



SBStat

Venues Parks & Arts

February 13, 2018, Q1

Current Projects

- Online Learning Platform
- Discovery on Recreation/Special Event Management software
- CAPRA Reaccreditation
- Recreation Reporting/KPIs Portal

Program Audit Update

- Dashboard Updates
 - We revised the questions in order to make responses feel less vague and open ended
 - Still missing 2 Recreation staff members updated responses

Program Audit Next Steps

- Determine the current lifecycle stage of each program using the program audit data and evaluations
 - Does it have rapid growth or it is matured/saturated?
- Once we understand a program's lifecycle stage, then we can make decisions on the division's program portfolio
- Once the portfolio is set, we can decide on strategic goals per program

Facilities & Grounds

Our Services

- Park System
 - Mowing/Trimming
 - Snow Removal
 - Trash Removal
 - Equipment/Shelter Repair
 - Tree Maintenance
 - Restroom Cleaning
 - Trail Maintenance
 - Leaf Removal
 - Landscaping
- Downtown and Smart Street Maintenance
 - Snow Removal
 - Trash Removal
 - Equipment/Shelter Repair
 - Mowing/Trimming (Parks+Islands)
 - Tree Maintenance
 - Landscaping
- East Race Maintenance/Operations
 - Trash Removal
 - Snow Removal
 - Mowing
 - Trail Maintenance
 - Restroom Cleaning
 - Landscaping
- Cemetery Operations and Maintenance
- Mower Repair Shop
- Painting
- Security and Fire Safety
- Morris and Palais Facility Maintenance
- Golf Course Maintenance
 - Mowing/Trimming
 - Equipment Repair
- Storm Damage Removal
- Leaf Removal
- Four Winds Field
 - Snow Removal
 - Mowing/Trimming
 - Trash Pick Up
- Swimming Pool Maintenance and Operations
- Athletic Field Maintenance
 - Tennis Courts
 - Basketball Courts
 - Soccer Fields
 - Football Fields
 - Byers Softball Complex
- Park Facility Renovations
- HVAC Systems Repair and Maintenance
- Plumbing Repair and Maintenance
- Electrical Repair and Maintenance
- Greenhouse Operations and Tree Planting
- Tree Violation Enforcement
- Graffiti Abatement

