

**Performance Evaluation of the
Department of Parks & Recreation**

CITY OF SEATTLE, WASHINGTON

matrix 
consulting group

July 15, 2016

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1. EXECUTIVE SUMMARY

This Parks and Recreation Performance Review was undertaken to: provide information that could assist the Seattle Department of Parks and Recreation (DPR), also referred to as “The Department”, in the development of performance outcomes and measurements; provide an in-depth review of DPR’s park maintenance practices and service delivery and make recommendations for improving such services; and provide recommendations for future in-depth performance evaluations of DPR functions. The project entailed three distinct phases and reviews as follows:

- **In-Depth Park Maintenance Performance Evaluation.** This evaluation included evaluation of the current state of operations, use of performance metrics and benchmarking, and recommendations for a future state of park maintenance operations. This review focused only on the maintenance activities of outside parks only and not park facilities such as community centers, swimming pools, etc.
- **Department-Wide Performance Assessment.** This evaluation included:
 - Evaluation of the current state of DPR’s organization and functions.
 - Review of the performance management framework under development by the Department.
 - Comparison of the Department’s current performance review process to practices utilized by other park organizations
- **Longer-term Performance Review Agenda.** Recommendations for future items to be included in future performance reviews of DPR operations.

During this engagement, many positive aspects of operations were identified. These will serve as a solid foundation for developing and implementing the recommendations contained in this report.

The following sections outline the key recommendations and findings for each phase of this engagement.

1. ASSESSMENT OF PARKS MAINTENANCE OPERATIONS.

During this engagement, the parks maintenance operations were evaluated through several efforts including the following data collection activities:

- interviews with DPR maintenance staff,
- review of park maintenance work activities as recorded in PLANT (Parks Labor and Timekeeping system),
- an employee survey completed by park maintenance employees,
- field visits to selected parks to observe achieved maintenance levels and park condition,
- field interviews of park users, and
- a benchmarking effort comparing maintenance operations and staffing against other comparable municipal park maintenance operations.

The following two sections outline the key findings of the parks maintenance assessment (reflecting the current state of operations) and the principal recommendations (which represent the future state of operations, if implemented). These findings and recommendations are explained in more detail in the body of the report.

(1) Parks Maintenance - Key Findings (Current State):

The following are the most critical findings related to the existing state of maintenance operations.

- Overall budgeted staffing allocations generally appear appropriate when compared to other comparable communities.
- Current staffing allocations result in inconsistent levels of maintenance (based upon PLANT standards in place) for parks across districts and by type of park.
- Maintenance hours tracked in PLANT are significantly below what would be expected based upon budgeted staff allocations.
- Park condition assessments generally found well-maintained parks, with only

minor maintenance issues. Park conditions exceeded what would be expected based upon current defined maintenance standards levels.

- The park maintenance standards are not modified to meet the needs of specific parks. They are typically employed in a “one size fits all” approach.
- Planned park maintenance standards cannot be achieved with existing staff resources as currently allocated and utilized; however, based upon park assessments conducted and best practices, the adopted service standards appear higher than necessary to achieve appropriate maintenance levels.
- DPR does not have a comprehensive asset management program in place.
- Park condition assessments are not being conducted frequently enough or in sufficient detail to provide the data necessary to evaluate maintenance performance or plan future maintenance needs.
- Detailed information regarding current park condition ratings, planned improvements and maintenance activities, and the targeted condition level for individual parks is not available on the DPR’s website.
- Current operations are not providing sufficient guidance on work priorities for staff to allocate existing resources to highest priority work activities.

Chapter 2 of this report provides additional context and the support for these findings.

(2) Parks Maintenance - Key Recommendations (Future State):

The findings listed above resulted in the development of a series of recommendations, listed below, designed to provide a more effective and predictable parks maintenance program.

- Establish standards for specific maintenance activities that are based on specific criteria including: the type of park, park usage type, time of year, required maintenance levels, and existing condition (compared to desired condition) of specific parks and related infrastructure. Examples of this approach are provided in the tables on page 46.
- Reevaluate and modify staffing allocations between districts and specific maintenance activities once new maintenance standards are adopted.

- Implement clear communication regarding the new standards and maintenance priorities between supervisors and staff in order to successfully achieve intended outcomes.
- Develop an on-going, comprehensive, park assessment program to quantify the current condition of parks and associated infrastructure (comfort stations, playground equipment, benches, fields) and to assess the impact of investments in infrastructure and changes in operational practices on the maintenance of the parks over time. The assessment should be performed every two years.
- Develop, in the short-term, a more simplified maintenance assessment program, such as that utilized in College Station, Texas or the one utilized as part of this performance review that can be implemented by DPR staff on a quarterly basis to provide more frequent objective information on the impact of maintenance activities on park conditions.
- Provide information about current park conditions, planned improvements, scheduled maintenance activities, and targeted conditions available on the Department's website for increased transparency and accountability to the public.
- Implement a comprehensive asset management program that includes, and integrates, the tracking of all hours spent on maintenance activities against the adopted standards for maintenance activities.
- Improve operational practices, including: enhanced work activity scheduling, increased accountability for staff (managers and line staff) in completing work activities, more robust training on equipment operation, and enhanced supervisory training.

More detailed information regarding each of these specific recommendations is contained in Chapter 2.

2. DEPARTMENT-WIDE PERFORMANCE ASSESSMENT.

The second major focus of this engagement was to evaluate the department-wide performance management framework under development by DPR, compare this framework to systems utilized by other parks departments, and provide recommendations for consideration to refine the program.

(1) Performance Assessment - Key Findings (Current State):

During this engagement, DPR was concurrently developing a new performance

management framework for its operations. Preliminary drafts of this framework were reviewed as part of this engagement. The key findings from this review include:

- The Department's proposed performance framework, if implemented, may be referred to as "best in class" as it focused on participant outcomes versus participation levels (or similar input measurements).
- The developed framework provides appropriate linkages between all critical activities within the Department and the proposed outcomes.
- The comprehensive nature of this framework, and the focus on participant outcomes, will require intensive training of staff to ensure they understand how to utilize the system and how their actions impact outcomes.
- Unlike less comprehensive approaches, this proposed framework will require more time to develop, refine, and implement than other approaches.
- The time and effort required to capture accurate and consistent data regarding outcomes will necessitate the allocation of additional resources (financial and staff time) than a less complex or comprehensive performance measurement program would require.
- Existing data sources are insufficient, in most cases, to meet the data needs of the proposed framework. Data sources will need to be developed and implemented as the program is implemented.

The following recommendations provide opportunities for the Department to modify or refine the approach under consideration.

(2) Performance Assessment - Key Recommendations (Future State):

The findings listed above resulted in the development of a series of recommendations, listed below, designed to provide alternative performance measurement approaches.

- More actionable and, potentially, less robust performance outcomes should be considered for initial implementation. This would reduce the staff time and financial resources required to develop consistent and accurate data necessary to evaluate and report on the outcomes. More progressive outcomes could be implemented over time.
- The DPR must ensure that data collected for performance measurements is complete and accurate to provide actionable data from which key management

decisions can be made regarding departmental performance. It would be better to initially have fewer performance measures supported by quality data than more measures that are less accurate.

- The conduct of an annual resident and program participant survey will be required to acquire necessary data on satisfaction levels and impact of services to provide the data needed to report on many of the performance measures.
- A series of key performance metrics related to maintenance and recreation activities should be adopted that can be utilized in the short-term to measure DPR performance. This will enable greater management review, oversight, and planning capabilities regarding operations than currently exists.
- Outcomes should be developed that are time-based (i.e. – targeted for achievement in 1 year, 3 years, 5 years). This approach would better manage public expectations regarding outcome achievement, enable a phasing in by the Department, and recognizes the complexity and high-standards the Department is proposing in the current approach under consideration.

These recommendations, while perhaps appearing to be a step back from the approach developed by the Department, are designed to provide a phased-in approach that requires less lead time to develop and implement and fewer resources, both staff time and data collection costs, than the currently proposed approach. They do not preclude the Department from continuing to implement the developed framework – but focus on a longer-time frame for implementation than currently proposed.

3. LONGER-TERM PERFORMANCE REVIEW AGENDA.

The final phase of this engagement focused on the development of a longer-term performance review agenda for future years that identifies additional areas for evaluation. Criteria considered in evaluating the areas included, but were not limited to: functions that represent a large percentage of DPR spending or staffing; services / functions that have substantial interaction with park users; services with known performance challenges; and operational practices with significant impact on department performance.

In terms of the recommended assessments, the evaluations are listed in priority order (highest priority first) based upon a combination of factors including: impact on operations, potential impact to support other departmental efforts underway, and the potential for service or efficiency enhancements.

The areas identified for future evaluation as part of a longer-term performance review agenda include the following:

- **Fleet / Equipment Maintenance Shop Evaluation.** A comprehensive evaluation of fleet and equipment maintenance would be appropriate based upon the impact this effort has on maintenance activities. While some concerns were noted regarding the timeliness of equipment repairs that impacted the ability to maintain parks in the most efficient and effective manner, this evaluation should have a broader focus and include an assessment of: (1) staffing allocations required for the maintenance shop; (2) staff training; (3) scheduling practices for fleet / equipment maintenance; and (4) fleet and equipment replacement schedules. The cost estimate for this assessment is \$75,000.
- **Asset Management Program Assessment / Technical Assistance.** The implementation of a comprehensive asset management program is a fundamental task that will significantly impact the ability of DPR to effectively maintain all infrastructure and accurately report on its activities. The manner in which this program is developed and implemented is critical to its success. As such, it would be beneficial to review and assess the development of this program prior to finalization and implementation to provide input on possible changes. Unlike the other performance review agenda items, this item should be part operational assessment and part technical assistance. This approach will not only identify modifications necessary to the program under development but provide some resources to implement the necessary changes. The cost estimate for this review and assessment is \$85,000.
- **Capital Project Management.** With the substantial increase in funds being allocated in this area, two areas of the capital project arena should be evaluated. In both areas, required staffing to manage and implement the capital program would be compared to industry cost of construction guidelines. This review has an estimated cost of \$125,000.
 - **Project Selection and Development.** This review should be targeted at reviewing the criteria and approaches utilized in selecting projects for capital funding to ensure it is aligned with the new

performance management program under development and that maintenance requirements / efforts are sufficiently evaluated and considered. Additionally, this review would evaluate the approaches utilized for developing specific scopes of work and cost estimates for each project.

- **Project Implementation.** This review would evaluate the capital project implementation approaches utilized against best practices in the following area: bidding methodologies, vendor selection, on-going project management approaches during construction (including payment sign-offs), and project close-out.
- **Recreation Program Assessment.** This assessment would include a comprehensive operational review of the Division and a focused evaluation of the approach utilized in developing the annual recreation program portfolio. As one of the primary service areas in DPR, the resources allocated to program development and support are significant. With the increasing focus on achieving outcomes related to diversity and inclusion in the new performance measurement framework, an in-depth evaluation of program development will identify if efforts are meeting community needs related to inclusion and diversity and compare DPR to best-practices communities who are recognized as leaders in program development. At a broader level, this review would also evaluate the overall operational aspects of the Recreation Division, including the current service delivery approach, and evaluate alternative approaches (i.e. – mix of employees versus contractors utilized in providing programs) to assess the most efficient and cost-effective approach for the Division. The cost estimate for this assessment is \$75,000.

2. PARK MAINTENANCE ASSESSMENT

A core component of this evaluation included an assessment and evaluation of the current approaches to park maintenance including staffing, maintenance approaches, standards, and outcomes. The current state of maintenance was evaluated and compared to best practices and comparable entities to develop a recommended future state for the DPR.

1. KEY FINDINGS REGARDING PARK MAINTENANCE OPERATIONS.

The following table summarizes the key findings from the assessment of park maintenance operations for each section of this chapter.

Employee Survey
51% of employees felt that managers / supervisors do a good job communicating important information in a timely manner.
44% of employees feel that the DPR is able to avoid “crisis mode” by appropriately balancing workload and staff resources.
Concerns exist regarding DPR’s ability to address poor performers in the organization with only 47% of employees feeling supervisors effectively do this.
44% of employees felt the DPR provides employees with the latest technology to accomplish their jobs.
38% of employees felt supervisors are held accountable for performance.
47% of employees felt tools and equipment are well-maintained and only 45% felt their ability to perform work was not impacted by equipment availability or operating condition.
The responses from Magnuson and Southwest Districts were generally less favorable across many questions. Further exploration of the data should be conducted to ascertain the reason for this.
Assessment of Current Park Condition
Assessed park conditions were generally positive with basic maintenance activities and park condition appearing appropriate for the time of year of the evaluation.
Park conditions exceeded the level that would be expected based upon the low percentage of maintenance activities completed (based upon PLANT data). This highlights the disconnect between scheduled maintenance activities and park condition.
Graffiti was one maintenance area where greater focus on quick removal should be undertaken.

Noted park maintenance deficiencies were generally minor and related to accessory structures (comfort station cleanliness, fences, benches, nets, signs, striping) than core features – fields, turf management, sidewalks, courts, etc.

Public Input Regarding Park Condition

Park users generally rated overall park condition favorably (over 7 on a 10 point scale).

The majority of park users felt that park maintenance was constant (54%) or declining (28%). Only 6% felt it was improving.

Park users generally rated playgrounds, fields and park cleanliness most favorably. The most frequently cited poorly maintained aspect of parks was comfort stations, followed by fields (noting bare spots).

Park users desired greater focus by the Department on comfort stations, developing greenspace, and addressing graffiti.

Comparative Survey Results

The City of Seattle has a larger number of parks than most of the comparative entities which may impact maintenance approaches and staffing – making it harder to conduct maintenance than other entities.

Seattle has more districts and fewer crews per district than other comparable entities who typically had fewer districts and larger crews per district.

The DPR is appropriately staffed in comparison to comparable entities and staffing benchmarks per acre.

Assessment of Park Maintenance and PLANT Standards

Park maintenance standards are generally applied in a “one size fits all” approach and are not modified based upon park type, condition or usage.

Current planned maintenance activities significantly exceed the capacity of the Department to achieve.

There is a disconnect between current maintenance standards and the level necessary to maintain the parks at an appropriate level.

The annual hours of maintenance activity are significantly below what would be expected based upon budgeted staffing allocations. Additional effort should be focused on determining the cause of this discrepancy if possible.

The actual labor hours allocated to maintain certain types of parks (such as mini parks and pocket parks) exceed the estimated levels needed.

In all other park categories, actual maintenance hours are significantly below the estimated required levels.

Staff resources are not deployed consistent across districts or park types based upon planned maintenance requirements.

DPR does not conduct a regular and systematic park condition assessment program to provide objective data regarding actual condition of each park.

The following sections provide detail on the results of the various data collection efforts including the maintenance employee survey, assessment of park condition, park user interviews, and the comparative survey.

2. SUMMARY OF THE MAINTENANCE EMPLOYEE SURVEY.

A survey of Department employees involved in parks maintenance activities was conducted to solicit their feedback, opinions, and insights about the Department and its maintenance operations. The following sections provide a detailed assessment of the survey results.

A. Employee Survey Methodology and Respondent Demographics.

The survey was distributed to DPR maintenance staff by email and hard copy during October and November of 2015. There were a total of 125 responses out of 249 employees who had access to the survey (either through email or hard copy) for a response rate of 50.2%.

