



Park and Recreation Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: JANUARY 9, 2017**

FROM: PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

SUBJECT: PARKS, RECREATION AND COMMUNITY SERVICES GOALS AND PERFORMANCE MEASURES

ISSUE:

Report on the Parks, Recreation and Community Services Department's draft new goals and performance measures.

RECOMMENDATION:

That the Park and Recreation Commission provide feedback and receive report.

BACKGROUND:

The City of Riverside is implementing a new performance measurement and reporting program. Departments have been tasked with the following:

1. Review and make any necessary revisions to the department's Riverside 2.0 goals.
2. Develop performance measures and associated targets – up to five per department (for external reporting) all linked to Riverside 2.0 goals (modified as necessary).

Below is a list of the current Riverside 2.0 goals for the Parks, Recreation and Community Services Department:

1. Reduce Deferred Maintenance Liability
2. Update Park Master Plan & Recreation Needs Assessment
3. Enhance the Operations of Riverside Arts Academy
4. Build, Open and Fund the Arlington Youth Innovation Center
5. Identify and Implement Park and Facility Asset Maintenance Software System
6. Increase Stewardship of Natural Resources
7. Advance Health and Wellness Initiatives
8. Formalize a Professional Development and Retention Program
9. Expand Programming and Services at Fairmount Park

While these are good goals, they are task oriented and meaningful performance measurements were not fully developed to help track these goals. With the launching of the City's Performance Measurement and Reporting Program (PMRP) there is an opportunity to refine the department's

goals and performance measurements with the following purposes in mind:

1. Create meaningful, reliable and useful performance measures that will assist management in operation decisions and help the City Council in making policy and budget decisions.
2. Provide meaningful information to the public on the quality and effectiveness of key services provided to them, though easy to understand performance measures.
3. Consolidate multiple reports on the City's goals (Riverside 2.0), operation performance (City Manager quarterly updates) and financial performance (quarterly financial reports) into one simplified report.

A good performance measure according the PMRP guidelines is a specific quantitative measure or qualitative assessment of an activity or outcome. Key performance measures are outcome indicators of core service delivery and provide executive management and elected officials with information to guide decision-making. A measure reflecting input (as opposed to an outcome) is not appropriate. Performance measures should be clearly understandable, results-oriented, selective, useful, reliable and comparable.

The table below lists a draft set of new goals and performance measures for the Parks, Recreation and Community Services Department starting in 2017.

PERFORMANCE MEASURE	TARGET	INTERNAL/EXTERNAL
Goal # 1: Consistently deliver outstanding customer service and value		
1) Number of returned program surveys forms.	300/quarter	Internal
2) Percent of returned program survey forms with rating of good or excellent for overall customer service.	90%	External
3) Percent of returned program survey forms with rating of good or excellent in all other areas (value of program compared to fee; registration process; cleanliness of facility; safety of facility; effectiveness of instructor/staff)	90%	Internal
4) Number of employees who demonstrably deliver WOW customer service.	3/quarter	Internal

PERFORMANCE MEASURE	TARGET	INTERNAL/EXTERNAL
Goal #2: Provide a variety of recreation and community services programs and events that are in high demand.		
1) Percent of program registration capacity used.	85%	External
2) Percent of paid facility rental capacity used.	85%	Internal
3) Percent of unpaid activity facility capacity used.	95%	Internal
Goal #3: Prolong the life and usefulness of facilities through timely completion of maintenance and repair work orders.		
1) Percent of work orders that are completed in the original estimated time.	90%	External
2) Percent of work orders that are assigned an estimated time to complete.	100%	Internal
3) Percent of work orders that are assigned an estimated time to complete that is less than 30 days.	75%	Internal
4) Maximum number of outstanding work orders.	400	Internal
Goal # 5: Preserve, expand and reclaim park property for public use and benefit		
1) Number of acres of park land per 1,000 residents.	3	Internal
Goal #6: Provide a world class park and recreation system for City of Riverside that is nationally ranked and recognized.		
1) Minimum Trust for Public Land (TPL) ParkScore achieved when compared nationally. Note: TPL ParksSore is based on Acreage, Facilities & Investment, Access information data submitted on annual basis.	47.5 (Max 100)	Internal
2) Minimum Trust for Public Land (TPL) Park Bench Score	2.5 (Max 5)	External
3) Number of National or State Awards or Recognitions received	1	Internal

FISCAL IMPACT:

There is no fiscal impact associated with this report.

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