Services Focus: Grounds Maintenance and Central Mowing

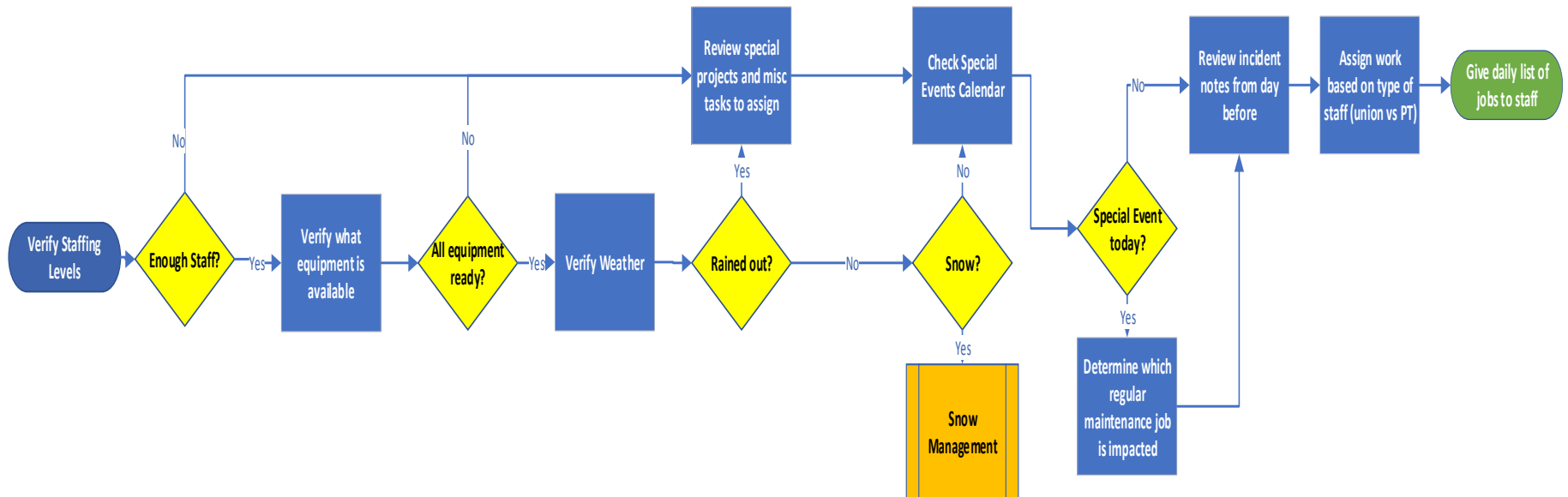
Grounds Maintenance & Central Mowing

- 3 Supervisors
 - Entire Park System
 - Downtown + Smart Streets
 - Central Mowing (DCI + Code Enforcement lots)
- Over 70 Years Experience
 - Many operations are not documented and completed based on personal knowledge
- Reason for Focus:
 - 1 supervisor eligible to retire this year
 - We are concerned about a knowledge vacuum

