



## Department of Parks and Recreation DPR (HA)

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### MISSION

The Department of Parks and Recreation (DPR) aims to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities.

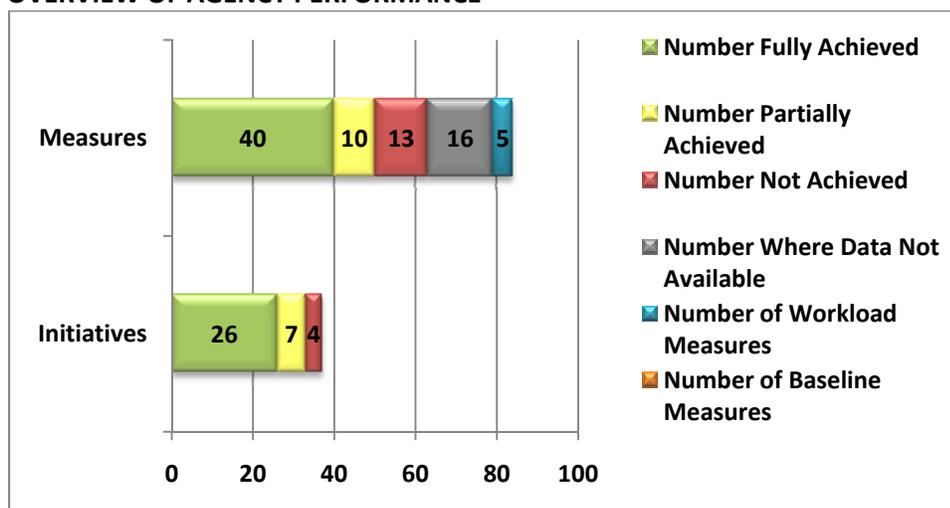
### SUMMARY OF SERVICES

DPR provides a wide range of recreational activities to individuals and groups at all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs. To offer such diversified activities and services, DPR builds and maintains over 900 acres of parkland and 68 facilities across the District of Columbia, including recreation and community centers, pools, playgrounds, athletic fields and play courts.

### ACCOMPLISHMENTS

- ✓ For the first time in the Department of Park and Recreation's (DPR) history all outdoor pools, children's pools, and spray parks were opened in time for the Memorial Day Holiday.
- ✓ In FY 2010, DPR was the largest sponsor of the Free Summer Meals Program in the District of Columbia and the largest Parks and Recreation sponsor for summer meals in the country, sponsoring food service programs at 222 locations throughout the City.
- ✓ The 2010 Summer Camp curriculum centralized the program planning process and established strong standards of accountability and quality. The DPR summer programs curriculum thematically linked all sessions and outcomes and detailed daily activities in depth. Additionally, the Central Summer Camp Office developed three core standards for each 2010 camp site: 1) structure, 2) products, and 3) engagement.

### OVERVIEW OF AGENCY PERFORMANCE





## Performance Initiatives – Assessment Details

### Performance Assessment Key:

-  Fully achieved     Partially achieved     Not achieved     Data not reported

## PROGRAMS

### OBJECTIVE 1: ENHANCE DIVERSITY OF PROGRAMS OFFERED.

-  **INITIATIVE 1.1: Perform a comprehensive needs assessment.**  
DPR began the process of developing a new proposed fee structure for permits, and programs that is currently being vetted.

### OBJECTIVE 2: MAINTAIN EQUAL ACCESS TO PROGRAMS FOR ALL INDIVIDUALS AND GROUPS OF ALL AGES ACROSS THE CITY.

-  **INITIATIVE 2.1: Centralize the program planning process.**  
In 2010, programs were planned centrally to develop core standards of quality that are expected to be upheld in every site the program is being implemented. The agency focused on achieving the following criteria: 1. variety of programming by revitalizing programs already in existence and by creating new programs; 2. quality of programming by establishing standards for each program while simultaneously expecting sites to tailor programs to fit the needs of the communities it serves; 3. equal access to DPR programs by instituting more user-friendly registration systems and ramping up publicity of various programs in recreation centers. An example of the new focus on centralization is illustrated through DPR Summer Camps. The Central Summer Camp Office played a much larger role in the implementation of the 2010 Summer Camps, relative to past years. Camp operations, content, and standards were centralized to ensure that quality was consistent across all recreation centers, across the city. Most notably, a curriculum was re-written and implemented in all Little Explorer and Discovery camps.