The survey consisted of two sections. The first section contained twenty-eight (28) positively-phrased statements about a number of topics, to which respondents were asked to select one of the following responses: “strongly agree,” “agree,” “neutral,” “disagree,” and “strongly disagree.” Employees could also decline to answer a question. For purposes of discussion, agreeing and strongly agreeing responses have been grouped in some places (such as tables) in this document, as have disagreeing and strongly disagreeing responses. In the second section, employees were asked 4 open-ended questions where they could give their opinions and suggestions in their own words about the strengths, weaknesses, and opportunities for improvement in the Department.

While survey responses were confidential, respondents were asked at the beginning of the survey to indicate their current district assignment. The following table shows the responses of staff to this question.

RESPONDENT DISTRICT ASSIGNMENTS		
District/Division Assignment	# of Responses	% of Responses
Central East	20	16.0%
Central West	15	12.0%
Magnuson	7	5.6%
North East	17	13.6%
North West	10	8.0%
South Central	16	12.8%
South East	18	14.4%
South West	22	17.6%
Total	125	100.0%

These groupings enabled the project team to determine if response patterns varied among districts.

B. Multiple Choice Questions.

The first section of the survey consisted of twenty-eight (28) multiple choice questions on topics such as department culture, staffing and workload, department management, and technology and work resources. Responses of “agree” and “strongly agree” have been grouped together, as have the responses of “disagree” and “strongly disagree”. The following table summarizes the responses for each statement.

MULTIPLE CHOICE STATEMENTS				
Statement	Agree	Neutral	Disagree	No Response
1. My Division is innovative in the way it provides services to customers	59.2%	12.8%	24.0%	4.0%
2. My Division has clear, well-documented policies and procedures to guide my day-to-day work.	51.2%	20.8%	24.0%	4.0%
3. I feel encouraged to come up with new and better ways of doing things in my division.	59.2%	7.2%	26.4%	7.2%
4. My immediate supervisor clearly communicates performance expectations to me.	65.6%	19.2%	11.2%	4.0%

MULTIPLE CHOICE STATEMENTS				
Statement	Agree	Neutral	Disagree	No Response
5. Managers and supervisors in my division do a good job of communicating important information to me in a timely manner.	51.2%	10.4%	32.0%	6.4%
6. My immediate supervisor gives me timely feedback about my job performance.	59.2%	22.4%	14.4%	4.0%
7. I clearly understand what is expected of me at work.	64.8%	12.8%	18.4%	4.0%
8. My Division has the secretarial and clerical support it needs to accomplish its goals and objectives efficiently and effectively.	48.8%	25.6%	18.4%	7.2%
9. My Division is able to avoid "crisis mode" by balancing workload with staff resources.	44.0%	20.0%	32.0%	4.0%
10. My Division promotes a culture that continuously improves the quality of services and products delivered.	56.8%	6.4%	32.8%	4.0%
11. My Division provides high levels of service to the residents of the City of Seattle.	72.8%	6.4%	16.8%	4.0%
12. I have a good working relationship with my immediate supervisor.	78.4%	5.6%	8.8%	7.2%
13. I like the kind of work I do.	75.2%	12.0%	5.6%	7.2%
14. My immediate supervisor holds employees accountable for their job performance.	50.4%	16.0%	26.4%	7.2%
15. My workload is reasonable.	51.2%	16.0%	23.2%	9.6%
16. My immediate supervisor takes steps to deal with poor performers.	47.2%	16.8%	28.8%	7.2%
17. I have the tools and equipment I need to efficiently provide service.	70.4%	8.8%	14.4%	6.4%
18. I am given real opportunities in my Division to improve my skills.	63.2%	16.0%	11.2%	9.6%
19. Opportunities exist in my Division for career advancement.	64.8%	12.8%	15.2%	7.2%
20. My Division strives to provide its employees with the latest technology required to do our jobs.	44.0%	30.4%	21.6%	4.0%
21. Overall, I understand how the work I do relates to the overall goals and priorities of my division.	60.8%	18.4%	13.6%	7.2%
22. My supervisor empowers me to make decisions concerning my work.	72.0%	9.6%	11.2%	7.2%
23. I feel that I am valued as a member of my division.	72.0%	6.4%	17.6%	4.0%
24. My current work assignments enable me to apply and practice my knowledge and skills.	71.2%	16.0%	8.8%	4.0%
25. Managers and supervisors in my division are held accountable for their job performance.	38.4%	20.8%	27.2%	12.7%
26. The employees I work with cooperate to get the job done.	69.6%	12.0%	8.0%	10.4%
27. The tools and equipment provided are well maintained.	47.2%	32.0%	14.4%	6.4%
28. Our ability to complete work is not impacted by either equipment availability or operating condition.	45.6%	12.0%	36.0%	6.4%

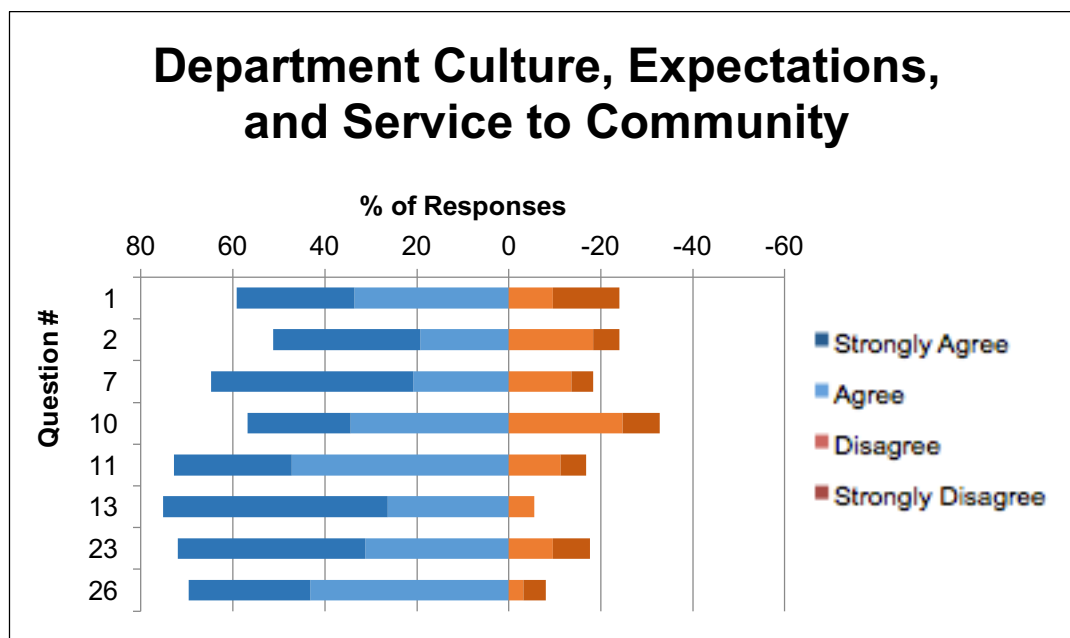
The following sections explore employees' responses to statements about specific topics and note trends and patterns for specific statements.

(1) Staff Feel Positively About the Department's Culture and Service to The Community, But Note a Lack of Clarity Regarding Expectations.

Respondents provided the following answers to statements about the culture and expectations of DPR and its service to the community.

DEPARTMENT CULTURE, EXPECTATIONS, AND SERVICE TO COMMUNITY				
Statement	Agree	Neutral	Disagree	No Response
1. My Division is innovative in the way it provides services to customers	59.2%	12.8%	24.0%	4.0%
2. My Division has clear, well-documented policies and procedures to guide my day-to-day work.	51.2%	20.8%	24.0%	4.0%
7. I clearly understand what is expected of me at work.	64.8%	12.8%	18.4%	4.0%
10. My Division promotes a culture that continuously improves the quality of services and products delivered.	56.8%	6.4%	32.8%	4.0%
11. My Division provides high levels of service to the residents of the City of Seattle.	72.8%	6.4%	16.8%	4.0%
13. I like the kind of work I do.	75.2%	12.0%	5.6%	7.2%
23. I feel that I am valued as a member of my division.	72.0%	6.4%	17.6%	4.0%
26. The employees I work with cooperate to get the job done.	69.6%	12.0%	8.0%	10.4%

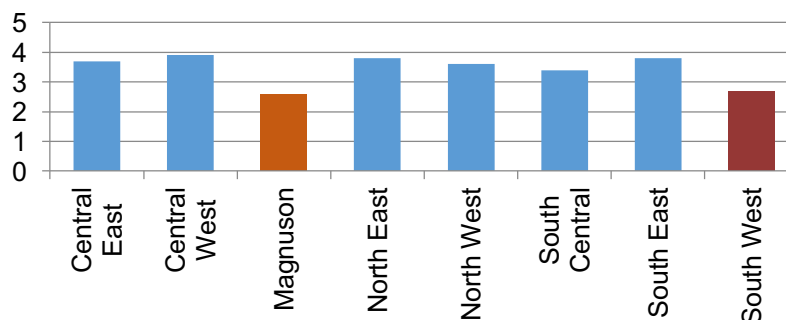
The following chart shows the number of agreeing and disagreeing responses to statements in this section.



As the table and chart show, every statement in this section received strong levels of agreement. Only one statement failed to get twice as much agreement as disagreement.

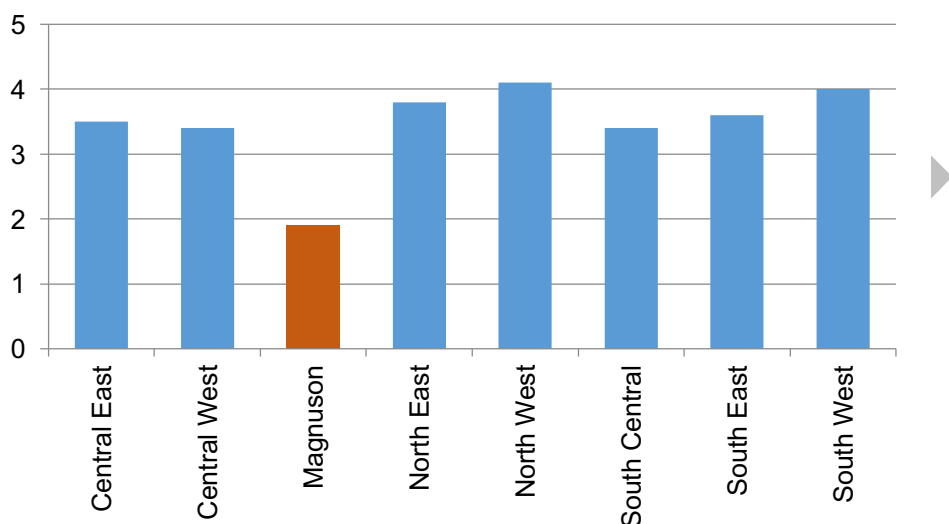
- Statement #1:** While staff from most districts said they felt the Department is innovative in the way they provide services, employees from the Magnuson and South West districts were less likely to agree. On a scale of 1-5 (strongly disagree to strongly agree), the Magnuson and South West districts averaged 2.6 and 2.7 respectively, while all others averaged at least 3.4. This suggests that staff in those districts may perceive an issue with innovative service provision.

Statement #1: Staff from the Magnuson and South West districts were less likely to agree.



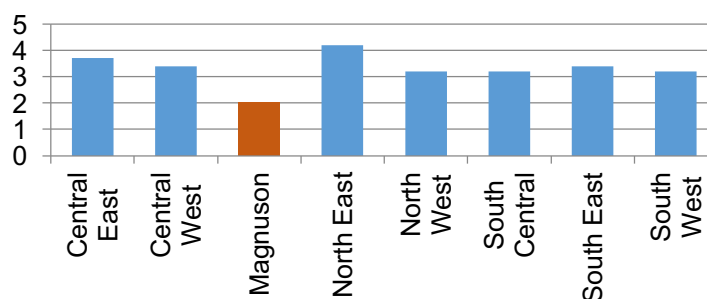
- **Statement #2 and #7:** 24% of staff said that they did not have clearly documented policies and procedures in place to govern their work (Statement #2), and 18% said that they do not understand what is expected of them at work (Statement #7). These are small numbers, but they signify a need for clarification. On Statement #7 there was no trend based on district assignment, but for Statement #2, staff in Magnuson district averaged only 1.9 on the 1-5 scale of agreement while all other districts averaged at least 3.4.

Statement #2: Staff from the Magnuson district were less likely to agree.



- **Statement #10:** This statement received more agreement than disagreement, but a third of employees said that the Department does not promote a culture of continuous improvement. This represents an opportunity for improvement. Staff in the Magnuson district averaged only 2.0 on the 1-5 scale of agreement, while all other districts averaged at least 3.2.

Statement #10: Staff from the Magnuson district were less likely to agree.



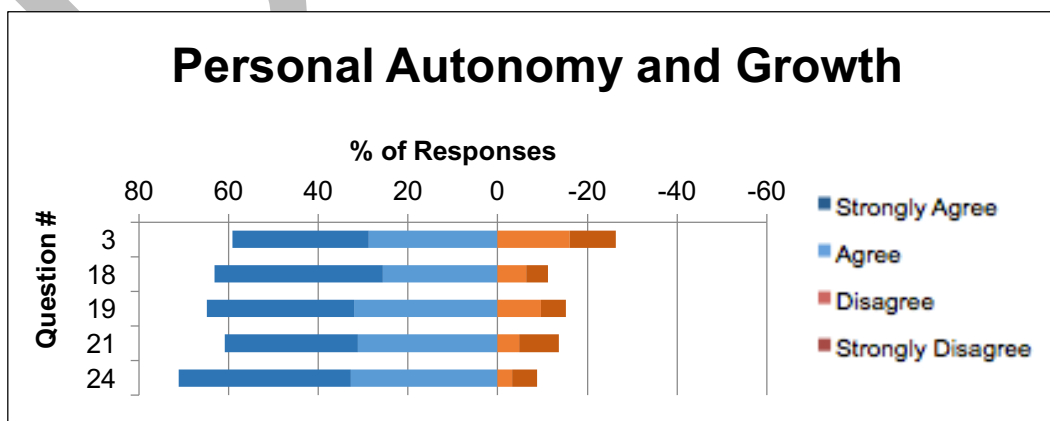
Staff generally agreed with statements, indicating that they enjoy their work, feel valued, and believe that they provide excellent service to the community. The only areas of concern in this section has to do with the clarity of work expectations and employees' perception that the Department is not always improving. This is an area that DPR should focus on in the future to improve the rating and engage all employees in a culture of continuous improvement.

(2) Employees Generally Experience a High Level of Personal Autonomy and Growth at Work, But Some Do Not Feel That Innovation Is Encouraged.

The following table shows respondents' answers to statements about the degree of personal autonomy and growth they experience at work.