Subconscious Operations

Park Grounds Maintenance

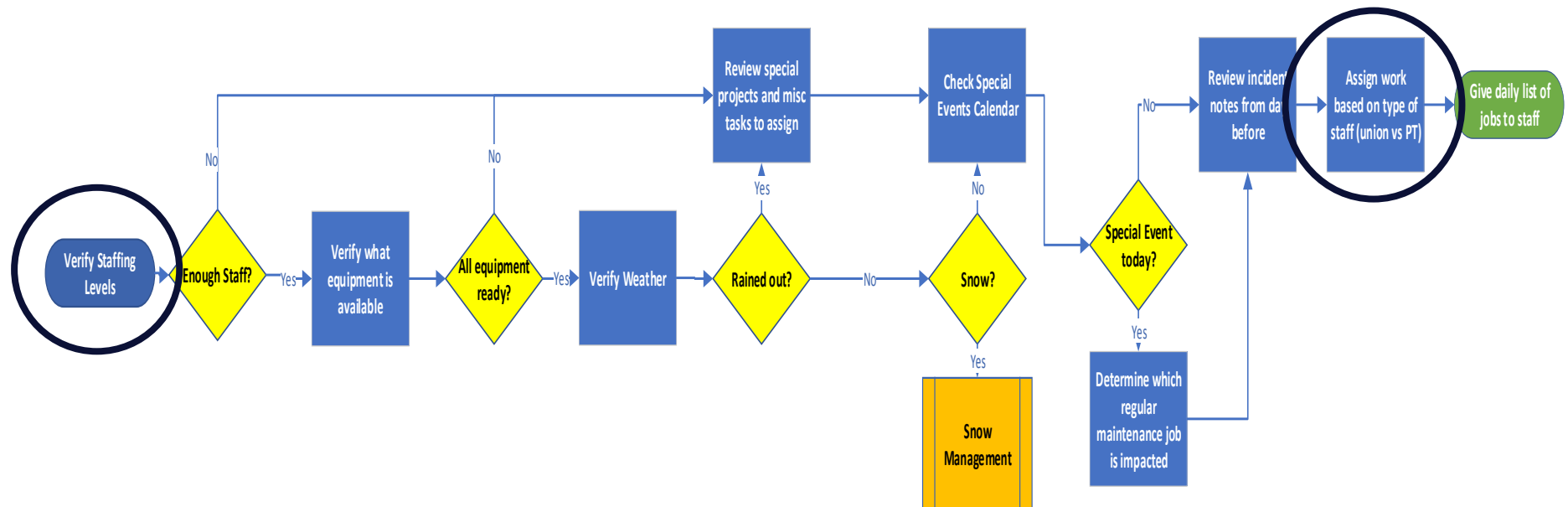
Supervisor, Assigning Daily Operations



Park Grounds Maintenance – Key Takeaways

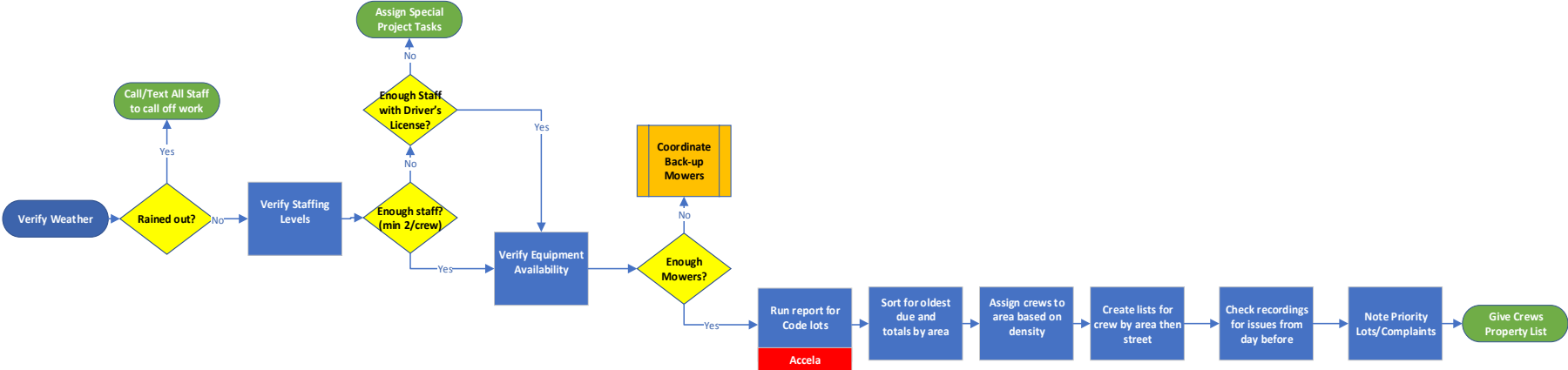
Supervisor, Assigning Daily Operations

“What won’t we get done today?”