### OBJECTIVE 3: ENSURE CONSISTENT QUALITY OF CORE PROGRAMS ACROSS ALL RECREATIONAL CENTERS AND INCREASE CUSTOMER SATISFACTION.

-  **INITIATIVE 3.1: Develop and establish a CBO-vetting process.**  
DPR has instituted a step by step process that ensures the creditability and viability of programmatic partners. DPR has put the process on its website and made it available to the CBO community. The process includes: submitting an application, having a certificate of liability of insurance, pre and post assessments, and criminal background checks.
-  **INITIATIVE 3.2: Develop and implement a customer feedback system.**  
The Department of Parks and Recreation implemented several feedback mechanisms at various levels of the agency during FY2010. These various mechanisms targeted both specific programs as well as general feedback for the agency. During FY2010, the following feedback mechanisms were implemented: DC Service Request Center Initiative (311), Summer Camp



Feedback Forms, DPR Open Houses, and DPR Website Survey and Focus Groups. First, with the advent of the new DPR website, DPR worked with CityWide Messaging to list Parks and Recreation as a service with the Service Request Center. Through this portal, residents may submit feedback and requests to DPR. Secondly, DPR hosted eight open houses at recreation centers across the District. One open house was held in each ward from August 24, 2010 through September 13, 2010. Breakout sessions were held to allow constituents to provide feedback about DPR's performance and programs. The feedback from this is under review to determine how DPR can continue to improve its services. Next, DPR surveyed youth participants, parents of participants, and staff both during and after summer camps. The surveys are currently being analyzed and organized into core program areas such as staffing, registration, curriculum, communication, and support services. The number of surveys collected was: Parent surveys - 96; Child surveys - 86; Summer staff surveys - 33; DPR staff surveys - 24. Lastly, in April 2010, DPR hosted focus groups to obtain constituent feedback regarding the DPR website. Constituents were informed of the survey through a press release. The survey received 100 responses from constituents. One session was held in which six residents were invited. The focus group's feedback played a direct role in modifying the left navigation bar on the new website.

#### **OBJECTIVE 4: ENSURE AFFORDABILITY AND EFFICIENCY OF PROGRAMS.**

##### **INITIATIVE 4.1: Analyze and revise pricing policy.**

In an effort to revise all permit fee structure this initiative was researched in conjunction with revising permit fee schemes to increase revenue. DPR reviewed all fees associated with programming, i.e. tennis lessons, swimming etc. Next, the agency met with several groups individually to discuss proposed fees. The implementation of these findings will be discussed in FY 2011.

##### **INITIATIVE 4.2: Implement process to track attendance.**

The Department of Parks and Recreation implemented three tracking systems in FY2010 to collect site usage data from DPR facilities. This data allows DPR to better allocate funds for facility maintenance, renovations, and capital development. During FY2010, DPR combined its registration system, ActiveNet, with the DC OneCard program to allow residents access to numerous city services through a single card. In addition DPR implemented an outdoor pool tracking system using smart phones, as well as a point-of-entry system at DPR aquatic centers. More information on each system is provided below: DC OneCard Program - The Office of the Chief Technology Officer (OCTO) has made it possible for DC residents to use their DC OneCard from any issuing authority and DC Drivers License / Non-Driver Identification Card to access DPR sites and services. This program interfaced with the ActiveNet; therefore, when residents entered a DPR facility, their DC OneCard was scanned and their entry recorded within ActiveNet. Training for this program was included in the standard staff training on the ActiveNet system. In FY2010, roughly 87 staff were trained on the proper use of ActiveNet in a series of 3 day trainings. This training included how to check-in residents who had valid DC OneCards. Due to a contractual issue with the ActiveNet provider, DPR is no longer receiving service from ActiveNet. All data received from this program has been retained by the service provider and will not be available until the contractual issue has been resolved. For the 2010 Summer season, DPR implemented a Smart Phone Program to track pool attendance and provide an onsite point of sale solution at all DPR outdoor pools. Previously, outdoor pools did not have access to the Internet. Paper sign-in



