused by a vitamin K deficiency should remain in place and be allowed to fall from the tree naturally.²⁸

²⁷ City of Naples, Florida, Tree Inventory RFP No. 10-045, Page 12, https://www.naplesgov.com/sites/default/files/fileattachments/purchasing/page/26771/09-03_fy18_sa_cc_exec_18-045_agreem_arborpro_tree_inventory_gls_09-05-18.pdf

²⁸ University of Florida IFAS Extension, Palm Pruning, <https://edis.ifas.ufl.edu/ep443>

Many peer communities, including Broward County, Florida, support the industry best practices in palm tree maintenance. Broward County avoids excessive pruning of its palm trees, and when necessary, only removes palm fronds hanging below a line parallel to the ground. When the pruning of palm trees is required, Broward County does so between winter and the start of spring when new growth begins. Palm trees in Broward County are soaked with water at the base using a hose at least twice per month during dry periods and fertilized anywhere from two to four times annually.²⁹

With or without the application of fertilizer, the County's palm trees will continue to shed dead palm fronds at an unmanageable rate with current staffing levels. The Department should work with the Urban Forestry and Landscape Services Division of the Public Works Department to develop a comprehensive approach to palm tree care. The Urban Forestry and Landscape Services crew lacks the staffing capacity to properly maintain the County's palm tree inventory, though their involvement in management of the County's urban forest warrants participation in the decision surrounding palm tree care.

Over pruning may result in less overall fallen palm fronds within the County's park system, thus reducing the amount of labor hours required to pick up and dispose of dead fronds and allowing PCRD staff to allocate more of their time towards routine park maintenance tasks and customer service and enforcement activities. Contracting out the regular pruning of palm trees may prove necessary, as current staffing levels within the Department and in the Urban Forestry Division do not allow for routine pruning. However, the County should engage in a pilot program at Fort DeSoto and Sand Key Park to estimate the number of Park Ranger labor hours that could be saved with a contracted palm tree pruning program. This will allow for a cost comparison against potential contract costs.

Environmental Program Management

Recommendation 9: Utilize environmental program management expertise and capacity to inform system wide work planning and project definition processes.

The Resources and Asset Management Division provides a wide array of important park/preserve maintenance and support services for PCRD. Environmental land managers and environmental specialists are responsible for oversight and implementation of all County land management plans relative to sensitive ecological areas and nature preserves. In this role, they provide direct maintenance relative to invasive species management, understory control, and fire break management. The Division also works with broader PCRD maintenance staff and contractors to further advance the goals of the County's land management plans. The Division is also staffed with support personnel who are responsible purchasing/inventory management, Geographic Information System (GIS) management, and other important ancillary functions.

The preceding analysis and recommendations outline a series of staffing increases that will add capacity in general park maintenance, horticulture services, building trades, and forestry management. With the addition of these resources, there is an opportunity to begin training the general maintenance personnel assigned to parks and preserves on the key features of the environmental land management program, such as native species management, invasive and exotic species control, and pesticide or herbicide application.

To realize these benefits, it will be important to fully integrate environmental program management staff in the annual work planning processes in North and South Operations and to utilize program staff to build broader expertise and capacity among park rangers and horticulture staff. This will effectively generate environmental and land

²⁹ Broward County, Palm Tree Care,

<https://www.broward.org/Environment/TreePreservation/Pages/PalmTreeCare.aspx>

management capacity without the addition of new personnel in the Resources and Asset Management Divisions. However, it will remain important to monitor staffing needs as the training and work planning processes evolve.

Work Planning and Project Management

Recommendation 10: Refine the annual work planning process at the Chief Park Ranger and Operations Manager level.

In addition to front-line and crew level staffing analysis, it is also important to determine if the supervisory and management structure of PCRD maintenance and operations is appropriate for the size and complexity of the organization. As previously discussed, the North and South Operations are each led by an Operations Manager under the direction of the Director of PCRD. Each Operations Manager oversees the work of Park Rangers, Horticulture Crews, and Trades Crews in their assigned geographical area. Park Rangers are organized under Chief Park Rangers who oversee the work of specific maintenance groups, which reject an assembly of parks based on geographic proximity. Trades and Horticulture Crews in each District are led by Crew Chiefs. The Resource and Asset Management Division operated as an independent division responsible for managing preserves and natural areas in coordination with the Operations Managers. This structure reflects adjustments made in 2020 to better integrate daily operations and achieve operating efficiencies.

In late 2020, PCRD enacted two organizational structure changes. First, the Department divided the Trades Crews and the Horticulture Crews, based on geographical distribution, into North and South Districts. Historically these crews were consolidated and responsible for services in the entire county, which created inefficiencies associated with windshield time. In doing so, the Department left a Trades Crew Chief position vacant and assigned direct oversight of Trades and Horticulture Crews to the applicable Operations Manager.

The project team reviewed the organizational structure deployment approach and span of control and found the existing approach to be appropriate and reasonable. It better connects each facet of maintenance and operations to the applicable Operations Manager and minimizes lost productivity due to travel time. In addition, interviews with line level Park Rangers, Horticulture Crew members, and Trades crew members, indicate that it has improved response time to service requests and better allowed the crews to meet their workload demands. However, there are further opportunities to capitalize on these gains by implementing a more intentional approach to daily work planning.