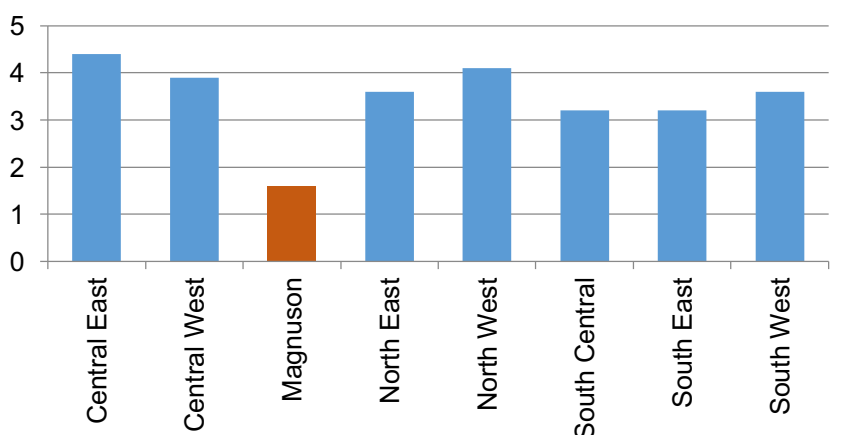
PERSONAL AUTONOMY AND GROWTH				
Statement	Agree	Neutral	Disagree	No Response
3. I feel encouraged to come up with new and better ways of doing things in my division.	59.2%	7.2%	26.4%	7.2%
18. I am given real opportunities in my Division to improve my skills.	63.2%	16.0%	11.2%	9.6%
19. Opportunities exist in my Division for career advancement.	64.8%	12.8%	15.2%	7.2%
21. Overall, I understand how the work I do relates to the overall goals and priorities of my division.	60.8%	18.4%	13.6%	7.2%
24. My current work assignments enable me to apply and practice my knowledge and skills.	71.2%	16.0%	8.8%	4.0%

The following chart shows the level of agreement for each statement.



As the table and chart shows, all but one of these statements received more than 4 times as much agreement as disagreement. The lone exception was Statement #3, where 26% of staff said that they are not encouraged to come up with new and creative ways of doing things. Staff in the Magnuson district averaged only 2.0 on the 1-5 scale of agreement, while all other districts averaged at least 3.2 (see below).

Statement #3: Staff from the Magnuson district were less likely to agree.



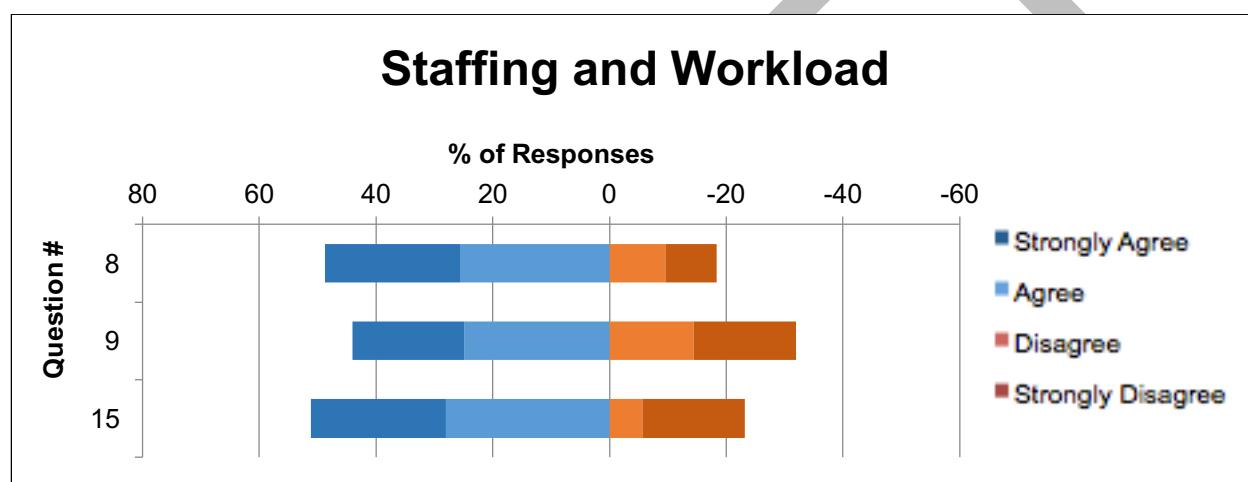
This sentiment is consistent with the one expressed in Statement #10 regarding the Department's promotion of a culture of continuous improvement. This represents an opportunity for improvement within the Department.

(3) Employees Generally Believe That Staffing and Workload Are Appropriate, But A Notable Minority Believe Otherwise.

The following table shows the answers received from employees to statements about the balance of staffing and workload in the Department.

STAFFING AND WORKLOAD				
Statement	Agree	Neutral	Disagree	No Response
8. My Division has the secretarial and clerical support it needs to accomplish its goals and objectives efficiently and effectively.	48.8%	25.6%	18.4%	7.2%
9. My Division is able to avoid “crisis mode” by balancing workload with staff resources.	44.0%	20.0%	32.0%	4.0%
15. My workload is reasonable.	51.2%	16.0%	23.2%	9.6%

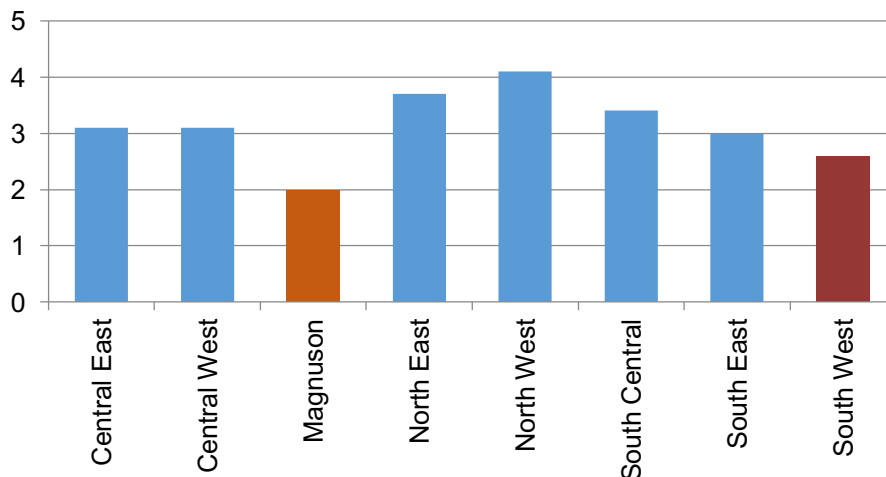
The following chart shows the number of agreeing, strongly agreeing, disagreeing, and strongly disagreeing responses to statements in this section.



As the table and chart show, each of these statements received more agreement than disagreement.

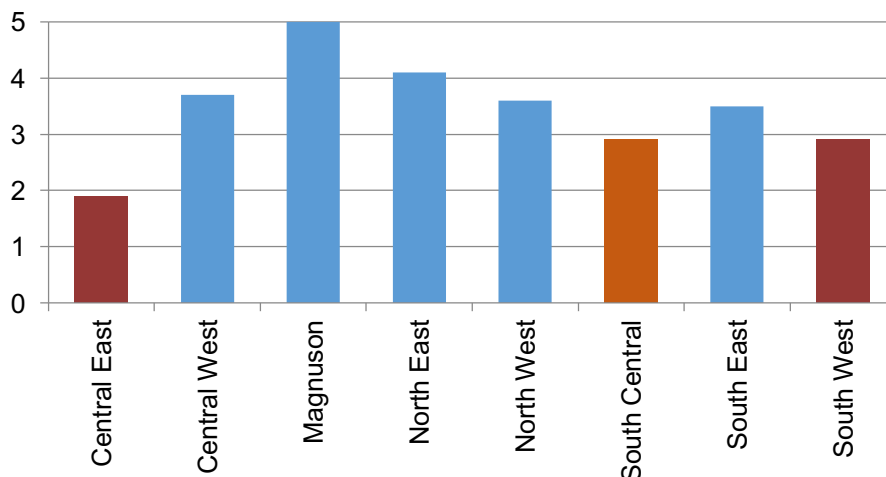
- **Statement #9:** Responses indicated that a third of staff believe their division is not usually able to avoid ‘crisis mode’ as a result of excessive workload. Staff in the Magnuson and South West districts especially felt this way – they averaged 2.0 and 2.6 respectively on the 1-5 scale of agreement, compared to at least 3.0 for all other districts.

Statement #9: Staff from the Magnuson and South West districts were less likely to agree.



- **Statement #15:** While more than twice as many agreeing responses were received as disagreeing ones, a quarter of staff said that they believe their workload is not reasonable. This, combined with the responses to Statement #9, may present an area for further inquiry. The staff in the Central East district averaged 1.9, employees in the South Central and South West districts averaged 2.9 on the 1-5 scale of agreement, while those from other districts all averaged at least 3.5 (see below). Respondents from the Magnuson district averaged a perfect 5.0 on this statement, with strong agreement across all employee categories.

Statement #15: Staff from the Central East, South Central, and South West districts were less likely to agree.



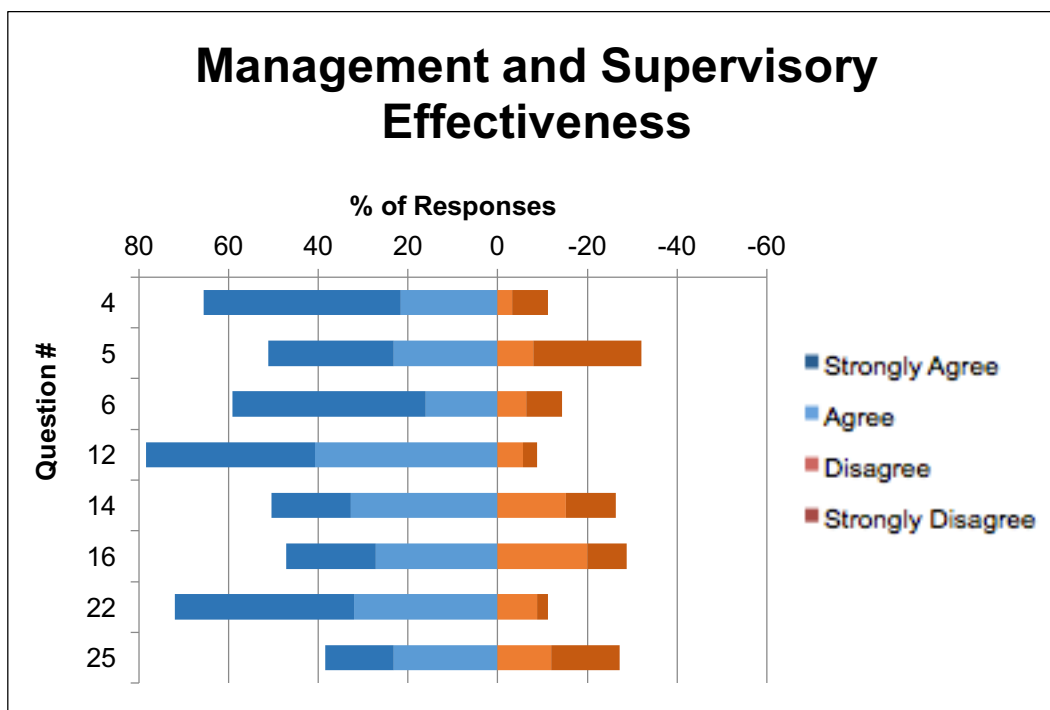
While staff generally believe that there is an appropriate balance of staffing and workload, there is a sizeable group of respondents, particularly in the Central East and a few other districts, that believe otherwise. This contingent of disagreeing responses may be an area which the Department wishes to explore further.

(4) Staff Are Mostly Happy with The Management of the Department, But Perceive a Lack of Accountability as A Problem.

The following table shows respondents' answers to statements about managerial and supervisory effectiveness in the Department.

MANAGEMENT AND SUPERVISORY EFFECTIVENESS				
Statement	Agree	Neutral	Disagree	No Response
4. My immediate supervisor clearly communicates performance expectations to me.	65.6%	19.2%	11.2%	4.0%
5. Managers and supervisors in my division do a good job of communicating important information to me in a timely manner.	51.2%	10.4%	32.0%	6.4%
6. My immediate supervisor gives me timely feedback about my job performance.	59.2%	22.4%	14.4%	4.0%
12. I have a good working relationship with my immediate supervisor.	78.4%	5.6%	8.8%	7.2%
14. My immediate supervisor holds employees accountable for their job performance.	50.4%	16.0%	26.4%	7.2%
16. My immediate supervisor takes steps to deal with poor performers.	47.2%	16.8%	28.8%	7.2%
22. My supervisor empowers me to make decisions concerning my work.	72.0%	9.6%	11.2%	7.2%
25. Managers and supervisors in my division are held accountable for their job performance.	38.4%	20.8%	27.2%	12.7%

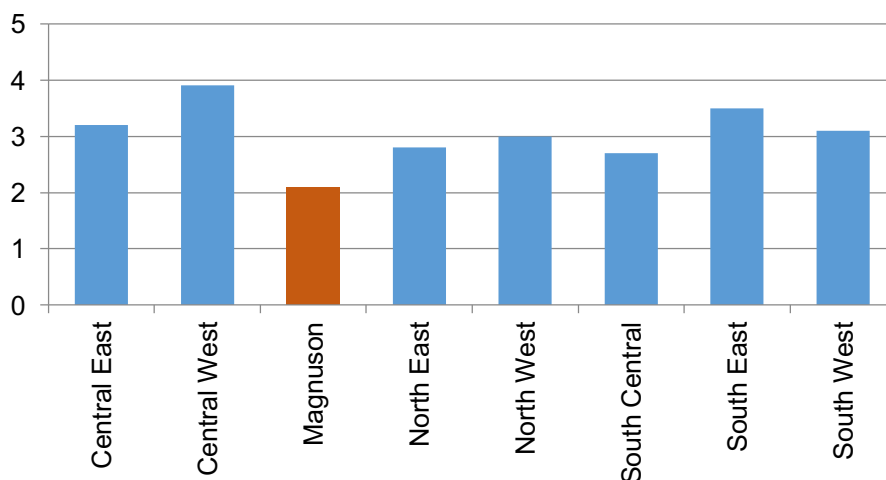
The following chart shows the number of agreeing and disagreeing responses provided by department staff to statements in this section.



As the table and chart show, every statement received more agreement than disagreement; however, there were varying levels agreement.

- Statement #5:** This statement received 32% disagreement, indicating that many staff do not feel their supervisors do a good job of communicating key information to them. The disagreeing responses were spread throughout districts, rather than being concentrated in one or two specific districts.
- Accountability:** Responses to Statements #14, #16, and #25 suggested that some staff perceive a lack of accountability, both at the level of supervisors to employees and the level of managers to supervisors.