sheets were used to track attendance, but were less effective. After reviewing multiple options to track pool attendance the management staff determined that iPhones were the most cost effective and feasible option for remote access to the DPR online registration system, ActiveNet. Due to complications during the transition to the DC OneCard system, the DPR Aquatics division implemented a separate tracking solution for monitoring the number of visitors to indoor pools (aquatic centers). The system uses a Google Doc form which is available to all indoor aquatic centers. The system was first put in place at Wilson Aquatic Center. Later it was distributed to all aquatic centers.

## **PARKS & FACILITIES OPERATIONS AND MAINTENANCE**

### **OBJECTIVE 1: Increase productivity of the maintenance team.**

- **INITIATIVE 1.1: Respond to the backlog of requests.**  
In order to respond more quickly and effectively to critical maintenance issues, DPR re-worked work schedules and instituted a variety of shifts. This enabled DPR to successfully reduce maintenance backload issues.
- **INITIATIVE 1.2: Enforce the usage of TMA system at all Recreational Center.**  
In 2010, DPR began an assessment of TMA. It was then decided that DPR would not begin training and enforcement on the system until it was decided whether or not the agency would continue to use the current system. However, the central maintenance staff closed all outstanding requests in the system during FY 2010. In addition, while the current system is being assessed TMA central staff will strive to route all maintenance request through the TMA system. Employees who are not trained to use the TMA system send email request to the central staff to input request into TMA. This adds a level of quality control which allows for greater efficiency in the maintenance and facilities division.

### **OBJECTIVE 2: IMPROVE QUALITY RATING OF ATHLETIC FIELDS.**

- **INITIATIVE 2.1: Implement a routine mowing schedule for athletic fields.**  
In an effort to provide District residents with quality and attractive athletic fields, a mower schedule was developed for all of DPR's athletic fields. Premier fields were mowed once a week while non-premier fields were mowed every other week. In order to validate the agency's mower plan, DPR conducted random checks and responded to public feedback.
- **INITIATIVE 2.2: Use the STMA PCI (Sports Turf Manager Association Playing Conditions Index) worksheet to rate the fields and identify maintenance need.**  
DPR currently assesses each playing field at least twice a year and determines maintenance needs based upon each fields tier. The PCI index is simply another method to achieving this end. In FY 2011, provided the availability of resources, DPR will reevaluate this proposal in the future. DPR will review the feasibility and weigh the costs and benefits of becoming a member of the Sports Turf Manager Association (STMA).

### **OBJECTIVE 3: MAINTAIN SAFETY AND CLEANLINESS FOR POOLS.**

- **INITIATIVE 3.1: Open outdoor pools on time for the summer season.**  
Starting the week of May 16th 2010, DPR engaged in a comprehensive Pool Readiness program. Staff was assigned to various pools to ensure DOH compliance, adequate supplies, and pool cleanliness. By May 22nd, DOH cleared all DPR pools for inspections.



- **INITIATIVE 3.2: Design and implement a preventative\* maintenance schedule for all pools.**  
In FY 10, DPR designed and implemented performance maintenance schedule for all pools. The schedule was entered into DPR's maintenance request system, TMA, at the beginning of the fiscal year. After the schedule was entered, maintenance personnel receive notification of all facilities scheduled for preventative maintenance throughout the year. This allows DPR to stay on schedule and track preventative maintenance jobs. During FY 10 each pool was visited at least 2 times during the year.