Currently, PCRD has developed a series of SOPs which outline the specific maintenance tasks and service level targets for each park and asset. These primarily apply to the work of Park Rangers, which are assigned to parks, preserves, and trails, and Horticulture Crews, who mow and maintain all park turf. These SOPs broadly define service level goals and projects, and the Chief Parks Rangers/Preserve Managers are responsible for prioritizing work within their assigned parks. However, in practice, PCRD allows Park Rangers to proactively define and prioritize special projects at their discretion. This confers a number of benefits.

First, it is Park Rangers who are the most intimately familiar with the specific maintenance needs within each park. They are responsible for daily and weekly safety and infrastructure inspections and serve as the eyes and ears for the park system, helping to define the maintenance work plan for the Trades Crews and completing site preparation for Horticulture field crew work. The current approach effectively takes advantage of this operating reality. Second, this approach allows for a flexibility and autonomy at the line level. This is highly valued by Park Rangers, Horticulture Crew, and Trades Crew staff. Many staff cited this as a primary factor in their perception that they have a relatively strong organizational culture despite the staffing constraints they have experienced over the past 14 years. This autonomy and flexibility at the line level should be protected. However, the disadvantage of this approach is that it can preclude higher level asset management priorities from the daily work planning discussions.

There are, however, technological and work planning advances that can be leveraged to better integrate the daily work of the organization with broad asset management goals. As previously discussed, the County is currently implementing CityWorks. PCRD has been slated to incorporate the work order planning and reporting modules into daily operations and has begun the system implementation process. This will provide a workload management, data collection, and reporting tool that will better equip the Department to translate board maintenance goals into targeted and prioritized work plans and to actively track progress on those work plans as a means to make informed tactical management decisions.

To that end, it is recommended that the Operations Managers, under the direction of the Director of PCRD, expand the work planning process by engaging key staff, including Chief Park Rangers/Preserve Managers, Environmental Land Managers, Horticulture, and Trades Crew Chiefs, in the annual work plan prioritization process. During this process, Operations Managers should engage with these work groups to define priority projects in each area. Managers and supervisors should then be tasked with incorporating these work plan goals into CityWorks, communicating and assigning these tasks to line staff, and monitoring progress on priority efforts through CityWorks data collection and reporting. This work planning group should then meet at least quarterly to review work plan progress and make any adjustments necessary to account for changing conditions.

Recommendation 11: Assign performance management and reporting for North and South District Operations to Project Management Specialist positions.

PCRD has developed in-house systems for data collection and work planning. For example, staff created an Excel-based work order system for the Trades Crews, and PCRD administrative staff work with Park Rangers to calculate attendance at 25 properties using a system based on a vehicle counter at each park. Staffing capacity to do additional performance management and data collection is limited.

PCRD staff have participated in the implementation and shaping of the CityWorks system in Pinellas County. In FY2021, the Department added a GIS Analyst to assist with the implementation and technical assistance associated with CityWorks.³⁰ This is encouraging and helpful for the Department, but GIS alone is not typically used for analytical work; instead it informs work planning and inventory management of different assets.

There is an opportunity to enhance performance management data collection and tracking at a Department-wide level. This can be incorporated into or done in collaboration with the CityWorks system, but the primary role of a performance management system is to support operations managers in work planning and work analysis.

Performance measurement allows an organization to demonstrate its efficiency and effectiveness in delivering programs or services. This data should also be used to improve performance and make changes in the day-to-day management of a service. Successful performance measurement should involve measures that are meaningful, accurate, reliable, and relevant. It should allow managers and supervisors to make real-time course corrections and adjustments. To enable successful performance measurement, accurate and reliable data must be collected and reviewed by the Department. In general, three types of measures should be developed:

- **Workload Measures** – Workload measures represent the completed activity or effort of a program. These may also be referred to as an output measure since they indicate the amount of output produced by a program or service. Workload measures are expressed as numbers or counts; for example, the number of plumbing repairs made, or acres mowed. However, workload measures do not provide an understanding of how well a service is provided because they lack the context of things like demand, quality, or the ability of staff.

³⁰ Pinellas County, FY2021 Adopted Budget, Page D-84

- **Efficiency Measures** – Efficiency measures reveal how well a service is using its finance or staff resources. These measures are often expressed as a ratio between the amount of input and the amount of output; for example, the cost of Park Ranger staff per visitor or the number of work orders completed per Craft Worker. These types of measures are helpful in showing the performance of an operation over time or in comparison to other organizations.
- **Effectiveness or Outcome Measures** – Effectiveness measures demonstrate how well a service is accomplishing its objectives and fulfilling the purpose for which it exists. These measures describe the quality, impact, and outcome of a service. As such, they are generally the most difficult to measure. Parks and recreation effectiveness measures include the percentage visitors rating the parks as good or excellent, completion rate of land management plans, or time to perform preventative facilities maintenance.