**Statement #14, #16, and #25 (average):
Staff from the Magnuson district have
more concerns about accountability.**



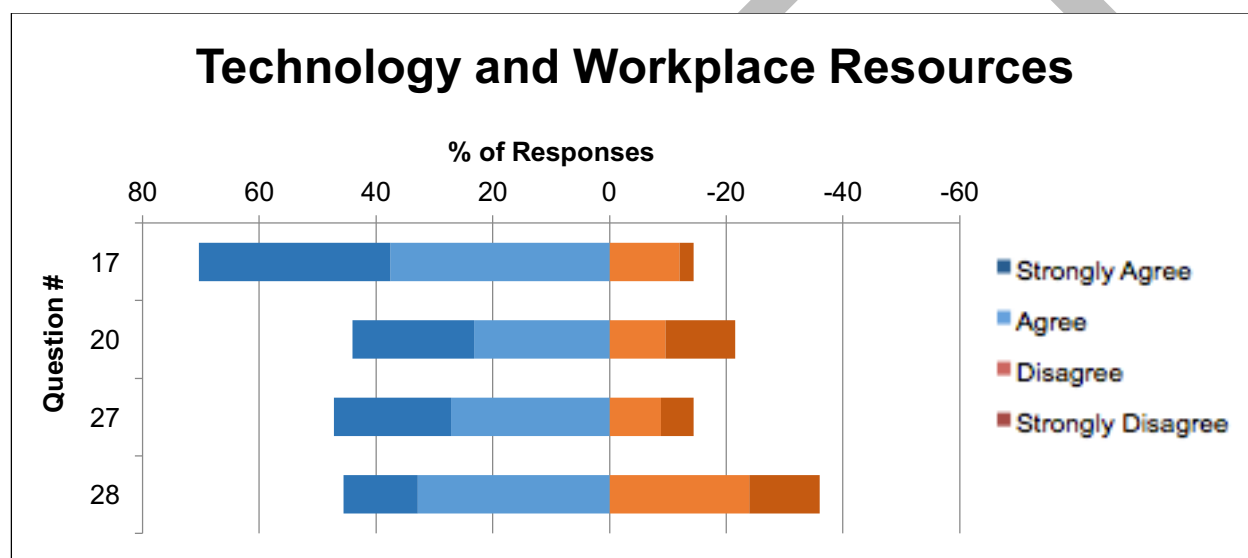
Most staff are pleased with the performance of the managers and supervisors in the Department, believing that they get good feedback, clear expectations, and an appropriate degree of autonomy from their supervisors. However, a sizeable number of employees appear to believe that there is a lack of accountability in the Department, a perception that management may want to take steps to correct. Additionally, a not insignificant number of staff feel that communication and feedback from supervisors is not sufficient to establish clear expectations and customer service focus.

(5) Most Staff Believe That Technology and Workplace Resources Are Sufficient.

The following table shows respondents' answers to statements about the technology and workplace resources with which they are provided.

TECHNOLOGY AND WORKPLACE RESOURCES				
Statement	Agree	Neutral	Disagree	No Response
17. I have the tools and equipment I need to efficiently provide service.	70.4%	8.8%	14.4%	6.4%
20. My Division strives to provide its employees with the latest technology required to do our jobs.	44.0%	30.4%	21.6%	4.0%
27. The tools and equipment provided are well maintained.	47.2%	32.0%	14.4%	6.4%
28. Our ability to complete work is not impacted by either equipment availability or operating condition.	45.6%	12.0%	36.0%	6.4%

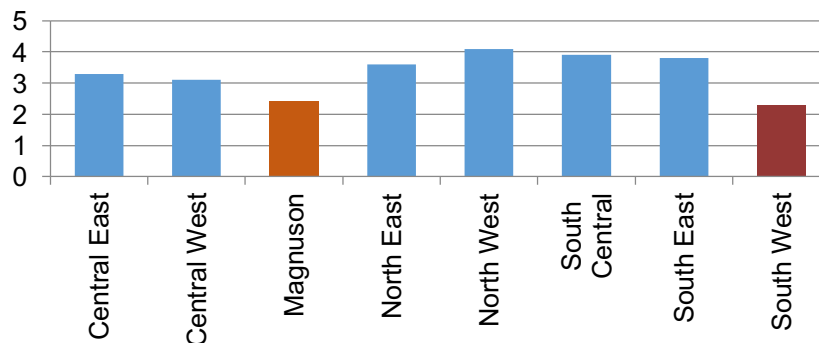
The following chart shows the number of agreeing and disagreeing responses to statements in this section.



As the table and chart show, employees largely agreed with the statements in this section. Statement #28 was an exception.

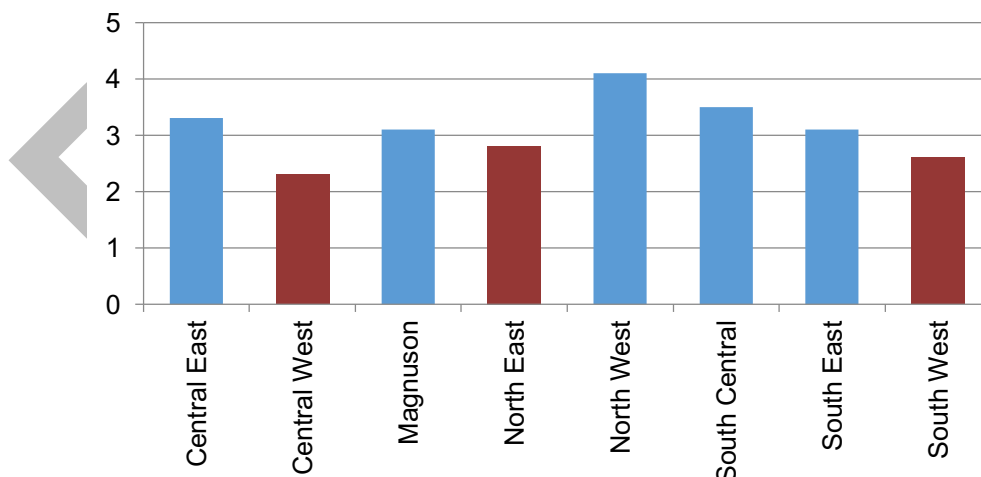
- Statement #20:** Most staff believe that the Department tries to provide employees with the latest technology, but 22% of staff disagreed. Staff in the Magnuson and South West districts averaged 2.4 and 2.3 on the 1-5 agreement scale, while all the other districts averaged at least 3.1 (see below). While a public parks and recreation department may reasonably choose to not always provide “the latest technology”, the Department should evaluate whether that is the choice they want to make, and take corrective steps if it is not.

Statement #20: Staff from the Magnuson and South West districts were less likely to agree.



- **Statement #28:** Responses to this statement would seem to tell a different story from the other statements. While most staff say they have the tools and equipment they need (Statement #17), and that their tools and equipment are well-maintained (Statement #27), more than a third of staff in this statement said that their work is impacted by the availability or operating condition of their equipment. Staff in the Central West, North East, and South West districts particularly disagreed (see below). This seeming inconsistency could represent an area of further inquiry.

Statement #28: Staff from the Central West, North East, and South West districts were less likely to agree.



With the exception of the last statement, employees indicated that they are generally happy with the tools, technology, and equipment made available to them for

completing their work. Statement #28 provides an interesting discrepancy that could be further explored.

C. Responses to Open-Ended Questions.

The second section of the survey asked employees to provide their opinions about the Department's strengths and opportunities for improvement in their own words. The following points provide a summary of some of the most common themes found in the responses received.

(1) Staff Believe That the Department's Personnel, Work Environment, and Personal Satisfaction Are the Best Things About Their Work.

When asked what the best things are about working in their division, many employees mentioned their coworkers and the opportunity to work in an enjoyable outside environment as key benefits of working for the Department. Many mentioned that the staff are largely an active, outdoors-loving group and that they relish the opportunity to work with like-minded people. Several staff also mentioned that the work is rewarding because they are making improvements to public space that will be enjoyed by the City's residents, and a number of staff also mentioned that they feel the Department's leadership is doing a good job.

(2) Employees Believe That Staffing, Accountability, and Communication are the Department's Biggest Improvement Opportunities.

When asked what improvements they would like to see in their Department, a number of suggestions were received. Among the most common were the desire for increased staffing levels or workload management, a perceived need for more accountability, and a push for more consistent communication throughout the districts. A handful of responses also cited a need for new tools and equipment.

(3) Employees See Staffing Changes and Some Specific Park Amenities as The Best Way to Improve Service Levels.

When asked specifically how to increase service levels to the public regarding park maintenance, a wide variety of suggestions were made. Some of the more common ones include requests for additional staffing, expanded composting and recycling options, adjusting work hours to accommodate seasonal changes in park maintenance needs, and implementing solutions for dogs that are off of their leashes.

The comments received align with the responses to the multiple choice statements, and the fact that there were no overwhelmingly popular responses indicates that there is not a singular issue which staff across the organization view as pressing.

D. Summary of Key Issues Identified in the Survey.

This survey was designed to provide all parks maintenance staff an opportunity to provide their opinions and insight into the current state of operations and potential improvement opportunities. Several key issues were raised by employees that DPR may wish to investigate further:

- Firstly, all of the Department's employees do not feel that they are the beneficiaries of clear, consistent communication. Responses to Statement #2, #5, and #7 illustrate this, as do some of the responses to open-ended questions.
- Staff do not all feel that the Department promotes continuous improvement or encourages employees in creative problem-solving, as evidenced by responses to Statements #3 and #10. The employees of the Magnuson district in particular see this as a struggle.
- Accountability was a key concern for staff across many districts. This was expressed in the open-ended question answers, and also in responses received to Statements #14, #16, and #25. Demonstrating accountability throughout the organization is a key factor in building trust with all employees.
- Staff responses to Statements #9 and #15, as well as the open-ended questions, demonstrated that there are a number of employees who feel that workload and staffing are imbalanced, especially during peak season.

- Finally, the issue of tools and equipment quality impacting work was brought up in Statement #28 as well as a handful of the open-ended question responses. This may be an issue for a certain subset of employees, possibly those in the Central West district, where responses were less positive.

As previously stated, no statement received more negative feedback than positive, and no one theme was repeatedly stressed in the open-ended question responses. This suggests that employees are generally positive about the state of the Department and its operations. The issues raised can be seen as opportunities for improvement, but should not be viewed as urgent or widespread deficiencies.

3. ASSESSMENT OF CURRENT PARK CONDITION.

The Matrix Consulting Group conducted in-person park visits to evaluate the condition of maintenance at various City of Seattle parks. The goal was to critically and objectively assess various parks throughout the City of Seattle and identify factors, issues, and concerns that need to be addressed, changed, altered or improved to increase the operational efficiency of, and citizen satisfaction with, maintenance of City parks.

A. Assessment Methodology.

The intent of the visits was to gain a basic understanding of the physical characteristics of a variety of types and sizes of city parks. A standard rating sheet was utilized that included 15 separate areas of review and also noted the overall assessment of each park. Areas of review included the presence and condition of:

- Signage (visible with no obstructions),
- Parking lots and walkways,
- Picnic tables and grills,
- Trash receptacles,

- Green space,
- Ball fields,
- Tennis and basketball courts,
- Bathroom facilities, and
- Playground equipment and surface,

The assessments were conducted principally during August and early September of 2015.

B. Summary of Parks Assessment.

Community facilities enhance the lives of residents in numerous ways providing green space, playgrounds, walking trails, tennis and basketball courts, picnic opportunities and more. Parks in Seattle can range in size from the 0.1 acre Broadview Park to the 512.5-acre Discovery Park and every size in between. While there are certainly size differences in the City's more than 400 parks and open spaces, there are also a wide range of parks maintenance issues among them.

Well maintained facilities contribute to the general quality of life in the community. A community with good parks and other facilities fosters a pleasant and sociable place to live, with a lively outdoor and cultural life and can enhance a sense of community. They provide citizens, especially children, with a place to participate in healthy alternatives whether through sports such as soccer, basketball, and tennis or using the playground.

As part of our review, we found that parks had varying degrees of maintenance issues with some having needs that should be addressed in the near future while others had no issues at all. For example, in our review of Mt. Baker, a 3.6-acre park, we found that the bathroom facilities were dirty and did not have toilet paper available. In addition,

there were numerous problem areas with the walkway where it was very uneven and heaving throughout which could be a tripping hazard.

A review of Jefferson Park showed that it is in excellent condition. The only area of note would be the need to eventually re-stripe the basketball area. Highland Park was more typical of the type of parks that we reviewed. Generally, the park was well maintained. Mowing, weeding and trash removal were clearly done on a routine basis. There were some other issues with parks like Hubbard Homestead. While the area was well maintained, it was clear that homeless individuals had set up camp in a more secluded area. Obviously, this may be a deterrent to park users, particularly those with children who may not feel safe using the park.

Woodland Park (90.9 acres) was well maintained in particular for its' size. There was only one minor issue with the maintenance of the park and that had to do with one tennis court in need of a new net. Clearly some of the parks, like Jefferson had recent capital improvement investments whereas other smaller neighborhood type parks, such as Mt. Baker, were in need of some updating.

One area of concern in a number of parks is the level of graffiti. The following parks showed varying levels of graffiti: Magnolia Manor; Delridge Park; Genesee Park and Playfield; and Soundview Park. Graffiti was found on signs, tennis courts, skate parks and some playground equipment. Increased levels of graffiti were also noted during our interviews with park users as well.

Another area of concern is the need for improved and cleaner bathroom facilities. It is acknowledged that the number of parks and the long hours of operation make this maintenance activity difficult to stay on top of; however, this issue is common issue raised

throughout the review of park facilities and as such, should be given high priority to address. In general, the various parks that were evaluated had playground equipment in good operational condition, well maintained green space, courts and walkways (with only minor exceptions noted) and had a general feeling of being safe for use. The rating chart shown below used a scale of 1 to 5, with 1 indicating no problems and 5 representing major problems, summarizes the condition assessment assigned to each park for the criteria evaluated.

Condition/ Criteria	Delridge	Highland	Hubbard Homestead	Jefferson	Magnolia Manor	Mt. Baker	Woodland
Signs were visible not obscured	1	1	2	1	4	1	1
Parking lot in good condition	N/A	N/A	N/A	1	N/A	N/A	1
Tables well maintained	1	1	1	1	N/A	N/A	1
Trash receptacles available/clean	1	1	1	1	1	1	1
Grills well maintained/clean	1	N/A	N/A	N/A	N/A	N/A	1
Ball fields well maintained, equip in good condition	1	2	N/A	1	N/A	2	1
Soccer field in good condition	1	2	N/A	1	N/A	N/A	1
Tennis courts in good condition	2	1	N/A	1	N/A	1	1
Trees & shrubs maintained	1	1	2	1	1	2	1
Turf was mowed, trimmings removed, no bare spots	1	1	1	1	1	2	1
Playground equipment in good condition	2	1	N/A	1	N/A	2	N/A
Playground surface under equipment was soft and level	1	1	N/A	1	N/A	1	N/A
Walkways free of litter and debris	1	1	1	1	N/A	1	1
Walkways were paved, smooth and even	1	1	1	1	1	4	1

Condition/ Criteria	Delridge	Highland	Hubbard Homestead	Jefferson	Magnolia Manor	Mt. Baker	Woodland
Restroom facilities were clean, stocked with toilet paper and free of graffiti	1	1	N/A	1	1	4.5	1
Overall condition	The park is generally well maintained. There is an old broken down bench in the tennis area and there is some graffiti on benches in the skate park. Nice turf soccer field and new trees.	Park was generally in good shape, no major issues stood out.	The park did not have fields that would be used for sports. There is no playground equipment rather, there are individual pieces of workout equipment that were in good shape. The basketball court was in okay shape. The park also appears to be used by homeless.	Park is in excellent condition. The only noticeable issue is that the basketball court could use re-striping.	Magnolia Manor is a dog park with no fields, playgrounds, tables nor grills. It was well maintained and new trees had been planted.	The park itself is dated. There are numerous problem areas on the walkways. Very uneven and heaving throughout. Bathrooms had graffiti, were not clean and had no toilet paper.	Park was generally in good shape. Tennis courts were in two separate areas. One court was in need of a new net. Did not see any playground equipment.