**OBJECTIVE 4: IMPLEMENT A PREVENTATIVE MAINTENANCE SCHEDULE FOR ALL FACILITIES ASSOCIATED WITH EACH RECREATION CENTER.**

- **INITIATIVE 4.1: Design and implement a preventative maintenance schedule for all Recreation Centers.**  
In FY 10 DPR designed and implemented a recreation center preventative maintenance schedule. The schedule was entered into DPR's maintenance request system, TMA, at the beginning of the fiscal year. After the schedule was entered, maintenance personnel received notification of all facilities scheduled for preventative maintenance each day, throughout the year. This allows DPR to stay on schedule and track preventative maintenance jobs. These jobs included servicing the heating and air conditioning system, water fountains, roofs as well as conducting deep cleaning. During FY 10 each recreation center was visited at least 2 times during the year.
- **INITIATIVE 4.2: Design and implement a preventative maintenance schedule for all play courts and playgrounds.**  
During FY 10, DPR implemented a play court and playground preventative maintenance schedule which was entered into the maintenance request system at the beginning of the fiscal year. After the schedule was entered, maintenance personnel received notification of all facilities scheduled for preventative maintenance each day, throughout the year. These jobs included servicing water foundations as well as close down for the July 4th.

**OBJECTIVE 5: INCREASE PRODUCTIVITY OF THE WAREHOUSE AND SUPPLY MANAGEMENT SYSTEM.**

- **INITIATIVE 5.1: Redesign the supply chain system and enforce the use of TMA for efficiency.**  
DPR was not able to design a new supply chain system; however, this initiative is set to be completed in FY 2011.
- **INITIATIVE 5.2: Implement an inventory tracking system.**  
During FY 10, DPR implemented an inventory tracking system to help prevent misappropriation of supplies. When items are shipped to the DPR warehouse, high valued assets and inventory valued over \$500 dollars are given a barcode. Next, the item is scanned into the inventory system. This inventory system tracks the item name, and the time in which it was received at the warehouse. When the item arrives at its destination it is scanned again to ensure that the item was received at the correct location.

**OBJECTIVE 6: IMPROVE EFFICIENCY AND UTILIZATION OF THE FLEET.**

- **INITIATIVE 6.1: Reassign cars to fit each division's needs and minimize car rental costs.**  
In FY'09 DPR spent \$7,000 on car rental fees. To eliminate that cost, DPR analyzed its car



fleet usage. Through this analysis, DPR was able to reassign its fleet stationing one car from its fleet at DPR Headquarters and another car to DPR's Columbia Heights location. By reassigning DPR's fleet, DPR has been able to eliminate car rental cost.

## HUMAN CAPITAL MANAGEMENT

### OBJECTIVE 1: IMPROVE STAFF MORALE AND PRODUCTIVITY.

- **INITIATIVE 1.1: Re-launch the Site Manager University.**  
DPR was not able to implement the Site Manager University, but plans to implement a training of this type which will begin in FY 2011.
- **INITIATIVE 1.2: Organize an annual team building day.**  
In FY 2010, DPR held two Team building events. The purpose of these events was to allow DPR employees to meet each other and provide camaraderie and increase moral and productivity among the DPR team. The first event was held in January 2010. Agency staff was invited to participate in a potluck social at DPR headquarters. Agency departments presented dishes and awards were given to the most creative dishes. The second event was held in May 2010. DPR staff was invited to a cookout at North Michigan Park Recreation center. The purpose of this event was to kick off DPR's busy summer season.
- **INITIATIVE 1.3: Establish a monthly performance award.**  
In January 2010, DPR changed its internal Home page from the DPR site to the Director's Blog site. The Director's Blog has a Weekly Report section where the Interim Director's updates DPR personnel on the happenings of the Agency. A key intrinsic reward for the employees is a section where the Interim Director acknowledges the performance of outstanding DPR personnel.

### OBJECTIVE 2: ENSURE THAT THE STAFF HAS INDIVIDUAL PERFORMANCE PLANS AND ANNUAL PERFORMANCE APPRAISALS ON TIME.

- **INITIATIVE 2.1: Individual performance plans.**  
DPR coordinated with managers and supervisors to begin the process of ensuring that all performance plans were completed. In FY 2011, DPR will continue this initiative when the District government's individual performance plan cycle begins.
- **INITIATIVE 2.2: Annual individual performance appraisals.**  
DPR is currently setting a plan and process in place to ensure that all performance appraisals for FY 10 are entered into the system by the District's Deadline.