The North District Operations Manager and South District Operations Manager both supervise a Project Management Specialist position. These positions are charged with coordination of the Department's volunteer program, attendance data tracking program, criminal citations, and various other special projects. These positions are also responsible for certain policy development and management of all Department contracts and provide general support to the Director and North and South District Operations Managers.

PCRD should assign initial performance management and reporting duties to the Project Management Specialists. The employees in those roles should receive the necessary training to assist with the day-to-day management of the CityWorks system and help the Operations Managers plan work in the County's parks and preserves. Each position should develop an expertise in their District's assets and a familiarity with the CityWorks system in order to input data and develop reports. This is distinct from the GIS Analyst's role in that their work should be focused on work planning and how to make the information from CityWorks actionable at the Park Ranger and crew level, rather than the technical database and platform management that the GIS Analyst is tasked with.

However, it is important to note that while these positions should be tasked with providing initial support, it is currently unclear how much additional time and effort will need to be dedicated toward CityWorks data management. In addition, there may also be a need to add additional work planning management capacity in key areas of the Department, such as Trades Crews, to ensure that proactive work planning and data management capacity exists to meet preventive maintenance facility maintenance goals. As such, it will be important to closely monitor workload impacts and consider the need for additional personnel to ensure that the County realizes the full benefits of the program.

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Conclusion

This organizational assessment was undertaken to determine resource needs in the park infrastructure maintenance, operations, and customer service/enforcement functions and to determine what actions can be implemented to improve operations and administration and align staffing levels with service level goals. The project team’s analysis indicates that the Department is staffed with highly qualified, well-trained personnel who possess a noteworthy commitment to the community. Department managers, supervisors, and front-line employees are proactive in their work and have adopted sound practices to maintain and repair the County’s parks and facility infrastructure.

The recommendations offered in this report outline an approach that is designed to ensure that the Department is properly equipped to meet the community’s service level expectations and pursue best practices in park infrastructure maintenance and management. In total, an additional to 31 FTE positions across five different job classifications are needed to meet this goal. The following table summarizes the recommended staffing increases.

Table 19: Summary of FTE and Cost Impact of all Recommendations

PCRD Work Group	Current FTEs	Recommended Additional FTEs	Estimated Salary and Benefits	FY2022 Equipment and Vehicles Cost
Park Rangers	83.00	24.00	\$1,591,930	\$93,048
Horticulture	14.00	4.00	\$248,316	\$63,732
Trades	14.00	3.00	\$218,240	\$45,594
Total	111.00	31.00	\$2,058,486	\$202,374

The recommended staffing increases represent a significant cost to the County and, as such, implementation will need to be prioritized. The following summarizes the four priority focus areas as the County works to implement all the recommendations included in this report:

1. Establish a baseline staffing level of four Park Rangers at Weedon Island Preserve to provide customer service enforcement and maintenance capacity during preserve operating hours. This will require an additional 4.0 Park Ranger FTE positions at an estimated salary and benefit cost of \$265,322 as well as \$47,524 in equipment costs.
2. Establish baseline Parks Ranger staffing of four FTEs per currently staffed park and preserves. This will ensure that each park is adequately staffed to provide coverage during park operating hours. This will require an additional 6.0 Park Ranger FTEs at an estimated salary and benefit cost of \$397,982.
3. Add "floater" Park Ranger positions in each of County’s seven maintenance groups and an additional leave coverage position at Fort DeSoto Park. This will allow each maintenance group to more effectively absorb leave and provide consistent maintenance and special project capacity at each park. This will require an additional 8.0 FTE positions at an estimated salary and benefit cost of \$530,643.
4. Add 4.0 additional Horticulture Crew members to provide sufficient capacity to meet service level targets for mowing and general landscape maintenance. This will require an additional cost of \$248,316 in personnel expenses and \$63,732 in equipment costs.

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APPENDIX A:

Service Level Comparison to Best Practices

Table 20: Service Level Comparison by Maintenance Task

Task	Park	Current Service Level	Standard Operating Procedure	Industry Best Practices
Blow Sand and/or Leaves	Anderson Park	2x Week	Daily	Daily
	Boca Ciega Park	Weekly	Daily	Daily
	Brooker Creek Preserve	Weekly	Daily	Daily
	Chesnut Park	Weekly	Daily	Daily
	Eagle Lake Park	Weekly	Daily	Daily
	Lake Seminole Park	Weekly	Daily	Daily
	Sand Key Park	2x Month	Daily	Daily
	Sand Key Park	Weekly	Daily	Daily
	Taylor Park	Weekly	Daily	Daily
	Wall Springs Park	2x Week	Daily	Daily
Boat Ramp Cleaning and Enforcement	War Veterans Memorial Park	Nonpeak-Daily	Daily	Daily
	War Veterans Memorial Park	Peak-2x Day	Daily	N/A
Edging Trails, Paths, and Parking Lot	Anderson Park	Monthly	Monthly	Nonpeak-Monthly
	Boca Ciega Park	Monthly	Monthly	Nonpeak-Monthly
	Brooker Creek Preserve	Monthly	Monthly	Nonpeak-Monthly
	Chesnut Park	Monthly	Monthly	Nonpeak-Monthly
	Eagle Lake Park	Weekly	Monthly	Nonpeak-Monthly
	Fort De Soto Park	Nonpeak-Monthly	Monthly	Peak-Weekly
	Fort De Soto Park	Nonpeak-Monthly	Monthly	Peak-Weekly
	Fort De Soto Park	Nonpeak-Monthly	Monthly	Peak-Weekly
	Fort De Soto Park	Peak-Weekly	Monthly	Nonpeak-Monthly
	Fort De Soto Park	Peak-Weekly	Monthly	Nonpeak-Monthly
	Fort De Soto Park	Peak-Weekly	Monthly	Nonpeak-Monthly
	Fred Howard Park	Monthly	Monthly	Nonpeak-Monthly
	Lake Seminole Park	Monthly	Monthly	Nonpeak-Monthly
	Philippe Park	Monthly	Monthly	Nonpeak-Monthly
	Pinewood Park	Monthly	Monthly	Nonpeak-Monthly
	Ridgecrest Park	Monthly	Monthly	Nonpeak-Monthly
	Sand Key Park	Nonpeak-Monthly	Monthly	Peak-Weekly
	Sand Key Park	Peak-Weekly	Monthly	Nonpeak-Monthly
Sawgrass Lake Park	Monthly	Monthly	Nonpeak-Monthly	

Task	Park	Current Service Level	Standard Operating Procedure	Industry Best Practices
	Taylor Park	Monthly	Monthly	Nonpeak-Monthly
	Wall Springs Park	Monthly	Monthly	Nonpeak-Monthly
	Walsingham Park	Monthly	Monthly	Nonpeak-Monthly
	War Veterans Memorial Park	Monthly	Monthly	Nonpeak-Monthly
Invasive Removal	Sand Key Park	Nonpeak-Weekly	Weekly	N/A
Mowing	Horticulture (All)	Peak-Twice Monthly Nonpeak-Monthly	Twice Monthly	Twice Monthly
Parking Enforcement	Fort De Soto Park	Peak-Daily	Daily	Daily
	Fred Howard Park	Weekend-Daily	Daily	Daily
Playground Safety Inspection	Fred Howard Park	Monthly	Weekly	Weekly
	Sawgrass Lake Park	Monthly	Weekly	Weekly
Push Mowing	Pinewood Park	Peak-Weekly	Weekly	N/A
Restroom Cleaning	Anderson Park	Weekday-Daily	Daily	Daily
	Anderson Park	Weekend-Daily	Daily	Daily
	Boca Ciega Park	Weekday-Daily	Daily	Daily
	Boca Ciega Park	Weekend-Daily	Daily	Daily
	Chesnut Park	Weekday-Daily	Daily	Daily
	Chesnut Park	Weekend-Daily	Daily	Daily
	Fort De Soto Park	4 Days a Week	Daily	Daily
	Fred Howard Park	Weekday-Daily	Daily	Daily
	Fred Howard Park	Weekend-Daily	Daily	Daily
	Lake Seminole Park	Weekday-Daily	Daily	Daily
	Lake Seminole Park	Weekend-Daily	Daily	Daily
	Philippe Park	Weekday-Daily	Daily	Daily
	Philippe Park	Weekend-Daily	Daily	Daily
	Ridgecrest Park	Weekday-Daily	Daily	Daily
	Ridgecrest Park	Weekend-Daily	Daily	Daily
	Taylor Park	Weekday-Daily	Daily	Daily
	Taylor Park	Weekend-Daily	Daily	Daily
	Walsingham Park	Weekday-Daily	Daily	Daily
	Walsingham Park	Weekend-Daily	Daily	Daily
	War Veterans Memorial Park	Weekday-Daily	Daily	Daily

Task	Park	Current Service Level	Standard Operating Procedure	Industry Best Practices
Restroom Deep Clean	War Veterans Memorial Park	Weekend-Daily	Daily	Daily
	Chesnut Park	2x Week	Weekly	Weekly
	Fort De Soto Park	2x Month	Weekly	Weekly
	Lake Seminole Park	2x Month	Weekly	Weekly
	Ridgecrest Park	Monthly	Weekly	Weekly
	Sawgrass Lake Park	Monthly	Weekly	Weekly
	War Veterans Memorial Park	Monthly	Weekly	Weekly
Shelter Cleaning	Fort De Soto Park	Nonpeak-Daily	Daily	Daily
	Fort De Soto Park	Peak-Daily	Daily	Daily
Shelter Deep Clean	Chesnut Park	2x Month	Weekly	Weekly
	Fort De Soto Park	Monthly	Weekly	Weekly
	Lake Seminole Park	Monthly	Weekly	Weekly
	Ridgecrest Park	Monthly	Weekly	Weekly
	Sand Key Park	Peak-Monthly	Weekly	Weekly
	Sawgrass Lake Park	Monthly	Weekly	Weekly
	War Veterans Memorial Park	Monthly	Weekly	Weekly
Shower Tower Cleaning	Fort De Soto Park	Weekly	Daily	N/A
	Anderson Park	Weekly	Monthly	Peak-2x Month
Spraying	Boca Ciega Park	Monthly	Monthly	Nonpeak-Monthly
	Brooker Creek Preserve	Monthly	Monthly	Nonpeak-Monthly
	Chesnut Park	Monthly	Monthly	Nonpeak-Monthly
	Eagle Lake Park	Monthly	Monthly	Nonpeak-Monthly
	Fort De Soto Park	Nonpeak-Monthly	Monthly	Nonpeak-Monthly
	Fort De Soto Park	Peak-Weekly	Monthly	Peak-2x Month
	Fred Howard Park	Monthly	Monthly	Nonpeak-Monthly
	Lake Seminole Park	Monthly	Monthly	Nonpeak-Monthly
	Philippe Park	Monthly	Monthly	Nonpeak-Monthly
	Pinewood Park	Monthly	Monthly	Nonpeak-Monthly
	Ridgecrest Park	Monthly	Monthly	Nonpeak-Monthly
	Sawgrass Lake Park	Monthly	Monthly	Nonpeak-Monthly
	Taylor Park	Monthly	Monthly	Nonpeak-Monthly
	Wall Springs Park	Monthly	Monthly	Nonpeak-Monthly