Based on information provided in the above chart as well as through general observations regarding the park's appearance and quality, we assigned the above noted parks an overall assessment rating (on a scale of 1 to 10, with 10 being highest). While certain maintenance functions may have been performed to satisfactory levels, (e.g. lawns are mowed and restrooms are stocked), other factors such as the quality of landscaping, green space condition, playground equipment, restroom facilities, and other criteria were factored into the overall assessment for each park. The following chart reflects these ratings based on our physical review:

Overall Parks Assessment Rating	
City Park	Score
Delridge	8.0
Highland	8.0
Hubbard Homestead	7.0
Jefferson	10.0
Magnolia Manor	8.5
Mt. Baker	5.0
Woodland	8.5

In addition to the parks condition assessment conducted by the project team, a series of user interviews were conducted to gather public input regarding park maintenance activities. The results of those assessments are summarized in the following section.

4. SUMMARY OF PUBLIC INTERVIEWS REGARDING PARK CONDITION.

In order to receive feedback on the public's views regarding the quality and level of parks maintenance activities, we interviewed 54 individuals over a two-day period in September 2015 that included 13 separate parks, both neighborhood parks and larger parks throughout the city. Park users were asked to provide an overall rating of park maintenance based on a scale of 1-10, with 10 being the best, and describe how often they used the park. The average rating was 7.43 with individuals using the park an average of 2.33 times per week.

The following chart lists city parks where interviews took place along with the average rating from users.

City Park	Overall Rating
Bryant	7.25
Viewridge	7.92
Burke-Gilman	8.17
Laurelhurst	8.71
Sandel	8.50
Soundview	6.70
Baker	5.00

City Park	Overall Rating
Fairmont	7.33
Riverview	7.75
Orchard St Ravine	7.00
Dearborn	4.33
Brighton	8.00
Mt. Baker	6.25

Regarding their impression of the direction of parks maintenance, 82% felt that the level of service was the same (54%) or declining (28%) with only 6% indicating improved levels. The remainder (12%) had no opinion or were unsure. When asked what was the best aspect of parks maintenance, the top answers were related to the playground areas and fields along with the cleanliness of the park. Respondents noted that the grass areas were well maintained regarding mowing, weeding and cleanliness. Playground areas and equipment were also held in high regard.

However, when asked about the worst maintained aspect of the park, playground areas and fields were second and third respectively, only trailing bathroom facilities which represented 28% of all responses. Concerns related to fields were that they were uneven, patchy, and had lots of bare spots. Regarding playgrounds, some felt that the landing areas were too hard, and that the equipment was old and not maintained. Users generally indicated that bathroom facilities were old, dirty, and unfit for use, in particular for their children. Many indicated that they would leave the park to go home (or elsewhere) when they or their children needed to use the bathroom. As is evident by the responses and answers to the best and worst aspect of parks maintenance, the answers were clearly reflective of the particular park where the interview took place. A detailed response by park is included in this analysis.

When asked which areas they would like the city to focus on, green space and bathroom facilities were the top choices for the reasons stated above. There is also concern about the increase in graffiti at certain parks. Except for bathroom facilities, respondents had a mostly favorable view on the maintenance of parks facilities.

The profile of the respondents included 66.7% female and 33.3% male. 72% of those interviewed were at the park with children with the largest group being female in their 30's. Combined with males in their 30's, this age group represented 48.1% of respondents and accounted for 67% of users who were at the park with children. Of the 54 individuals, 77.8% were in their 40's or younger. A listing of all the questions and responses, by park, is shown in detail at the end of this section. Responses to selected questions follows:

What is the best maintained aspect of the park?	Response
Playgrounds	28%
Fields	19%
Clean – no litter/graffiti	15%
Courts	13%
Green Space	11%
Trails	9%
No opinion	5%

What is the worst maintained aspect of the park?	Response
Bathroom Facilities	28%
Playgrounds	15%
Fields	13%
No Opinion	11%
Cleanliness – no litter/graffiti	9%
Picnic Tables/Water Fountains	9%
Courts	7%
Green Space	4%
Trails	4%

If parks maintenance were to be increased, what should DPR place greater focus on?	Response
Green Space	17%
Bathroom Facilities	17%
Fields	15%
Playgrounds	13%
Courts	8%
Trails	8%
Picnic Tables/Water Fountains	8%
Cleanliness – no litter/graffiti	6%
No opinion	6%
Signage	2%

What specific areas most concern you regarding park maintenance?	Response
Bathroom Facilities	44%
Green Space	19%
Fields	14%
Playgrounds	8%
Cleanliness – no litter/graffiti	6%
Courts	6%
Trails	3%

In summary, users in smaller neighborhood parks were generally pleased that there was a nearby park for use despite indicating that some improvements could be made to enhance it. Parents with children were appreciative that they could walk to a neighborhood park and have amenities for use such as playground equipment which were generally, in good shape. Their main concern overall was related to bathroom facilities and improving fields that were utilized for sporting type activities such as soccer. They also noted that, except for bathroom conditions, the overall conditions of the parks were well maintained especially in regard to mowing, and garbage pickup. Users of larger parks representing a more diverse group, also felt parks were generally well maintained with the exception of bathroom facilities. While respondents did voice concerns over

certain maintenance issues with a particular park (e.g. tennis courts needing to be resurfaced, and /or playground landing area to be softened), they too were generally satisfied with parks maintenance recognizing the vast number of parks and square area that needs to be maintained. Appendix F contains all responses to the park condition interviews that were conducted.

5. SUMMARY OF COMPARATIVE SURVEY RESULTS.

The Matrix Consulting Group conducted a comparative survey of parks maintenance practices that included the following jurisdictions: Denver (CO), San Francisco (CA), Vancouver (WA), Minneapolis (MN), and Portland (OR). These agencies were comparable to DPR in population and/or in the complexity of the parks maintenance services performed.

A. Key Demographic and Service Area Statistics of the Comparative Agencies.

In order to provide context regarding maintenance practices, basic demographic and service area statistics for the different jurisdictions surveyed was collected. The following table summarizes the total service population, total service area, and total number of parks for each jurisdiction surveyed and the City of Seattle.

Jurisdiction	Total Service Population	Total Service Area	Total # of Parks
Denver	649,000	4,485 acres	250
Minneapolis	400,070	5,056 acres	147
Portland	609,456	11,656 acres	212
San Francisco	837,442	4,113 acres	220
Vancouver	603,500	2,750 acres	217
Seattle	652,405	6,200 acres	465

Based on the data shown in the table above, in terms of population, Denver, Portland, and Vancouver are similar to Seattle. However, Seattle has the largest number of parks out of the other jurisdictions or agencies surveyed and the second largest number

of acres.

The table on the following page shows other statistics related specifically to maintenance such as total operating budget and total full-time employees employed by the entity.

Jurisdiction	FY 16 Parks Maintenance Budget	FY 16 Maintenance FTE
Denver	\$24,379,237	237
Minneapolis	\$23,557,000	201
Portland	\$27,011,255	206
San Francisco	\$32,195,830	165
Vancouver	\$31,348,000	No Information Available
Seattle	\$25,378,101	241

As the table above shows, Seattle falls in the middle of the comparative entities related to the established maintenance budget, but has the largest number of full-time employees.

Utilizing the information from the two tables above, comparable statistics such as cost per park, cost per acre maintained and staff per 1,000 acres and the number of staff per parks were developed. The following table contains this information, including the overall average and how Seattle compares to the average.

Jurisdiction	# of Staff / 1,000 Acres	# of Staff / Parks	Total Maint. Expenditures / Parks	Total Maint. Expenditures / Acres Maintained
Denver	52.84	0.95	\$97,517	\$5,436
Minneapolis	39.75	1.37	\$160,252	\$4,659
Portland	17.67	0.97	\$127,412	\$2,317
San Francisco	40.29	0.75	\$146,345	\$7,828
Vancouver	Not Available	Not Available	\$144,461	\$11,399
Seattle	38.92	0.52	\$54,577	\$4,093
Average	37.64	1.01	\$135,197	\$6,328

As the table above shows, the City of Seattle has a slightly higher than average number of staff per acre, but has only half the average number of staff assigned park (due to the larger number of parks in DPR's portfolio). This suggests that while Seattle is comparably staffed in terms of the number of staff per acre of parkland, there may be

greater inefficiencies in performing the park maintenance activities due to the larger number of parks that must be maintained which required more travel time moving crews between parks, and increased amount of time allocated to equipment preparation at each park site prior to completing the maintenance activities. Finally, when comparing the average cost of maintenance, DPR is experiencing a lower cost of maintenance, \$4,093 per acre, than the survey average of \$6,328 per acre.

B. Maintenance Operational Practices, Structure and Staffing.

The comparative survey also included questions regarding the maintenance practices utilized by the participating jurisdictions, including the organizational structure for maintenance operations (number and size of districts). The following table summarizes this information for the participating entities.

Jurisdiction	Organization of Maintenance Districts	Maintenance Districts	# of Maintenance Districts
Denver	Geographically	East, Northeast, Northwest, and Southwest	4
Minneapolis	Geographically	5 service areas	5
Portland	Geographically	North, Northeast, West, South, and East	6
San Francisco	Geographically and functionally	6 park service areas	6
Vancouver	Geographically and functionally	Destination and Neighborhood Parks	Information Not Available
Seattle	Geographically and functionally	Central West, North East & Magnusson, North Central, Northwest, Southeast, Southcentral, Southwest, Discovery park, Central East, and Downtown	10

As the table above shows, other than Seattle, Vancouver and San Francisco are the only jurisdictions whose maintenance districts are organized both geographically and functionally. Seattle has the largest number of districts for the participating jurisdictions. The number of maintenance districts could be equated partially to the number of parks maintained by each municipality. For the comparable jurisdictions, there are, on average,

41 parks per district and Seattle has, on average, 47 parks per District.

Some other statistical information gathered related to the number of supervisors per maintenance district, the average number of crews per district, and the number of staff per crew. The following table shows maintenance staffing information per district for all of the jurisdictions surveyed.

Jurisdiction	# of Supervisors and Managers	# of Crews / District	# of Staff / Crew
Denver	23	5	13-21 staff per crew depends on the district
Minneapolis	4	6	17 or 18 staff per crew
Portland	6	Not Available	7-15 people per crew
San Francisco	26	26	6-7 per crew
Vancouver	Not Available	Not Available	Not Available
Seattle	10	8	2-3 staff per crew
Average	15	12	13 staff per crew

Based on the table above, Seattle is below the average in all three categories related to maintenance staffing. This is especially important considering the number of parks that Seattle maintains, which is a much larger number than any of the other jurisdictions surveyed. The difference in crew sizes may be impacted by routing characteristics of the entities surveyed (i.e. – use of more and smaller routes per assigned crew). This metric is less critical than the number of staff per acre for maintenance activities as the more important factor is the total number of maintenance staff allocated to perform maintenance duties. A larger number of crews may slightly impact efficiency and supervision activities.

In order to provide further context to maintenance staffing it is also important to evaluate the types of services that are provided in-house vs. contracted out to other agencies. For example, some jurisdictions may contract out tree cutting and tree removal services while other agencies might have a tree removal unit in house. The presence of

in-house versus contracted services impacts the total number of maintenance staff and total maintenance operating budget and it was not possible to fully account for this difference in the comparative survey. Minneapolis and Denver provide similar in-house services such as mowing, trimming, weeding, flower beds, and irrigation as is done by DPR.

The comparative survey also evaluated whether other jurisdictions were utilizing a maintenance management system similar to the one utilized by DPR. DPR's PLANT System. Currently both Portland and Minneapolis have maintenance management systems but are in the process of acquiring and implementing a more comprehensive asset management system. Denver currently utilizes Infor EAM (Enterprise Asset Management) software as its asset management system and just updated this system in 2015.

C. Maintenance Performance Standards.

One of the key components of this study is the analysis and development of performance metrics and measures. Therefore, maintenance performance measures that are collected and reported by other jurisdictions were also collected and evaluated.

The following are some of the more common performance measures utilized:

- Number of Parks per 1,000 residents
- Total miles of trails
- Total acres of parks
- Percentage of maintenance that is scheduled (i.e. preventive maintenance)
- Number of trees planted
- Percentage of canopy coverage

- Number of maintained acres
- Number of irrigated acres
- Yearly maintenance hours and costs

The list above shows that there are a variety of performance metrics that can be tracked related to maintenance. Some performance metrics are more related to the level of service (or accessibility of parks) to the community, such as the number of parks per 1,000 residents, or total trail miles, or number of trees planted as those numbers measure specifically provided benefit to the community. Other performance measures are related to workload and effectiveness such as number of acres maintained, yearly maintenance hours and costs or percentage of maintenance that is scheduled rather than reactive.

More effective measures that could be implemented by DPR that would quantify the actual impact of parks and park maintenance on residents would include the following:

- Percentage of natural areas rated good or excellent
- Percentage of residents rating parks (overall) as well maintained
- Percentage of residents rating park facilities as well maintained
- Percentage of residents rating comfort stations as well maintained
- Percentage of residents rating park grounds as well maintained
- Percentage of scheduled maintenance completed as planned / scheduled
- Allocated funding for park facility maintenance as a percentage of current replacement value
- Maintenance cost per park acre by park type (mini, pocket, neighborhood, community, downtown, greenway, etc.)
- Facility Condition Index by facility type

These are recommended short-term measures to provide more actionable

information regarding park maintenance activities. Information to report on each of these measures is not currently available. However, programs can be implemented to acquire this data relatively easily. Many of the measures focus on resident perception and this information can be acquired through an annual resident satisfaction survey. To assess facility condition, a program to assess condition would have to be developed and implemented similar to the recommended park condition assessment program.

D. Summary Findings of the Comparative Survey.

Overall, based upon the information gathered during the comparative survey effort it appears that the DPR is generally appropriately staffed in relation to staffing allocations utilized by the other park entities included in the comparative survey. However, the DPR appears to generally utilize smaller crew sizes than was seen by other jurisdictions. The findings from the comparative survey coupled with the findings from the evaluation of existing park condition and interviews with users indicates that overall DPR is performing well relative to park maintenance.

6. MAINTENANCE STANDARDS AND USE OF PLANT.

As part of the performance evaluation of the Parks Maintenance Division, the Matrix Consulting Group analyzed the parks maintenance information coded into PLANT, the comprehensive Parks Maintenance Management System developed and utilized by DPR. Currently, the PLANT system identifies the maintenance standard for each maintenance task along with providing staff with the ability to record their visits to each park for each task and how long each task took to complete at that park. A complete listing of the current standards is provided in Appendix E. These standards are utilized for park maintenance plan development, reporting on work hours and activity, and

developing an overall level of effort of existing resources against the planned maintenance activity.

The following analyzes the maintenance standards utilized in the PLANT park maintenance system in the context of best management practices for park maintenance, including assessing their reasonableness in relation to typical standards.

A. Park Maintenance Standards Should Vary Based upon Park Type and Usage.

To identify the reasonableness of the current park maintenance standards it is important to evaluate how those standards relate to not only best management practices, but also to other cities and jurisdictions in terms of being able to meet those standards.