### OBJECTIVE 3: IMPROVE HUMAN CAPACITY BY INVOLVING MORE VOLUNTEERS AND SEASONAL STAFF.

- **INITIATIVE 3.1: Create a volunteer database.**  
A volunteer database was created to track volunteer contact information, interest and background check status. This database shows which volunteers have been cleared as well as what portion of the application is needed to clear the applicant if his or her application is



pending approval. This Excel sheet allows the volunteer coordinator to quickly identify volunteers based upon interest, location, and cleared background status to fill volunteer positions.

● **INITIATIVE 3.2: Create a youth seasonal employment database.**

In FY 10 a database was created to allow DPR site and program managers to request specific Summer Youth Employees with whom they had previous experience with. Site and program managers submitted “Youth Request Forms” to DPR headquarters. Approximately 700 youth whose names were submitted from site and program managers were entered into the database and placed at sites in which managers had requested their placement. This database may be referred to for future employment programs.

● **INITIATIVE 3.3: Cooperate with universities to offer unpaid or low paid internships for students.**

DPR was unable to offer internships to college students in FY 10. However, the agency did host 2100 youth during the Summer Youth Employment Program, an increase from 1800 in FY 09.

**OBJECTIVE 4: IMPROVE HUMAN CAPACITY BY ATTRACTING AND RECRUITING TALENT.**

● **INITIATIVE 4.1: Cooperate with universities to organize university campus recruitments or to attend student career fairs.**

DPR attended two college career fairs at George Washington University, and Howard University in FY 10. The Agency received several applications and hired one student for summer programming. The student was later hired into a permanent position in the Recreational Services Division.

● **INITIATIVE 4.2: Attend various career fairs to recruit professionals.**

DPR has attended various local college career fairs to buffer summer programming activities.

● **INITIATIVE 4.3: Cooperate with professional membership organizations to attract and recruit people with specialized skills.**

In June 2010, DPR utilized Sports Turf Manager Association website, and National Park and Recreation Association website to post vacancy announcements to find a new turf manager. In September 2010 DPR successfully recruited a new turf manager.

**OFFICE OF THE DIRECTOR**

**OBJECTIVE 1: IMPROVE THE EFFICIENCY OF THE PERMIT AND REGISTRATION PROCESS.**

● **INITIATIVE 1.1: Centralize the permit system within DPR.**

In the fall 2009, DPR moved the permitting input process from a computer based system, RecWare, to a web-based platform, ActiveNet. By migrating the permitting input process to a web-based system, DPR is better able to manage the permitting process.



- **INITIATIVE 1.2: Universalize the permit system with DCPS to reduce waiting time for customers.**

In December 2009, DPR coordinated with DCPS to catalogue the number of available playing fields. DPR then used the ActiveNet system to coordinate the permitting and utilization of the available playing fields. ActiveNet allows DPR to more readily view field availability.

- **INITIATIVE 1.3: Revise permit fee scheme to increase revenues.**

DPR conducted research of surrounding jurisdictions (Arlington, Montgomery County, Alexandria, and Fairfax) to assess the permit fee structures. DPR drafted a 10 page permit proposal which outlined fees according to the following: DC register, actual current fees charged and proposed fees. Next, DPR met with several groups individually to discuss DPR's 10 page draft of proposed rulemakings. Lastly, a town hall was held to address all stakeholders in November 2009. It was later decided not to complete the final step of this initiative which was to ultimately revise the permit fee scheme.

## **OBJECTIVE 2: IMPROVE CUSTOMER SATISFACTION**

- **INITIATIVE 2.1: Improve user-friendliness of DPR's website interface.**

DPR, developed a new website to better serve DC residents and visitors who access DPR information online. The new website is the launch of a customer-focused initiative to improve service levels and transparency to the residents DPR serves. The new website seeks to provide better accessibility, mobile access, intuitive navigation, Web 2.0 features, and better maintainability. The new website has taken the old list of links from the home page and created a tabbed navigation bar with categorized links. Under each tab the three most frequently visited sections are listed. Additional content may be displayed by clicking the "View All" link at the bottom of each section. The new site also makes use of breadcrumbs, which appear in the top left corner of a page just above the title "Department of Parks and Recreation." This series of links help guide visitors through the website and allows them to quickly jump to other content. DPR began a second project in conjunction with the web migration. The DPR Maps Application is a part of the customer-focused. The map provides more information on DPR's recreation centers and facilities through a more accessible user-interface. See related projects for more information on the DPR Map Application.