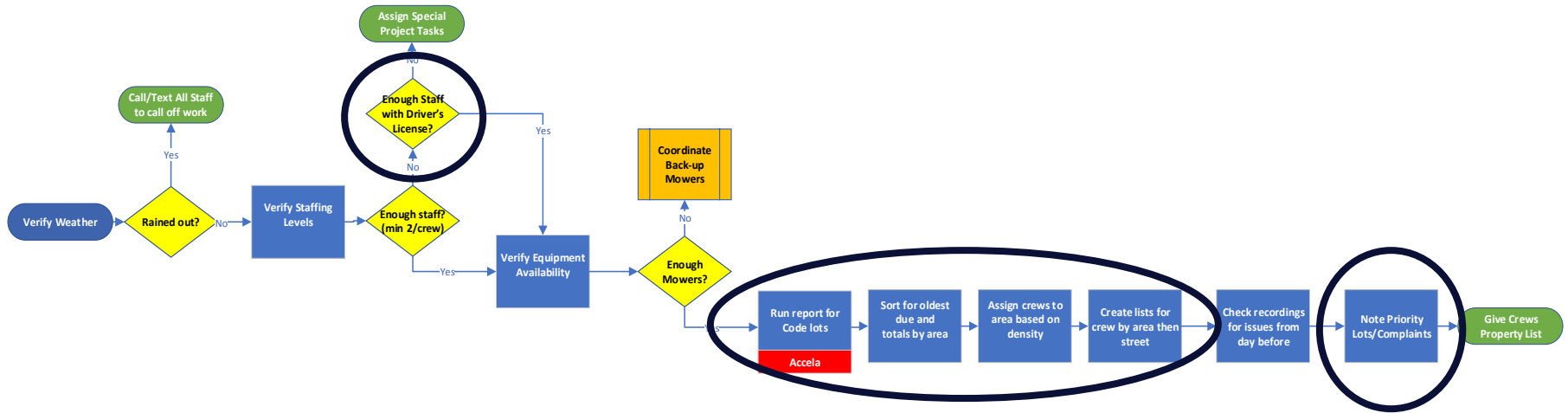
Central Mowing

Supervisor, Assigning Daily Operations



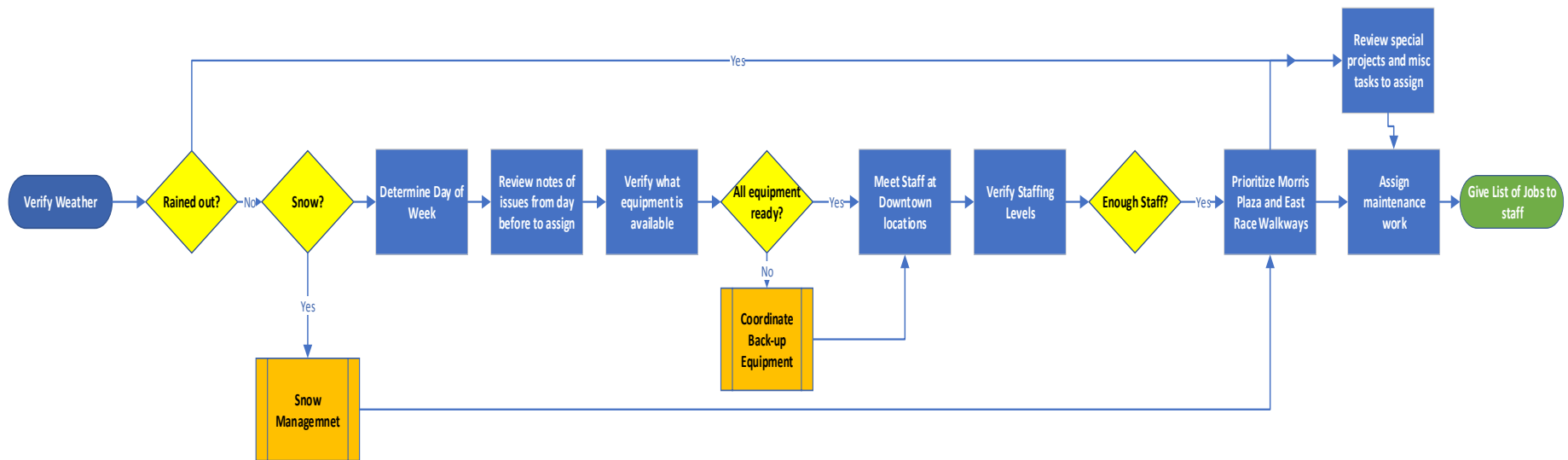
Central Mowing – Key Takeaways

Supervisor, Assigning Daily Operations



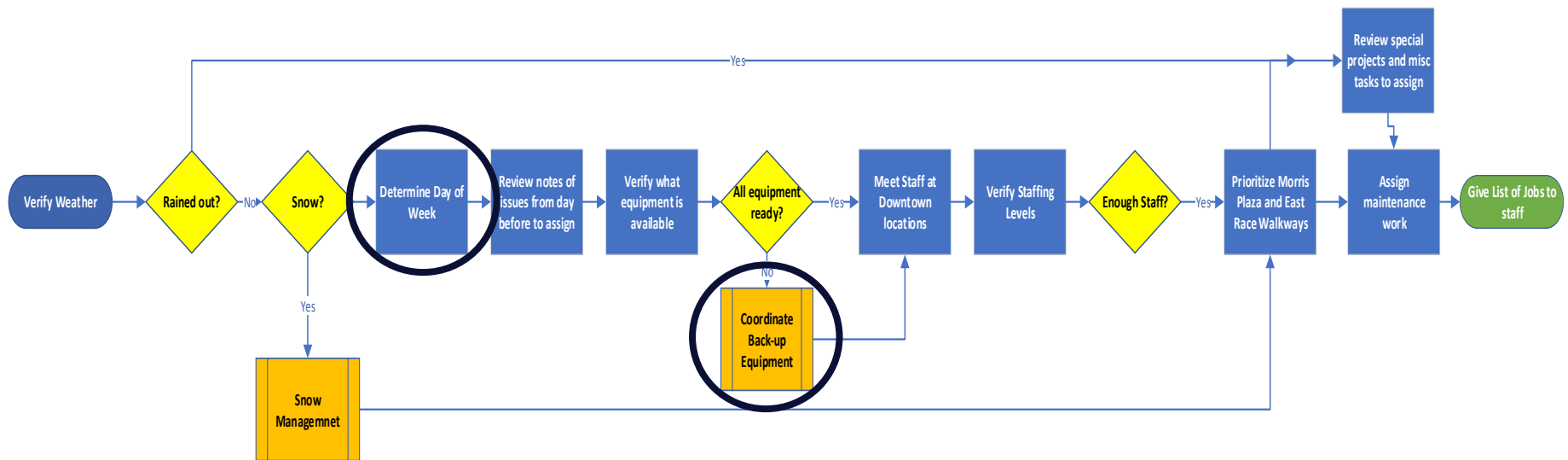
Downtown + Smart Streets Grounds Maintenance