Seattle is unique (and employing a best practice) in that it categorizes maintenance standard based upon identified time per task such as 45 minutes to clean a comfort station or 2 hours to prep one ballfield or one hour to maintain one acre of turf. For the comparative entities reviewed, maintenance is typically characterized or measured either in annual hours per task or based upon a frequency of a task for other entities. For example, many other jurisdictions will identify a maintenance standard such as the city spent 100 hours annually cleaning up litter, or that the lawn must be mowed once every week, and the turf should be maintained once every month, etc. The City of Seattle's approach is a best practice as maintenance standards are identified by the amount of time taken to complete each task for a specific park.

The level of detail utilized by Seattle, if utilized in conjunction with a frequency allocation for the task (i.e. – 1 time per week), will enable Seattle to conduct more refined and accurate planning of maintenance tasks, and more detailed reporting of outcomes. On the other hand, these standards when set at a level that cannot be routinely

accomplished on schedule by existing staff may call into question the veracity of the standard when failure to meet it does not have a noticeable impact on the level of park maintenance as is currently the case.

The best management practice for maintenance standards is to utilize a varying standard for each specific maintenance task that takes into account the park type, park condition, and usage levels of the park or facility (playground, field, comfort station, etc.). This allows maintenance standards to be based upon the specific level of service that will be provided to each park and to account for the current condition level for each park. For example, on a small neighborhood park that is heavily used, the maintenance needs will vary from those required for a separate small neighborhood park that has little to no traffic and may be used mainly for park rentals or other more specialized events or services. Determining maintenance standards based upon frequency and type of use allows the Department to better commit its resources where they are most needed, address highest priority maintenance items, and maximize limited resources.

The following tables demonstrate several examples of how park maintenance standards could be modified to implement this more refined approach.

Maintenance Activity	Level of Service – 1 (High Use)	Level of Service – 2 (Medium Use)	Level of Service – 3 (Low / Passive Use)
Turf Maintenance - Mowing	2 times per week	Once per week	Once every 10 days
Turf Maintenance – Edging	Weekly	Every other week	As needed
Comfort Station Cleaning	At least daily (2x for highest use locations)	Daily	Every other day
Garbage Collection	Daily (2x for highest use locations)	Daily	Every other day (or lower frequency based upon experience)

Maintenance Activity	Level of Service – 1 (Poor Condition)	Level of Service – 2 (Good Condition)	Level of Service – 3 (Excellent Condition)
Comfort Station Cleaning	1.0 hour	.75 hour	.5 hour
Edging / Trimming	1.25 hour / KLF	1.0 hour / KLF	.75 hour / KLF

Greater use of differential standards based upon actual park need will provide not only a more realistic planning estimate, but provide a stronger ability to evaluate actual performance of the Department's maintenance efforts. If an objective and comprehensive park condition assessment were conducted, it may be possible to develop a level of effort (LOE) factor that could be applied to each base standard to enable the establishment of refined standards. For example, this may enable the City to implement standards at 1.25% of the base standard for poorly maintained park assets or high use assets, and .75% of the base standard for low use or highly maintained assets. To implement this approach, however, requires that a comprehensive condition assessment be conducted of all parks and all major park elements. The benefit of this approach is that as park condition changes and is entered into the asset management program, the maintenance standards can be immediately and automatically adjusted providing current information on overall resource requirements.

Specific recommendations regarding park maintenance standards include the following:

- **The Department should develop park maintenance standards that vary based upon the type of park, park usage type and necessary maintenance levels rather than utilize a single standard for a maintenance activity. This will facilitate more accurate and reasonable maintenance planning and increased accuracy when reporting maintenance performance and activities.**
- **The Department should implement a comprehensive park condition assessment program. Standards should be established as a percentage of the base maintenance activity time standard (lower percentage for highly**

maintained or low use and a higher percentage for poorly maintained or high use.

B. Planned versus Actual Maintenance Levels.

The Seattle Department of Parks & Recreation develops a unique maintenance plan for each park, open space, and natural area and then combines that with national standards and maintenance requirements for their citizens to develop the “gold” level of maintenance. For each maintenance task in the PLANT Maintenance Management System, a performance standard was identified. For example, the performance standard for comfort station cleaning is 45 minutes per comfort station. While this standard may be appropriate for many stations, not all comfort stations are equivalent – either in size, condition or cleaning requirements.

Overall there are about 192 different or unique tasks for which performance standards are identified in the PLANT system. The DPR is in the process of developing a new asset management system that will replace the PLANT system and provide a more integrated and comprehensive approach to maintenance activities. This effort should be high priority for the Department to provide a comprehensive planning and reporting tool for overall asset management including maintenance activities. When implementing maintenance standards within the new asset management program, the maintenance standards should be reviewed and updated to ensure an appropriate time requirement for completion is implemented for specific park assets – as outlined in the prior section.

In addition to identifying the task and the maintenance standard, staff utilizes the PLANT system to code their time for each maintenance task. The time tracked in PLANT covers all maintenance employees (including full time, season and temporary employees) and all direct park maintenance activities.

As such, the PLANT system database can be used to determine the annual labor hours spent maintaining all of the different parks and parks facilities throughout Seattle. Similarly, this information can also be used to identify the total labor hours that should've been spent maintaining parks based upon the performance standards identified and incorporated into the system.

The following table shows the total labor hours spent maintaining parks by actual labor hours and standard labor hours.

Category	Labor Hours
Estimated Annual Labor Hours	621,293
Actual Annual Labor Hours	218,982

As the table above shows the estimated required annual labor hours for park maintenance activities are almost three times the actual hours tracked as spent on maintenance activities in PLANT. According to the standards entered into PLANT, parks maintenance workers should have spent 621,000 hours annually maintaining the parks at the scheduled level of maintenance. During the time period reviewed, they actually spent 219,000 hours maintaining those parks (based upon hours tracked in PLANT). This means DPR conducted only 35% of the estimated required hours to maintain the parks. While there is definitely room for improvement in the level of maintenance of parks, the observed conditions of the parks demonstrated park condition fair exceeding what would have been expected if only 35% of the required park maintenance hours were expended. This highlights the disconnect between the identified hours in PLANT for maintenance and the actual needs in the Parks to achieve appropriate levels of maintenance. It is one element supporting the finding that the adopted standards must be refined for effective use in planning and reporting on maintenance activities.

The following subsections provide more insight regarding these labor hours based upon the type of park.

Park Type	Estimated Standard Labor Hours	Actual Labor Hours	Standard % Met
A-Mini Parks	7,857.94	9,750.28	124%
AA-Pocket Parks	2,809.38	5,971.66	213%
B-Neighborhood Parks	120,386.55	72,250.21	60%
C-Community Parks	126,994.01	57,980.94	46%
D-Large Urban Parks	123,574.18	23,808.57	19%
E-Downtown Parks	170,886.68	25,440.92	15%
F-Greenway	20,301.20	6,570.40	32%
G-Greenbelt/Natural Area	10,910.10	7,485.45	69%
H-ELCs & Specialty Gardens	36,888.95	9,540.19	26%
I-Golf	683.98	183.68	27%
TOTAL	621,292.96	218,982.30	35%

The table above shows that currently parks maintenance activities exceed the required estimated standard for mini parks and pocket parks but fails to meet the standards for any other types of parks. In fact, DPR only meets the estimated standard 15% of the time for downtown parks, the lowest percentage among all categories. This analysis also highlights the need for adopted maintenance standards based upon park size – as maintenance activities are not scalable on a linear basis simply based upon park size.

This analysis also highlights an important need for the Department to evaluate staffing allocations across districts and parks to achieve a more uniform level of park maintenance. As shown the level of maintenance efforts allocated to various park categories varies considerably across park types and there appears to be no equity in the maintenance efforts undertaken. The DPR should reallocate staff as needed to achieve greater consistency in the allocation of maintenance hours achieved against the adopted maintenance standards. Otherwise, the maintenance standards should be further refined for park categories to more accurately reflect the current maintenance efforts.

The project team utilized the information in the PLANT Maintenance Management System to identify the frequency by which the various park maintenance standards were met by park maintenance staff based upon the actual time information entered into the system. The following table shows overall how often the various maintenance standards were met by parks maintenance staff.

Maintenance Standard Met	Frequency	Percentage
Yes	2,571	19%
No	10,825	81%
TOTAL	13,396	100%

Parks maintenance staff was able to meet the performance standard identified as the “gold” standard by PLANT only 19% of the time. Again, this is a significant indicator of either a poorly maintained park system or the establishment of park maintenance standards that are not in alignment with actual needs. Based upon prior elements of our evaluation, it would appear that it is more likely a disconnect between estimated and actual maintenance needs and not park condition.

To provide greater transparency regarding maintenance activities, a quarterly park maintenance report should be developed that shows planned maintenance efforts against actual maintenance efforts. This report should be utilized to evaluate, on an ongoing basis, where modifications should be made and to reallocate staff to ensure appropriate levels of maintenance are occurring uniformly across the entire park network.

Specific recommendations regarding monitoring of planned versus actual maintenance labor hours include the following:

- **The implementation of the comprehensive asset management program should be a high priority for the DPR.**
- **The DPR should reevaluate staffing allocation between districts to achieve a more uniform allocation of maintenance hours against adopted standards.**

- **Park maintenance reports should be developed on a quarterly basis showing planned versus actual performance in completion of scheduled maintenance activities for evaluation, on an ongoing basis, the performance levels across the entire park network.**

C. Staffing Evaluation and Benchmarking.

To conduct a high-level assessment of the maintenance staffing allocation, the project team utilized a common standard that could be easily compared across various jurisdictions, namely - the number of acres maintained per full-time equivalent employee.

The project team utilized the labor hours shown above for actual maintenance activities and the “gold” standard of park maintenance to estimate the number of full-time employees that would be required to maintain the City’s parks. However, instead of dividing the total labor hours by 2,080 hours¹, the project team utilized 1706 hours² to reflect the actual productive hours that staff is available to complete their maintenance activities. The following table shows the calculation of planned (based upon scheduled maintenance activities), budgeted (based upon actual staff budget allocations), and actual (based on data entered into PLANT) maintenance hours and the equivalent FTEs.

Category	Annual Labor Hours	Productive Hours	FTE
Planned Hours (based on scheduled maintenance activities)	631,292	1,706	364
Budgeted (based on budget allocations)	424,794	1,706	249
Actual (based on data entered into PLANT)	218,982	1,706	128

The table above indicates that if the Parks Maintenance division managed to maintain everything based upon the gold standard it has employed in PLANT, it would require a staff of approximately 364 individuals. However, based upon actual labor hours coded into PLANT, there were approximately 129 full-time equivalent staff that were used

¹ The 2,080 hours refers to 40 hours a week for 52 weeks or a full-time employee.

² The 1,706 hours reflects a standard 18% reduction in hours associated with holidays, sick leave, vacation, meetings, etc. This is known as the total productive hours.

to maintain the parks during the evaluated time period. Additionally, it shows that there is approximately 200,000 in labor hours unaccounted for in the PLANT maintenance system based upon budgeted positions.

The following table, summarizing data from the profile in Appendix A, shows the current allocation of maintenance employees by district:

Assignment	# FTE	# of Full-Time Employees	# of PT / Seasonal Employees
North West District	24.5	22	2.5
North Central District	25.25	25	6.0
North East District	18.67	18	3.0
Magnuson District	9.0	9	-
Central West District	27.67	25	10.0
South West District	27.67	25	10.0
South Central District	23.5	22	8.0
South East District	32.67	30	10.0
Central East District	28	25	4.0
Discovery Park	5.25	5	3.0
Downtown District	27.33	27	5.0
TOTAL	249.51	233	61.5

It is important to note when comparing these staffing numbers (249 FTEs) against the reported FTEs associated with actual maintenance labor hours (129 FTEs) that there is a substantial deviation. A portion of this would be accounted for due to routine leave time (vacation, sick, etc.), other leave time (workers' compensation, FMLA, etc.), and management / supervisory time. A portion of this may be related to unfilled or vacant positions. However, there is still a significant amount of time that is not being accounted for in the maintenance hours tracked in PLANT. Allocation of additional staffing resources should not be considered until a better understanding of how all currently funded maintenance time is being utilized.

To make a comparison with other entities that participated in our comparative survey, the project team divided the total number of park acreage in Seattle (6,200) by the total number of FTEs identified in the table above. This standard of number of acres

maintained per FTE could then easily be compared to not only other cities as part of a comparative effort, but also to the average and best management standards.

Category / City	Ratio of Acres Maintained to FTE
Seattle - Actual (based on PLANT maintenance hours)	48
Seattle – Actual (based on allocated staff)	25
Seattle – Gold Standard	17
Portland	57
San Francisco	25
Minneapolis	25
Denver	19
Averages	
Survey Comparables	31.5
Overall PRORAGIS Average ³	20.0
Lower Quartile ⁴ (Proragis)	20.0
Median (Proragis)	95.0
Upper Quartile (Proragis)	322.0

The table above shows that based upon actual labor hours coded to the PLANT maintenance management system Seattle is doing better than the upper quartile and median of agencies with larger than 3,500 acres and Portland. However, it currently has more acres per FTE than other comparable agencies such as Portland, San Francisco, Minneapolis, and Denver. Additionally, 48 acres per staff is significantly higher than the average, and lower quartile of comparable park entities from the Proragis report.

This table also highlights the fact that the identified standard in the PLANT system of 17 acres per full-time employee exceeds that of all comparable entities in either the comparative undertaken as part of this engagement, and the data from Proragis. If the City were to achieve staffing at the 17 FTE / acre level, it would clearly be not only best in class but a leading organization in staffing levels.

It is important to note however, that staffing allocations of FTE based upon

³ The ratio of 20 acres to 1 FTE is identified by ICMA as the average standard seen for most cities for park maintenance.

⁴ The Lower Quartile, Median, and Upper Quartile is from a 2012 PRORAGIS report, representing data from 383 agencies and is specific to agencies who have parks with more than 3,500 acres.

budgeted staff results in Seattle having an average of 25 FTE per acre. This level is much more clearly in alignment with the staffing allocations of other park entities, and the expected staffing allocations of higher-performing organizations from Proragis data. This evaluation seems to indicate that absolute staffing levels are not the primary issue of concern – it may be the availability of those staff to work and perform scheduled maintenance hours. Additional evaluation should be conducted, if possible, to determine the discrepancy between budgeted staffing allocations and actual maintenance hours logged in the PLANT system. The lack of available data on what is tracked or not tracked has not enabled, to date, this level of evaluation. If this data were available, it may provide further insight into potential modifications of operational practices that would be beneficial for the Department to consider.

While the 17 FTE / acre standard would be “best in class”, it provides little utility other than as a goal or future target given the wide discrepancy between actual staffing levels and warrants reconsideration of the appropriateness of utilizing this standard at the present time for planning purposes or as a justification of need for staffing at this level. Current maintenance activities and levels appear to be maintaining parks at a level higher than would be expected with current resources.

Specific recommendations include the following:

- **The City should modify its maintenance standards to a more realistic level taking into consideration realistic allocations of resources. While establishment of an “ideal” standard or target is appropriate, the existing level appears to exceed that achievable by most communities and may contribute to miscommunications regarding needs and reasonable maintenance levels.**
- **The current staffing allocation, based upon budgeted staff, results in 25 FTEs per acres of park maintained and is appropriate to maintain parks at an acceptable level. This is in alignment with staffing allocations in comparable**

entities. Staffing appears sufficient to provide reasonable park maintenance services if appropriate maintenance standards are adopted.