- **INITIATIVE 2.2: Establish a critical response team to respond to public requests and inquiries on a timely basis.**

DPR partnered with the union to re-work work schedules which led to creating more shifts. By creating various shifts, DPR was able to activate a critical response team that could respond quickly and effectively to priority maintenance issues.

- **INITIATIVE 2.3: Establish a hotline for public requests and inquiries.**

In October 2009, in order to better record customer service information, DPR's internal IT department developed a Hotline Feedback Form. The Customer Service Department documented complaints, and request from DPR telephone calls.

## **OBJECTIVE 3: INCREASE FUNDING FROM SOURCES OUTSIDE THE GOVERNMENT**



- **INITIATIVE 3.1: Create a database of potential sponsors, donors and partners.**  
In FY 10, a database was created to track all donation activities during the fiscal year. This database is maintained in Excel. The donor database is updated regularly. Reports may be created from this database to issue to managers. The donor database tracks three types of data: development information which list overall sponsorship information (sponsorship type, and amount), the special events “donations” conducted by DPR partners including the frequency of this relationship, and any DPR action needed to help facilitate the donation. Lastly, it includes any development meetings in which DPR engages with partners. This database assists managers in gaining a higher level view of donor specific activities to facilitate the cultivation of similar relationships in the future. These important relationships help expand recreation services to District residents with funding beyond local dollars.
- **INITIATIVE 3.2: Establish a fund-raising team to actively seek sponsorship/ donation opportunities from potential sponsors/ donors.**  
The DPR donations team used community partners to maximize donations and sponsorships throughout the year. During FY 10, DPR worked with six local nonprofits, 34 sponsor organizations, 31 donors (financial and in-kind), and 20 Friends of Groups/Partners to collaborate on grant opportunities. The new donor database tracks meetings of potential donors and sponsors to help DPR’s donations division track its progress with this initiative.

**OBJECTIVE 4: EFFECTIVELY MANAGE AND PREVENT RISKS FOR CUSTOMERS.**

- **INITIATIVE 4.1: Design and organize online risk management courses.**  
DPR employees took a risk management online course which addressed OSHA rules. This course was provided by the Office of Risk Management. The course covered blood borne pathogens, electrical hazards, fire protection, flammable and combustible, hazard communication, Introduction to OSHA, machine guarding, personal protective equipment, safety and health programs, and walking and working surfaces. After the training, employees were given a test to assess their knowledge.



**Key Performance Indicators – Details**

**Performance Assessment Key:**

● Fully achieved     
 ● Partially achieved     
 ● Not achieved     
 ● Data not reported

	Measure Name	FY2009 YE Actual	FY2010 YE Target	FY2010 YE Actual	FY2010 YE Rating	Budget Program
<b>PROGRAMS</b>						
●	1.1 # of types of programs offered by season	0	5	105	2100%	RECREATIONAL PROGRAMS
●	1.2 Average # of programs offered at each Recreation Center	0	8	6	75%	PROGRAM DEVELOPMENT
●	2.1 # of programs targeting children age 3-5	0	10	21	210%	PROGRAM DEVELOPMENT
●	2.2 # of programs targeting children age 6-12	0	25	72	288%	PROGRAM DEVELOPMENT
●	2.3 # of programs targeting children age 13-18	0	25	409	1636%	PROGRAM DEVELOPMENT
●	2.4 # of programs targeting adults age 19-50	0	25	256	1024%	PROGRAM DEVELOPMENT
●	2.5 # of programs targeting seniors	0	25	228	912%	PROGRAM DEVELOPMENT
●	2.6 # of programs targeting people with disabilities	0	15	8	53.33%	PROGRAM DEVELOPMENT
●	2.7 # of special events	0	10	380	3800%	PROGRAM DEVELOPMENT
●	2.8 % of therapeutic recreation program participants who use facilities more than once a week.	0	75	97.11%	129.48%	PROGRAM DEVELOPMENT
●	2.9 # of meals served	1039085	1142993	1142993	100%	PROGRAM DEVELOPMENT
●	2.1 % of meals for which DPR receives reimbursement	87	90	90%	100%	PROGRAM DEVELOPMENT
●	3.1 # of customer feedback forms collected	0	250	239	95.60%	PROGRAM DEVELOPMENT
●	3.2 Average customer satisfaction rating	0	3.5	4.1	117.14%	PROGRAM DEVELOPMENT
●	3.3 # of CBO's partnering with DPR	0	45	110	244.44%	PROGRAM DEVELOPMENT
●	4.1 Fees collected -- Total DPR (\$)	0	1820675	1820675	100%	PROGRAM DEVELOPMENT