Supervisor, Assigning Daily Operations



Downtown + Smart Streets Grounds Maintenance – Key Takeaways

Supervisor, Assigning Daily Operations



Process Pain Points

- Across the 3 supervisors, they share similar pain points
 - Weather
 - Inconsistent Staffing Levels
 - Equipment Failure
 - Data entry from paper work orders/reporting
 - Incidents: 311 requests, vandalism, etc
 - Supervisors spend time monitoring crew's work and discovering incidents to assign the next day
 - Unexpected special event or project requests

Pain Point Project Proposals

Pain Point: Equipment Failure

Problem:

- Equipment failure prevents regular operations from being done
- There's data on downtime, maintenance, and usage hours but in many places

Current State	
Money	Supervisor \$44/hr; Mower Shop Mechanic Labor
Issue Amount	~ 3 failures/week
Process Time	Unknown

Pain Point: Paper Work Order Data Entry

- Problem: Supervisors use paper for staff to capture completed work, then enter the jobs into a spreadsheet

Current State	
Money	Supervisor \$44/hr
Issue Amount	Over 500 entries in peak season
Process Time	~15 hrs/week (beyond standard 40)

Project Proposal #1

- Mower Shop Work Order Management in SharePoint
 - Discover Mower Shop work order process
 - Discover necessary equipment data points
 - Elimination of paper work order through digital form(s)
 - Centralized data repository on Mower Shop equipment

Current State	
Money	Supervisor \$44/hr; Mechanic Labor
Issue Amount	3 Failures/Week
Process Time	Unknown; 15hr/week data entry

Future State	
Money	Supervisor \$44/hr; Mechanic Labor
Issue Amount	3 Failures/Week
Process Time	Discovered Process; 10hr/week data entry

Pain Point: Park System Incidents and Special Event Requests

- Problem: Incidents and unexpected special events interrupt regular operations by diverting labor and delaying maintenance

Current State	
Money	Supervisor \$44/hr; Part-time staff \$10-13/hr
Issue Amount	~350 311 Requests since 2016; ~1400hrs towards Special Events in 2017
Process Time	Unknown

Project Proposal #2

- Community Beautification Team
 - Create a small team that manages the 311 requests, and is assigned special event set up/tear down
 - Resources already available: Graffiti Abatement Crew

Current State		Future State	
Money	Supervisor \$44/hr; Part-time staff \$13/hr	Money	Supervisor \$44/hr; Part-time staff \$13/hr
Issue Amount	350 311 Requests since 2016; ~360 Special Event Work Orders 2017	Issue Amount	20% Decrease in 311 Requests; No change in special event requests
Process Time	Unknown	Process Time	Discovered

Pain Point: Code Enforcement Lot Mowing

- Problem: Abating tall grass violations can take anywhere from 10 – 30 days and many don't need to be cut because the owner resolves them

Current State	
Money	Supervisor \$44/hr; Seasonal staff \$10-13/hr
Issue	~4,500 Cut By Owner
Amount	~3,000 Cut Lots
Process Time	~22mins/Lot ~1hr to assign work ~17days to cut

Project Proposal #3

- Code Enforcement Mowing Process Deep Dive
 - Determine how the supervisor schedules and assigns abatements and identify areas of improvement
 - Find where managing “Cut By Owner” Properties can be predicted
 - Gather average time for each step in the field and identify areas of improvement

Current State	
Money	Supervisor \$44/hr; Seasonal staff \$10-13/hr
Issue	~4,500 Cut By Owner
Amount	~3,000 Cut Lots
Process Time	~22mins/Lot ~1hr to assign work ~17days to cut

Future State	
Money	Supervisor \$44/hr; Seasonal staff \$10-13/hr
Issue	~3,000
Amount	~3,000 Cut Lots
Process Time	~15mins/Lot ~30min to assign work ~10 days to cut

Celebrating Our Values

Celebrating Our Values

Indiana Park and Recreation Association Conference Awards:

- Creative Event Award for *Best. Week. Ever*
- Inclusion Program of Excellence Award for *My South Bend Parks and Trails*