- Data regarding actual hours spent on maintenance duties must be better tracked. There is a significant deviation in the annual hours tracked in PLANT (219,000 hours) and the number of hours that should be available for maintenance activities based upon budgeted staff allocations (over 400,000).
- Current staffing should be reallocated between districts and specific maintenance activities to achieve a more uniform outcome on park maintenance activities.

7. DEVELOPMENT OF A PARK ASSESSMENT PROGRAM.

As part of our analysis of the City of Seattle's parks maintenance activities, we evaluated several different park assessment approaches implemented by other entities. The entities selected for inclusion in this report include two comprehensive approaches – one implemented by the City of New York that would be viewed as the “gold standard” and one implemented by College Station, TX which provides a more easily implemented and more cost effective approach.

The goal of any self-assessment program is to provide additional objective information on park maintenance levels and park condition which can be utilized for measuring performance of the Department and to provide the information necessary to tailor and refine maintenance plans and maintenance standards for parks based upon actual condition.

A. New York City Report Card on Parks.

New Yorkers for Parks (NY4P), initially called The Parks and Playgrounds Association of the City of New York, was formed over 100 years ago to speak on behalf of children with no parks or playgrounds in their neighborhoods. The goal of the organization has been to build, protect and promote parks and open spaces in New York City. NY4P is a citywide independent organization championing quality parks and open

spaces for all New Yorkers in all neighborhoods.

NY4P conducts research and develops tangible policy recommendations around their findings related to park development, management and sustainability. Using research as a foundation for advocacy campaigns, NY4P drives both immediate actions and long-term policies that protect and enhance the city's vast network of parks, ensure adequate and equitable distribution of open space resources to all neighborhoods, and inform and empower communities throughout New York City to advocate for their open space needs. To support their efforts, NY4P builds and maintains strategic partnerships with government officials and agencies, local parks groups and conservancies, academic institutions, and other key stakeholders in the public and private sectors.

NY4P's main priorities are the following:

- Open spaces, and the resources to support them, should be equitably distributed citywide.
- Existing parks and open spaces should be preserved and well-maintained.
- Parks are an essential public service and should be primarily funded by public dollars.
- Innovative financing strategies for creating, improving, and maintaining open space should be explored to augment public dollars.

NY4P has developed independent and data-driven research used in their advocacy work with elected officials, City agencies and community groups. Local communities use reports to inform their neighborhood advocacy efforts, and their recommendations have a direct impact on City open space policies, practices and

priorities. NY4P's research initiatives include the Report Card on Parks series, the Open Space Index and the City Council District Profiles which are briefly described below.

- **Report Cards** - NY4P's award-winning Report Card series is the only independent comparative survey of park maintenance across all five boroughs. The reports analyze conditions of individual parks and beaches, and offer system-wide suggestions that are routinely used by the New York City Department of Parks and Recreation in targeting maintenance investment and identifying citywide needs. Following publication of each report, NY4P conducts outreach in the communities with the poorest-performing parks and beaches to better understand existing problems and work with local stakeholders and the Parks Department on solutions.
- **Open Space Index** - NY4P's Open Space Index (OSI) measures a neighborhood's open space maintenance, access, variety and environmental sustainability, generating data on the study neighborhood's strengths and needs. OSI reports provide elected officials and community groups with an effective tool to prioritize open space needs and advocate for strategic investments.
- **City Council District Profiles** - City Council District Profiles provide residents, neighborhood groups and elected officials with comprehensive information about open space resources in their communities. They include a district map of all public open spaces and other quality of life measures, such as health and socioeconomic statistics.

NY4P's Report Card was designed in 2002 as an easy-to-use tool for park advocates and public officials to compare their local parks to other similar resources citywide. The report card is an independent data-driven evaluation of the conditions of playgrounds, small parks, beaches, and turf fields across the city and was designed to achieve the following goals:

- Provide an independent assessment of park performance against defined maintenance benchmarks.
- Provide park advocates and local elected officials with a comparative assessment of park maintenance across the city, providing data for advocates to make an effective case for their parks' needs.
- Highlight high-performing parks, drawing attention to the lessons that can be learned from their successful maintenance and upkeep.

- Highlight low-performing parks, drawing attention to immediate maintenance issues and encouraging a more efficient and equitable distribution of limited resources toward the parks that are most in need.

All large parks are broken down into maintenance zones called Park Inspection Program (PIP) Zones which generally follow boundaries by streets, pathways, and physical barriers such as tree lines, hills, or a cluster of active recreation features. Recently, NY4P has focused on the maintenance conditions of large parks throughout the city and examines 11 categories of park features: athletic fields, bathrooms, courts, drinking fountains, lawns, natural areas, pathways, playgrounds, sitting areas, trees, and water bodies. Each of these features are evaluated for performance in the following four areas:

- Maintenance
- Cleanliness
- Safety
- Structural Integrity

Each park received a feature score (0 to 100) for each of the 11 features present in the survey zones (parks were not penalized if they did not contain all 11 features). Feature scores were then aggregated and weighted to arrive at an overall park score of 0 to 100. NY4P also utilizes surveys to identify major services areas that impact a park user's experience and provides an overall score for the park. These results help the city and community stakeholders understand the existing problems with low scoring parks and offer to help find solutions, such as increasing current funding by the city and/or creating an alternative funding source to assist in the upkeep and maintenance of parks, especially those in need of significant repairs.

In 2010, NY4P developed the Open Space Index (OSI) methodology, which is based on a set of 15 NYC-specific benchmarks against which they measure open space maintenance, access, variety and environmental sustainability, generating data on the study neighborhood's strengths and needs. Once the ratings are established, they are compared against a set of standards in order to determine areas of need. The following listing highlights the 15 benchmark areas.

- Active open space
 - Playgrounds
 - Athletic Fields
 - Courts
 - Recreation Centers
 - Active open space acreage
- Passive open space
 - Community gardens
 - Total acreage (lawn, natural areas, etc.)
- Total park space
- Access and distance to park
 - Pocket parks
 - Neighborhood parks
 - Large parks
- Environmental sustainability
 - Urban tree coverage
 - Permeable surfaces
- Park maintenance
 - Cleanliness
 - Overall maintenance

City Council District Profiles provide comprehensive information about open space resources, including a district map of all public open spaces and other quality of life

measures, such as health and socioeconomic statistics. Each Profile provides rankings for the number of residents per acre of park/playground, access to a park entrance, and capital spending on park in each district. The Profiles are a proven tool for communities advocating for better conditions and funding for their parks and open spaces. City Council District Profiles, coupled with Report Cards and Open Space Indexing provide the detailed independent analysis in the advocacy of funding park improvement projects.

As shown above, an independent review of parks is critical in providing an impartial template that can be used to prioritize areas for improvement. Typically, funding for park improvements is through the use of municipal funds, unless a separate authority has been established such as the Parks District in Seattle. With limited resources, prioritizing repairs and upgrades of parks should be based on independent criteria which takes away the "politics" of deciding what parks and what park features receive funding and in what order. Independent assessments provide all stakeholders with the rationale behind the rankings and highlight the areas for park improvements by those most in need and not by individual stakeholders. We believe that a similar, albeit more simplified, independent assessment program of this type should be employed by the City of Seattle in order to objectively assess its' parks needs utilizing unbiased recommendations for priority projects. The assessment program should also include tracking measures for performance levels of all park features including those for park maintenance services.

The City of Los Angeles is currently undertaking the development of a similar park condition assessment program for park maintenance. It is currently in the process of selecting a consultant to assist them in the development of the appropriate park maintenance evaluation criteria (with community input) and to undertake specific

condition assessments for selected parks. The City is currently planning to implement this program through the use of random assessments on a small percentage of parks in each park category type and geographic location rather than conducting evaluations of every park. It is anticipated that the development of the assessment criteria and the initial park condition assessments will cost approximately \$100,000 for this initial effort. On-going costs would depend on whether all parks are assessed or a representative sampling of park assessments are conducted; however, it would likely require an investment of \$40,000 to \$60,000 to conduct a comprehensive assessment each time it was conducted.

Clearly, the implementation of a program of this caliber by the City of Seattle would require a significant allocation of funds even to conduct condition assessments on a small percentage of parks. While this program would provide significant amounts of beneficial data for the Department, given other activities underway (implementation of a new asset management program) and recommendations in this report, this level of effort is likely not needed at this point in time.

B. Park Maintenance Standards Survey – College Station, Texas.

The City of College Station, Texas has developed and implemented park maintenance standards at the direction of their elected officials and to align with Council's Strategic Plan and Initiatives. The standards were developed by Parks and Recreation Department staff with input from their Parks and Recreation Advisory Board. The standards were developed in the following areas:

- Athletic Facilities: Competitive Fields,
- Playgrounds,

- Pavilions / Shelter Facilities,
- Tennis Courts,
- Basketball Courts,
- Sand Volleyball Courts,
- Ponds, and
- Parks: General Standards.

In addition to the standards, maintenance standard specifications were also developed that outlined what steps needed to be undertaken to achieve the standards. Most importantly for this discussion, College Station developed a maintenance standards survey to enable assessment of their performance in meeting their parks maintenance standards. These surveys are completed quarterly by the supervisors within College Station's Parks Operations Division and a report completed outlining the level of maintenance achieved.

The approach undertaken is much more simplified than that undertaken by New York City but is an approach that could be immediately implemented by the City of Seattle to provide a more objective and outcome based evaluation of the impact of parks maintenance on park condition. It could be completed in-house with existing staff and resources and minimal impact on workload. It would require however that a survey form be developed and tailored to the needs of DPR. Given the simplicity of this approach, while not as accurate or detailed as the NYC model, it could be conducted on every park currently maintained within the system thus providing good information on which to evaluate trends in park conditions. The City of College Station's evaluation forms (showing criteria) and a sample report outlining results of the assessment are included in

Appendix G.

As noted above, there is a significant difference in the level of sophistication and approach undertaken in evaluating maintenance impact and performance under these two approaches. The College Station approach focused on identifying maintenance standards that can be easily classified as “Yes” or “No” in terms of whether it met or did not meet the standard rather than defining a specific level of condition or performance. However, they both provide a solid basis for consideration.

C. Park Condition Assessment Reporting – San Francisco.

The DPR could also consider a reporting approach similar to that utilized by San Francisco which conducts an annual park assessment program (required by a local proposition passed in 2003) and publishes an annual report on park condition. Sample park condition reports compiled by the City Controller can be viewed at:

<http://sfcontroller.org/proposition-c-compliance-street-sidewalk-and-park-maintenance-standards>

At this website there are also detailed copies of the adopted park maintenance standards that are utilized by San Francisco and which relate to the condition assessment conducted.

D. Conclusion and Recommendations.

Specific recommendations related to park condition assessments include the following:

- **DPR should develop an on-going objective park assessment program to quantify the current condition of parks, and associated infrastructure. Ideally, the assessment criteria and program would be tailored specifically for DPR and include a comprehensive condition assessment of all parks.**
- **The comprehensive condition assessment should be conducted periodically (at least every other year) to assess the impact of investment and operational practices on maintenance of the parks.**

- In the short-term, the Department should implement a more simplified park assessment program more in line with the approach utilized by College Station to minimize the time and resources required for development and implementation. This approach could be conducted by DPR staff with quarterly reports on park condition.
- All condition assessment report prepared should be made available on the DPR website to communicate to the public information regarding the condition of individual parks.
- As part of the implementation of the asset management program under development by the Department, a more robust condition assessment program can be developed over time.

3. DEPARTMENT-WIDE PERFORMANCE ASSESSMENT

As part of this engagement, the project team completed a high-level evaluation of the DPR organization to understand current operations and practices specifically related to performance management. This review was designed to provide the operational understanding to evaluate the current performance management program, the proposed framework under development by DPR, and to identify opportunities for improvement, and provide the framework for the development of a future state performance management program.

1. KEY FINDINGS REGARDING THE DEPARTMENT-WIDE PERFORMANCE FRAMEWORK.

The following table summarizes the key findings from the assessment of the performance framework under development by DPR.

Department-Wide Performance Assessment Program
DPR is developing a “best in class” performance management program focused on community outcomes.
Existing data sources are generally insufficient to provide the required information for reporting on the targeted outcomes.
The data requirements to implement the new program may require significant investments in data collection and analytical efforts to determine if desired outcomes are being met.
The implementation of the proposed performance framework will require significant staff time and financial resources for success.

The following sections provide the analysis that lead to these findings and the specific recommendations related to the performance management framework.

2. CURRENT STATE OF PERFORMANCE MANAGEMENT AT DPR.

In assessing the current state of the Department, the project team developed high-level service profiles of the major divisions. These are included as Appendices (A-D) to

this report. In developing these service profiles, staff interviews were conducted to understand key operational practices, interactions with other divisions, and the impact on achieving high levels of park maintenance.

During the timeframe of this engagement, the Department has been developing a performance management framework. This framework was reviewed by the project team to provide input and feedback on the approach being developed. A full copy of the framework reviewed is included in the technical appendices as Appendix H.

The Department has established their performance management framework based on the following five givens (which serve as guiding or base level assumptions on which the plan is developed). The five givens as adopted by the Department are:

1. Programs and geographic regions have used a variety of formats to define and report on outcomes and to organize our work. We will both simplify and make uniform our formats such that we have greater ability to capture results from our services and facilities.
2. Our key premises are that results focus not what we offer or do but what youth, seniors, and others gain from our activities and resources. Starting in 2015, we will be counting the number of persons who achieve the gains.
3. We will start to approach all programs by first defining what we most want them to achieve. We then design and redesign the programs and services that will best achieve our targets. We will also set our targets high such that we clearly need strategies to achieve them.
4. We will not focus on formal and expensive evaluations (which in many cases could cost more than the program in order to “prove” that our program “caused” a gain. We will focus on verifying actual accomplishment and a determination of whether that success might have happened without our program. Existing processes connected to grant funding, partnership requirements will still continue.
5. We will honor that our front lines of persons who interact with our participants and other customers are often the key to success. And we will recognize that from a participant perspective the person is more their definition of the program than all of descriptive pieces.

These are strong base assumptions on which to develop the framework. The following provide our insights or suggestions on methods to strengthen these foundational elements for implementing a successful performance management program. Each element listed above is addressed individually in the following sections.

A. Simplification and Uniformity of Data.

This element should be given a high priority moving forward. One of the issues faced during this evaluation was the ability to acquire and review data that was comprehensive, consistent and uniformly reported. Ensuring accurate and consistent data moving forward will provide a high level of confidence and credibility in the data provided by the Department in support of their changes and outlining performance. Future reporting on results of departmental efforts must be expanded significantly, especially in light of the substantial increase in funding that has been allocated to the Department and that is being invested into the park system.

For example, as it relates to performance outcomes for park maintenance, with the new asset management program that is under development by the Department, it is the perfect time to begin focusing on updating the PLANT standards that have historically been the primary indicator of performance in the maintenance area. While this was a good approach when developed, for reasons outlined elsewhere in this report, these standards are not providing a strong link to the reality of operational practices and available resources. To effectively manage workloads and maintenance activities, these standards must be updated to reflect actual times required to perform specific tasks at individual parks and at the appropriate level of service (LOS) defined for the individual park; otherwise, evaluating actual performance against planned standards will be

meaningless. While our review focused on maintenance operations, the same principles will apply to other areas of the DPR organization – such as recreation, where increased levels of uniformity of data will provide a stronger foundation for decision making.