4.2	% of budget spent on programs	0	5			PROGRAM DEVELOPMENT
<b>PARKS FACILITIES AND MAINTENANCE</b>						
1.1	# of maintenance requests completed within 3 days	1658	2365	706	29.85%	PARK & FACILITY MANAGEMENT
1.2	# of maintenance requests completed within 4-15 days	694	845	350	75%	PARK & FACILITY MANAGEMENT
1.3	# of maintenance requests completed within 16-30 days	244	170	108	210%	PARK & FACILITY MANAGEMENT
1.4	# of maintenance requests outstanding for more than 30 days	615	75	123	60.98%	PARK & FACILITY MANAGEMENT
1.5	# of maintenance requests outstanding for more than 60 days	328	45	109	41.28%	PARK & FACILITY MANAGEMENT
1.6	# of maintenance requests outstanding for more than 90 days	230	30	486	6.17%	PARK & FACILITY MANAGEMENT
1.7	# of complaints from public received through hot line	0	20	365	5.48%	COMMUNITY RELATIONS
1.8	# of complaints from public entered into TMA	0	50	38	53.33%	COMMUNITY RELATIONS
1.9	% of capital projects completed on schedule	0	75	71.19%	94.92%	
1.10	% of capital projects completed late	0	10	28.81%	34.71%	CAP IMPRVMT PROG (CIP
1.11	% of capital projects completed within budget limit	0	75	100%	133.33%	CAP IMPRVMT PROG (CIP
1.12	% of capital projects have budget deficit	0	10	0%	100%	CAP IMPRVMT PROG (CIP
2.1	% of athletic fields visited at least once a year for preventative maintenance evaluation	0	100	100%	100%	PARK & FACILITY MANAGEMENT
2.2	% of athletic fields visited twice a year for preventative maintenance evaluation	0	70	100%	142.86%	PARK & FACILITY MANAGEMENT
2.3	% of non-premier athletic fields rated "Average" or	0	50		244.44%	PARK & FACILITY



	better rating by STMA PCI standards					MANAGEMENT
●	2.4 % of premier fields rated "Above Average" or better rating by STMA PCI standards	0	50		100%	PARK & FACILITY MANAGEMENT
●	3.1 % of pools visited at least once a year for preventative maintenance evaluation	0	100	100%	100%	AQUATICS
●	3.2 % of pools visited twice a year for preventative maintenance evaluation	0	100	100%	100%	AQUATICS
●	3.3 % of outdoor pools opened on time for the season	0	100	100%	100%	AQUATICS
●	3.4 % of spray parks in operation	0	100	100%	100%	AQUATICS
●	3.5 % of spray parks opened on time for the season	0	100	100%	100%	AQUATICS
●	3.6 % of outdoor pools closed before the end of season	0	5	0	100%	AQUATICS
●	3.7 % of children pools closed before the end of season	0	0	0	100%	AQUATICS
●	3.8 % of spray parks closed before the end of season	0	0	0	100%	AQUATICS
●	3.9 # of hours pool open	0	400	24325	6081.25 %	AQUATICS
●	3.1 # of non-scheduled downtime hours for pools	0	50	88	56.82%	AQUATICS
●	4.1 # of hours recreation center open per week	0	1800	2392	132.89%	RECREATIONAL PROGRAMS
●	4.2 # of non-scheduled downtime hours for recreation centers	0	100	88	113.64%	RECREATIONAL PROGRAMS
●	4.3 # of preventative maintenance requests completed on schedule	196	980			PARK & FACILITY MANAGEMENT
●	4.4 # of preventative maintenance requests outstanding for more than 3 days	926	420	1095	38.36%	PARK & FACILITY MANAGEMENT
●	4.5 # of preventative maintenance requests outstanding for more than 15 days	677	144	1092	13.19%	PARK & FACILITY MANAGEMENT
●	4.6 # of preventative	541	0	1088	0%	PARK &