Task	Park	Current Service Level	Standard Operating Procedure	Industry Best Practices
	Walsingham Park	Monthly	Monthly	Nonpeak-Monthly
	War Veterans Memorial Park	Monthly	Monthly	Nonpeak-Monthly
Trash Can Processing	Chesnut Park	2x Week	Daily	Daily
	Fred Howard Park	2x Week	Daily	Daily
Trash Removal from Lake	Taylor Park	Weekly	Daily	N/A
Trimming	Sand Key Park	Peak-Weekly	Weekly	As Needed

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APPENDIX B:

**Park Ranger Labor Hour Analysis
by County Park**

Table 21: Summary of Park Ranger Labor Hour Comparison

County Park	Current Park Ranger Staffing Capacity (Annual Labor Hours)	Best Practice Labor Hour Gap	Additional FTEs to Meet Best Practice
Anderson Park	7,520.96	406.75	0.20
Boca Ciega Park	5,640.72	916.67	0.44
Brooker Creek Preserve	5,640.72	1,422.00	0.68
Chesnut Park	7,520.96	2,948.08	1.42
Eagle Lake Park	7,520.96	720.50	0.35
Fort De Soto Park	39,485.06	1,070.00	0.51
Fred Howard Park	11,281.45	1,313.50	0.63
Lake Seminole Park	7,520.96	1,917.50	0.92
Philippe Park	7,520.96	123.50	0.06
Pinewood Park	3,760.48	52.00	0.03
Ridgecrest Park	3,760.48	321.33	0.15
Sand Key Park	7,520.96	700.50	0.34
Sawgrass Lake Park	5,640.72	328.00	0.16
Taylor Park	7,520.96	595.50	0.29
Wall Springs Park	5,640.72	435.00	0.21
Walsingham Park	7,520.96	401.25	0.19
War Veterans Memorial Park	7,520.96	482.67	0.23
Total	148,539.03	14,154.75	6.81

APPENDIX C:

**Trades Work Order Volume by
Property & Type,
FY2018 to FY2020**

Table 22: Trades Work Orders by Property and Type

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Fort De Soto Park				
Plumbing	203	331	473	133%
Electrical	92	95	121	32%
General Construction	65	46	50	-23%
Material Delivery	33	21	32	-3%
Boardwalk or Boat Ramp Repair	5	31	29	480%
Carpentry	25	5	13	-48%
Playground Repair	19	12	9	-53%
Concrete/Stone Repair	20	9	7	-65%
Painting	9	3	3	-67%
Sewer or Lift Station Repair	6	3	2	-67%
Debris Removal	5	1		-100%
Fencing Repair		1	3	-
Irrigation Repair		1		-
Total Fort De Soto Park	482	559	742	54%
Sand Key Park				
Plumbing	40	79	104	160%
Electrical	16	16	20	25%
General Construction	15	12	12	-20%
Carpentry	8	4	4	-50%
Boardwalk or Boat Ramp Repair	3	7	3	0%
Material Delivery	6	5	1	-83%
Irrigation Repair	1	5	6	500%
Concrete/Stone Repair	4		5	25%
Fencing Repair	3	1	5	67%
Debris Removal		5	3	-
Grill Repair		2	3	-
Painting	3		2	-33%
Playground Repair		3		-
Sewer or Lift Station Repair	1			-100%
Total Sand Key Park	100	139	168	68%
Walsingham Park				
Plumbing	21	42	82	290%
General Construction	32	33	19	-41%
Irrigation Repair	29	15	17	-41%
Electrical	9	5	10	11%
Fencing Repair	6	4	8	33%
Boardwalk or Boat Ramp Repair	2	7	3	50%
Material Delivery	4		3	-25%
Concrete/Stone Repair	2	1	3	50%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Carpentry	3	5	2	-33%
Grill Repair		1	2	-
Debris Removal	4	3	1	-75%
Playground Repair		3	1	-
Painting	1	1	1	0%
Yard Maintenance	2			-100%
Total Walsingham Park	115	120	152	32%
Fred Howard Park				
Plumbing	59	74	97	64%
General Construction	12	21	14	17%
Electrical	6	13	9	50%
Carpentry	2	4	4	100%
Debris Removal	1	2	3	200%
Concrete/Stone Repair	6	2	2	-67%
Grill Repair		5	2	-
Fencing Repair	4		2	-50%
Boardwalk or Boat Ramp Repair		3	2	-
Painting		1	2	-
Playground Repair	1	7	1	0%
Material Delivery	2	3	1	-50%
Sewer or Lift Station Repair	8	2		-100%
Irrigation Repair		1		-
Total Fred Howard Park	101	138	139	38%
Eagle Lake Park				
Plumbing	20	41	66	230%
General Construction	11	22	23	109%
Electrical	10	28	19	90%
Boardwalk or Boat Ramp Repair	8	10	18	125%
Fencing Repair	2	13	11	450%
Carpentry	14	8	5	-64%
Concrete/Stone Repair	6	3	3	-50%
Playground Repair	3	4	3	0%
Debris Removal	2	4	3	50%
Sewer or Lift Station Repair	4	1	1	-75%
Painting	5			-100%
Material Delivery	2	1		-100%
Grill Repair		2		-
Irrigation Repair	1			-100%
Total Eagle Lake Park	88	137	152	73%
Lake Seminole Park				
Plumbing	38	54	77	103%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Electrical	9	14	13	44%
General Construction	21	20	11	-48%
Fencing Repair	3	8	6	100%
Playground Repair	4	4	5	25%
Boardwalk or Boat Ramp Repair	4	7	4	0%
Carpentry	2	6	4	100%
Concrete/Stone Repair	2		4	100%
Sewer or Lift Station Repair	5	2	3	-40%
Material Delivery	1	2	3	200%
Grill Repair		10	2	-
Debris Removal	1	1	2	100%
Painting		1	2	-
Irrigation Repair		1		-
Total Lake Seminole Park	90	130	136	51%
Philippe Park				
Plumbing	39	31	118	203%
Electrical	13	7	11	-15%
General Construction	15	9	7	-53%
Debris Removal	4	6	5	25%
Grill Repair		2	5	-
Sewer or Lift Station Repair	4	3	4	0%
Boardwalk or Boat Ramp Repair	1	6	4	300%
Fencing Repair	2	1	4	100%
Painting	6		2	-67%
Playground Repair		3	2	-
Concrete/Stone Repair	8	2	1	-88%
Carpentry	4	3	1	-75%
Material Delivery	3			-100%
Total Philippe Park	99	73	164	66%
War Veterans Memorial Park				
Plumbing	38	37	70	84%
Electrical	17	15	17	0%
General Construction	13	16	9	-31%
Playground Repair	5		6	20%
Fencing Repair	2	3	6	200%
Boardwalk or Boat Ramp Repair	6	5	5	-17%
Debris Removal	3	6	4	33%
Carpentry	4	1	3	-25%
Concrete/Stone Repair	1	3	2	100%
Grill Repair		4	2	-
Painting	5			-100%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Material Delivery		2		-
Sewer or Lift Station Repair		1		-
Total War Veterans Memorial Park	94	93	124	32%
John Chesnut Park				
Plumbing	45	30	91	102%
Boardwalk or Boat Ramp Repair	8	12	8	0%
Electrical	9	5	7	-22%
Fencing Repair	3		7	133%
Carpentry	6	2	6	0%
Concrete/Stone Repair		3	6	-
General Construction	6	8	5	-17%
Debris Removal	2	1	3	50%
Grill Repair		3	2	-
Painting	6	2		-100%
Playground Repair	2	4		-100%
Sewer or Lift Station Repair	3	1		-100%
Material Delivery	1	1		-100%
Total John Chesnut Park	91	72	135	48%
Anderson Park				
Plumbing	4	50	80	1900%
Electrical	3	10	14	367%
Boardwalk or Boat Ramp Repair	5	13	11	120%
General Construction	10	6	11	10%
Concrete/Stone Repair	2	8	9	350%
Carpentry	3	5	6	100%
Fencing Repair	2	5	6	200%
Material Delivery		2	3	-
Debris Removal		2	2	-
Playground Repair		2	2	-
Grill Repair		3	1	-
Painting	2			-100%
Sewer or Lift Station Repair	1			-100%
Total Anderson Park	32	106	145	353%
Pinewood Park				
Plumbing	15	31	32	113%
General Construction	31	31	26	-16%
Irrigation Repair	16	14	18	13%
Electrical	28	24	17	-39%
Material Delivery	15	14	12	-20%
Carpentry	17	12	10	-41%
Debris Removal	15	17	9	-40%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Concrete/Stone Repair	16	12	9	-44%
Fencing Repair	9	1	5	-44%
Boardwalk or Boat Ramp Repair	3	7	4	33%
Painting	2	0	3	50%
Yard Maintenance	0	2	0	-
Sewer or Lift Station Repair	1	0	0	-100%
Total Pinewood Park	168	165	145	-14%
Taylor Park				
Plumbing	14	28	65	364%
General Construction	14	8	11	-21%
Electrical	3	6	11	267%
Fencing Repair		4	5	-
Carpentry		3	4	-
Debris Removal		1	4	-
Playground Repair		3	3	-
Grill Repair		1	2	-
Boardwalk or Boat Ramp Repair	3	5	1	-67%
Material Delivery	3	2	1	-67%
Concrete/Stone Repair	1	1	1	0%
Painting		2	1	-
Sewer or Lift Station Repair	2	2		-100%
Total Taylor Park	40	66	109	173%
Wall Springs Park				
Plumbing	13	19	33	154%
Boardwalk or Boat Ramp Repair	6	7	9	50%
General Construction	11	2	8	-27%
Electrical	11	3	6	-45%
Playground Repair	5	2	5	0%
Fencing Repair	2	1	5	150%
Carpentry	4	3	4	0%
Concrete/Stone Repair	1	2	1	0%
Grill Repair		1	1	-
Sewer or Lift Station Repair	2			-100%
Material Delivery	1	1		-100%
Irrigation Repair		1		-
Painting	1			-100%
Total Wall Springs Park	57	42	72	26%
Boca Ciega Park				
Plumbing	12	20	51	325%
Electrical	4	9	10	150%
General Construction	6	4	4	-33%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 FY2020 to
Boardwalk or Boat Ramp Repair	1	3	3	200%
Debris Removal	1		2	100%
Carpentry	1		2	100%
Fencing Repair	2	1	1	-50%
Concrete/Stone Repair		2	1	-
Material Delivery		1	1	-
Irrigation Repair	3	3		-100%
Total Boca Ciega Park	30	43	75	150%
Weedon Island Preserve				
Plumbing	5	10	10	100%
General Construction	9	11	8	-11%
Debris Removal	8	9	5	-38%
Boardwalk or Boat Ramp Repair	4	5	5	25%
Material Delivery	3	2	5	67%
Electrical	9	6	4	-56%
Carpentry	4		4	0%
Concrete/Stone Repair	1		2	100%
Painting	2		1	-50%
Total Weedon Island Preserve	45	43	44	-2%
Ridgecrest Park				
Plumbing	8	13	32	300%
Electrical	5	13	4	-20%
General Construction	2	4	3	50%
Boardwalk or Boat Ramp Repair	4	2	2	-50%
Carpentry	1	2	2	100%
Playground Repair	2	9	1	-50%
Fencing Repair		3	1	-
Sewer or Lift Station Repair	2			-100%
Concrete/Stone Repair	2			-100%
Material Delivery	1	1		-100%
Debris Removal	1			-100%
Total Ridgecrest Park	28	47	45	61%
Sawgrass Lake Park				
Plumbing	9	13	15	67%
Boardwalk or Boat Ramp Repair	4	9	7	75%
Concrete/Stone Repair	1	2	4	300%
Electrical	17	4	3	-82%
Carpentry	4	1	2	-50%
General Construction	5		2	-60%
Material Delivery	1	1	2	100%
Grill Repair			2	-