	maintenance requests outstanding 30+ days					FACILITY MANAGEMENT
4.7	% of Recreation Centers visited at least once a year for preventative maintenance evaluation	0	100	100%	100%	PARK & FACILITY MANAGEMENT
4.8	% of Recreation Centers visited twice a year for preventative maintenance evaluation	0	75	100%	133.33%	PARK & FACILITY MANAGEMENT
5.1	Average time wait to receive supplies at a Recreational Center	0	14	5	280%	RECREATIONAL PROGRAMS
5.2	% of inventory and supplies entered the inventory tracking systems	0	100			PARK AND FACILITY OPERATIONS (ADMIN)
6.1	Car rental expenses (\$)	13107	5000	1841.66	271.49%	PARK AND FACILITY OPERATIONS (ADMIN)
<b>HUMAN CAPITAL MANAGEMENT</b>						
1.1	% of staff received 1-3 training courses	0	75			
1.2	% of staff received 4-5 training courses	0	50			
1.3	Average hours of training received by a staff.	0	25			
1.4	% of staff attending the annual team building event	0	75			
2.1	% of staff have individual performance plan	0	100	70.25%	70.25%	
2.2	% of staff have annual performance appraisal	0	100			
3.1	# of volunteer hours	0	1000	8340	834%	RECREATIONAL PROGRAMS
3.2	# of volunteers	0	500	417	83.40%	RECREATIONAL PROGRAMS
3.3	\$ amount equivalent for volunteer hours	0	15000	8340	55.60%	RECREATIONAL PROGRAMS
3.4	# of hours contributed by interns and seasonal youth employment	0	15000			RECREATIONAL PROGRAMS
3.5	Dollars saved by internship and youth employment	0	50000			RECREATIONAL SERVICES/PROGRAMS
<b>OFFICE OF THE DIRECTOR</b>						



1.1	# of permits approved within 1 day	0	250	28	11.20%	DIRECTOR'S OFFICE
1.2	# of permits approved within 2-3 days	0	100	72		DIRECTOR'S OFFICE
1.3	# of permits approved within 4-7 days	0	50	53	94.34%	
1.4	# of permits awaiting for approval for more than 1 week	0	25	28	89.29%	
2.1	# of complaints through hotline number	0	200	304	65.79%	
2.2	% of customer complaints/inquiries addressed within 3 days	0	70	35.68%	196.20%	DIRECTOR'S OFFICE
2.3	% of customer complaints/inquiries outstanding for more than 3 days	0	30	15.57%	192.63%	DIRECTOR'S OFFICE
2.4	Top 5 rated hotline inquires	0	50	102	83.40%	DIRECTOR'S OFFICE
2.5	% of complaints composed by top 5 inquiries	0	50	33.66%	55.60%	DIRECTOR'S OFFICE
3.1	Revenue generated from permit and registration (Total DPR)	223741	240500	223741	93.03%	RECREATIONAL PROGRAMS
3.2	\$ amount of cash donations and sponsorships	208857	250000	191192	76.48%	PROGRAM DEVELOPMENT
3.3	\$ value of in-kind donations and sponsorships	1362395	1300000	3557769	273.67%	RECREATIONAL PROGRAMS
4.1	% of staff who have completed online risk management training	0	100			DIRECTOR'S OFFICE
4.2	\$ paid to tort claims	9433	17500	8005.59	218.60%	DIRECTOR'S OFFICE