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Debris Removal	1	1	1	0%
Fencing Repair	1	1		-100%
Sewer or Lift Station Repair	1			-100%
Total Sawgrass Lake Park	44	32	38	-14%
Pinellas Trail				
General Construction	16	19	16	0%
Plumbing	7	5	6	-14%
Concrete/Stone Repair	2	2	4	100%
Fencing Repair	3	5	2	-33%
Debris Removal	2	3	2	0%
Carpentry			1	-
Material Delivery	1			-100%
Total Pinellas Trail	31	34	31	0%
Brooker Creek Preserve				
Boardwalk or Boat Ramp Repair	2	8	3	50%
Electrical	3	2	3	0%
General Construction	3	2	2	-33%
Carpentry	3		2	-33%
Debris Removal	2	3	1	-50%
Fencing Repair		1	1	-
Plumbing	3	1		-100%
Material Delivery	1	1		-100%
Concrete/Stone Repair		1		-
Total Brooker Creek Preserve	17	19	12	-29%
Beach Access Properties				
Plumbing	58	96	103	78%
Electrical	19	6	8	-58%
Boardwalk or Boat Ramp Repair	4	8	6	50%
General Construction	7	3	5	-29%
Concrete/Stone Repair	2	3	5	150%
Painting	5	3	2	-60%
Fencing Repair	1	1	2	100%
Irrigation Repair	2	3	1	-50%
Carpentry	1	1	0	-100%
Material Delivery	1	1	0	-100%
Debris Removal	0	1	0	-
Total Beach Access	100	126	132	32%
Other Properties				
Plumbing	33	47	62	88%
Boardwalk or Boat Ramp Repair	7	27	40	471%
General Construction	45	41	21	-53%

Trades Work Orders by Property and Type	FY2018	FY2019	FY2020	Percent Change FY2018 to FY2020
Electrical	24	11	20	-17%
Material Delivery	13	16	7	-46%
Painting	2	0	4	100%
Irrigation Repair	1	0	3	200%
Debris Removal	5	11	2	-60%
Fencing Repair	10	8	2	-80%
Concrete/Stone Repair	3	1	2	-33%
Playground Repair	3	0	2	-33%
Carpentry	15	4	1	-93%
Grill Repair	0	1	1	-
Sewer or Lift Station Repair	2	0	0	-100%
Total Other Properties	163	167	167	2%
Grand Total All Properties	2,015	2,351	2,927	45%

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APPENDIX D:

**Detailed Staffing
Recommendations and Cost
Estimates**

In order to develop cost estimates for new PCRDR positions, the project team engaged the Pinellas County Office of Management and Budget. Staff provided example cost estimates for each position type. Using these estimates, the following assumptions were made for the budget impact of new recommended positions and reclassified positions:

- **Salary**.....Midpoint of pay grade
- **Medical Insurance**\$14,440.00
- **Dental Insurance**.....\$613.36
- **Short Term Disability Insurance** \$260.00
- **Long Term Disability Insurance**..... 0.51% of salary
- **Life Insurance**..... 0.16% of salary
- **Retirement**..... 10.17% of salary
- **Medicare** 1.45% of salary
- **Social Security** 6.20% of salary

The following table shows the cost impact in both salaries and benefits for new positions recommended for PCRDR. New positions are organized by park and preserve group or program.

Table 23: Additional FTE Cost Impact by Program or Group and Property

Program or Group	Property	Position	Additional FTE	Salaries	Benefits	Total Cost
Group 1	Anderson Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Fred Howard Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Wall Springs Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Group 1 Total		3.00	\$129,168	\$69,822	\$198,990
Group 2	Brooker Creek Preserve	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	John Chesnut Park	Park Ranger 1	2.00	\$86,112	\$46,549	\$132,661
	Philippe Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Group 2 Total		4.00	\$172,224	\$93,097	\$265,321
Group 3	Eagle Lake Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Sand Key Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Pinewood Park		0.00			
	Group 3 Total		2.00	\$86,112	\$46,548	\$132,660
Group 4	Boca Ciega Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Walsingham Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	War Veterans Memorial Park		0.00			
	Group 4 Total		2.00	\$86,112	\$46,548	\$132,660
Group 5	Lake Seminole Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Sawgrass Lake Park	Park Ranger 1	1.00	\$43,056	\$23,274	\$66,330
	Weedon Island Preserve	Park Ranger 1	4.00	\$172,224	\$93,098	\$265,322
	Group 5 Total		6.00	\$258,336	\$139,646	\$397,982
Group 6	Taylor Park		0.00			
	Pinellas Trail	Park Ranger 1	2.00	\$86,112	\$46,549	\$132,661
	Ridgecrest Park	Park Ranger 1	2.00	\$86,112	\$46,549	\$132,661
	Group 6 Total		4.00	\$172,224	\$93,098	\$265,322

Program or Group	Property	Position	Additional FTE	Salaries	Benefits	Total Cost
Group 7	Fort De Soto Park	Park Ranger 1	3.00	\$129,168	\$69,823	\$198,991
	Group 7 Total		3.00	\$129,168	\$69,823	\$198,991
Horticulture	North County	Maintenance Crew Leader	1.00	\$41,205	\$22,932	\$64,137
	South County	Maintenance Crew Leader	1.00	\$41,205	\$22,932	\$64,137
		Park/Preserve Maintenance Worker	1.00	\$37,731	\$22,290	\$60,021
	Fort De Soto Park	Park/Preserve Maintenance Worker	1.00	\$37,731	\$22,290	\$60,021
	Horticulture Total			4.00	\$157,872	\$90,444
Trades	Preventative Maintenance Crew	Craft Worker 1	2.00	\$94,058	\$48,018	\$142,076
		Electrician	1.00	\$51,355	\$24,809	\$76,164
	Trades Total			3.00	\$145,413	\$72,827
Grand Total			31.00	\$1,336,629	\$721,857	\$2,058,486

Additional vehicles and equipment will be necessary for the new staff at the Weedon Island Preserve and the Pinellas Trail, as well as additional staff for the Horticulture and Trades Crews. The vehicle and equipment needs vary but the following table summarizes the cost impacts in FY2022 as well as the recurring cost for the Fleet Management vehicle replacement plan.

Table 24: Estimated Vehicle and Equipment Costs

Group	Item(s)	One Time Hand Tool & Equipment Cost	One Time Vehicle Cost	Recurring Vehicle Replacement Cost	Total FY2022
Horticulture	Three John Deere Z930 Mowers	\$3,000	\$45,549	\$15,183	\$63,732
Pinellas Trail	Ford F150 & Club Car	\$2,000	\$39,167	\$4,357	\$45,524
Trades	Ford F350 Utility Body	\$3,000	\$38,380	\$4,214	\$45,594
Weedon Island	Ford F150 & Club Car	\$4,000	\$39,167	\$4,357	\$47,524
Total	8 Fleet Assets	\$12,000	\$162,263	\$28,111	\$202,374

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