B. Focusing on Participant Gains versus Participation Numbers.

The Department's desire to shift its' focus from participation or usage levels to the gains (or benefits) received from users is commendable. This is a fundamental mind-shift away from usage levels to outcomes and provides a much stronger decision-making ability across programs. However, capturing and maintaining the underlying data necessary to quantify the gains received from users, is significantly more complicated than counting users. Most entities that focus on measuring "outcomes" versus "participants / users" find that it requires a greater investment of resources to gather the required data. However, the data acquired is more useful in making decisions about funding allocations when decisions about where to allocate scarce resources are required.

The Department will need to implement strong methods for acquiring the base data – approaches utilized typically include robust surveys of program participants, in-person collection of data (i.e. – from park users), and having strong administrative staff with expertise in data collection to provide assistance to operating divisions.

C. Defining Desired Achievements.

Similar to the prior element, this one focused on making fundamental decisions regarding what is trying to be achieved from programs and services prior to development and implementation. While this has always been one component of service delivery for the Department, the increased focus that they are placing on critical evaluation of all

programs prior to development or deployment, will again strengthen the focus on outcomes.

It may be found that the outcomes for recreation and social programs are much more difficult to define than those that will be needed for evaluating and monitoring the park maintenance program. Outcomes related to park maintenance are easily defined and quantified based upon objective criteria that can typically be independently measured and assessed through visual inspection. Whereas outcomes related to recreational and social programs are highly dependent on individual participant input and perception.

As it relates to park maintenance, the updating of PLANT standards can provide a baseline for defining park maintenance at a level that establishes the Department's provision of parks and park resources at a "ready state" for use by users to accomplish their desired outcome. Since parks and park assets can be viewed as "inputs" that are utilized toward the achievement of goals by the users (i.e. – maintained at the level appropriate for use). The Department should define the standards that achieve a readiness state for use of the park or park asset in a "met" or "not-met" approach. If the park is not maintained at the level that enables use for the intended purpose, then it has not "met" the desired readiness state and negatively impacts use.

D. Cost-effective Approaches to Evaluation.

The Department has highlighted in this element of the framework the difficulty many organizations face when trying to document the achievement of results. As previously noted, it is often inherently more expensive to devise data collection methods that measure results rather than participants or usage levels. This is principally due to the fact that to get the data necessary, you must interact directly with the participant or

user to gain their input regarding the results they achieved from use or participation. This information cannot typically be gathered from casual observation or counting participants or users.

Fortunately, the use of pre-developed surveys and input mechanisms that can be provided to participants and users in a variety of methods can provide the data and results necessary to evaluate performance. This can take the form of surveys directly provided to program participants (both in printed and online formats). This approach is best utilized for scheduled programs and activities where participants and users are known (i.e. – programs that have registrations). However, even for less structured activities – such as non-formal park usage, the Department can use periodic sampling approaches, similar to the one employed by during this engagement, to randomly survey park users about their experience and their satisfaction with achievement of their goals in using the facility or park. While this second approach takes more time and resources than the survey approach, if implemented in a well-thought out approach (random sampling of parks conducted on a quarterly or semi-annual basis), the data received can be confidently used in assessing performance. The key in this approach is spending upfront time in developing the data desired (as the data captured should remain constant over time), and capturing it on a routine on-going and consistent basis to provide the historical trend data necessary to evaluate performance.

Notwithstanding the acceptability of these approaches, as it relates to measuring park maintenance outcomes, for example, a more comprehensive and objective approach to park maintenance can best be acquired and measured over time, by the development of a comprehensive park assessment program using defined and objective criteria that is

conducted periodically. An approach to developing this type of program is covered in Chapter 2 of this report.

E. Empowering Front Line Employees.

The DPR's acknowledgement and focus on the impact of front-line employees on the success of the Department in achieving their desired goals and performance levels is critical to having an engaged workforce that embraces performance management rather than viewing it as an "added duty". It is a fundamental change in culture and focus for employees that can only be achieved through a strong training program for every DPR employee. Employees must be trained not only on their role in the program and achieving success but also in the appropriate methods for providing feedback and input when noted modifications or improvements are needed to prevent an impact on performance. Of all the five "givens" identified by the Department this is perhaps the most critical one to success and often the hardest to achieve. It requires strong leadership, investment in training employees and defining their role, and periodic reporting on result and the celebration of successes. Of particular note, on a positive basis, is the Department's intent to incorporate their overall performance management program framework into all division and with employee performance evaluations. Full integration into administrative operations and employee appraisals is critical to enforcing the priority being placed on this effort and demonstrate that it is not something that Administration is doing, but that the organization must be engaged with.

F. Other Components of the Framework.

The Department has begun the development of a Superintendent's dashboard that focuses on the overarching outcomes (Healthy People, Strong Communities, Healthy

Environment), operational efficiency (maintenance standards, budget performance), valued (equity, responsiveness), workforce, high stakes initiatives (Park District), and Risk Management. From the review conducted of the current outcomes, the Department appears to have developed a comprehensive approach that will focus attention and resources on the highest priority components and that will force decisions to be made with consideration of the impact on outcome achievement.

While the Department has not yet finalized development of specific result framework templates at this time for the pilot implementation effort, the approach the Department is undertaking to pilot the program in 2016 to enable modification and adjustments prior to full roll-out the following year is a solid approach.

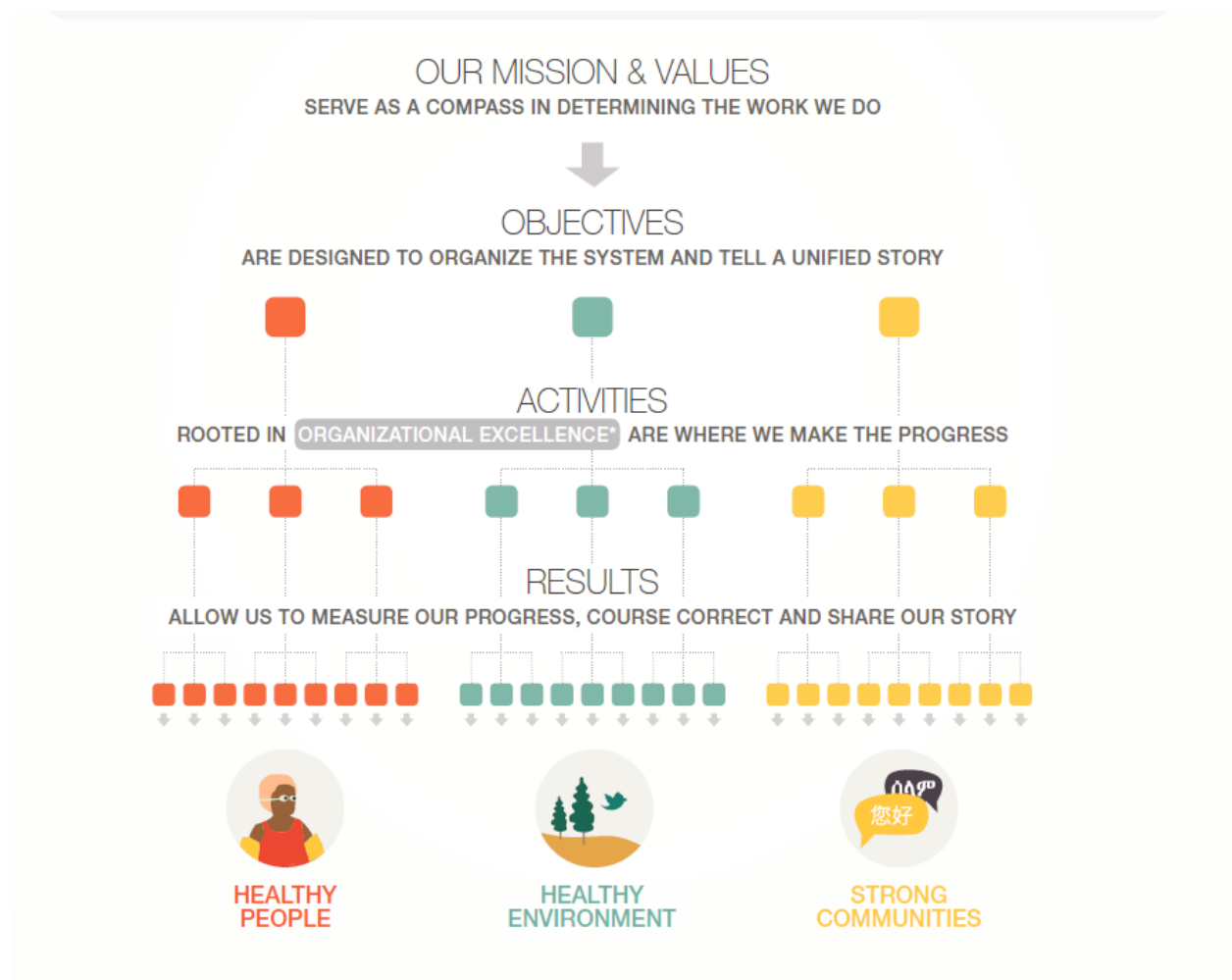
Based upon the review of available data related to the parks maintenance standards and the use of PLANT, the Department should place the highest priority possible on the implementation of the new asset management program, redefining the data collected, and the maintenance standards utilized. As data from this system will be critical for reporting on several of the identified outcome areas, and the need for using this information for long-range planning, it will be more difficult to start the effort using one set of data points and converting to a new set.

G. Linkages in the Performance Management Framework.

In developing the internal linkages that cascade the performance management framework from the overarching goals down to the objectives, activities and results, the Department employs a best practices approach that ensures direct tie between each of the elements. This links the Mission and Goals to key objectives then to activities, and ultimately results. The Department's focus on developing results that will enable a link to

outcomes is not as common in practice but is representative of a best in class approach.

The charts on the following pages, outline the proposed approach that the Department is planning to implement. The first chart shows the internal relationship between each element. The second chart shows the approach the Department will use to measure their success – as you can see, they are entirely focused on high level outcome objectives that are meaningful to the community and focus on the core mission of DPR. At this point, the specific measures are not developed that would be utilized to evaluate whether these outcomes are achieved. Given the broad outcomes identified, the specific measures used will be critical to the DPR's ability to effectively determine whether the outcomes are being achieved.

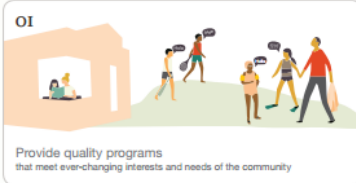


MEASURING FOR SUCCESS

Every activity we do generates results that contribute to achieving our objectives & outcomes.

HEALTHY PEOPLE

O1



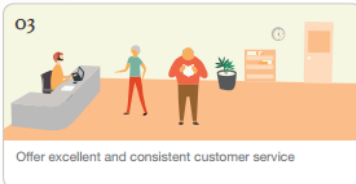
Provide quality programs that meet ever-changing interests and needs of the community

O2



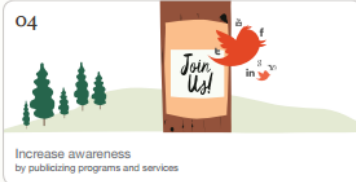
Improve access to programs through free programs, scholarships, stipends and grants

O3



Offer excellent and consistent customer service

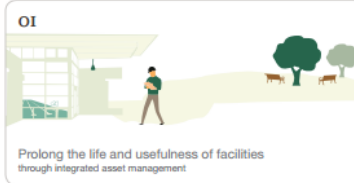
O4



Increase awareness by publicizing programs and services

HEALTHY ENVIRONMENT

O1



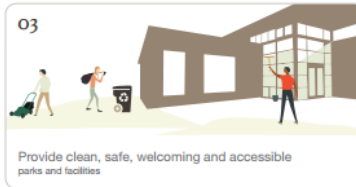
Prolong the life and usefulness of facilities through integrated asset management

O2



Preserve, expand and reclaim park property for public use and benefit

O3



Provide clean, safe, welcoming and accessible parks and facilities

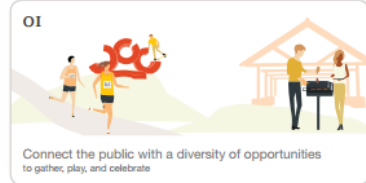
O4



Steward an environmentally sustainable parks system for the next generation

STRONG COMMUNITIES

O1



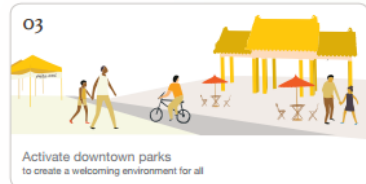
Connect the public with a diversity of opportunities to gather, play, and celebrate

O2



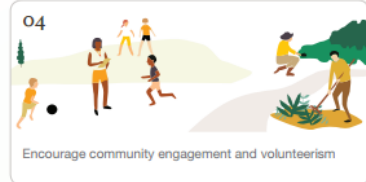
Improve access and reduce barriers for underrepresented and underserved communities

O3



Activate downtown parks to create a welcoming environment for all

O4



Encourage community engagement and volunteerism



3. ALTERNATIVE APPROACHES TO MEASURING DPR'S PERFORMANCE.

The Department has undertaken a comprehensive and ambitious program to implement a best in class performance management program. The program under development focuses on outcomes to citizens – a best practices approach in performance management – but one that requires significant investment of time and resources for meaningful data to be developed. If this effort is able to be implemented, the Department will be a leader in the Parks and Recreation field for performance management.

There are other approaches that could be utilized during the development of this comprehensive and best in class approach, that would increase accountability and transparency of operations – specifically related to park maintenance but also broader parks and recreation services and activities – that the Department should consider.

The City of Atlanta has developed high-level reporting for each functional area of parks and recreation that shows historical performance on a limited number of measures. The current performance and reporting approach can be viewed at the following location: <https://foratlanta.github.io/charts/parks-and-rec.html> For parks maintenance, they focus specifically on the completion rate of scheduled / planned maintenance activities in the following areas:

- % of litter and limbs removed from parks on schedule,
- % park garbage cans collected on schedule,
- % of park mulching and mowing completed on schedule,
- % of park trimming and blowing completed on schedule,
- Total youth served in recreation center programs,
- Recreation center memberships and attendance (in total and as percentage of population).

These were identified by the City as the most visible and important of the service activities and therefore the ones that should be highly reported and tracked. While these are important measures, the current data available for the City of Seattle (specifically related to maintenance activities) may produce results that show a lower level of performance because all data is tracked against the “gold standard” adopted and implemented in PLANT. While these measures are limited, they do accomplish an outcome focus as opposed to only the capturing and reporting of workload measures. An important take-away from the review of Atlanta’s approach is the level of public transparency they have achieved in how they report data to the public.

The Chicago Park District has taken a somewhat less aggressive approach to performance management that flows from their adoption of a comprehensive strategic plan. The plan from 2012 can be viewed through the following link:

[http://www.chicagoparkdistrict.com/assets/1/23/StratPlan-FINAL\[1\]2.pdf](http://www.chicagoparkdistrict.com/assets/1/23/StratPlan-FINAL[1]2.pdf)

Similar to DPR, they have adopted guiding values and objectives that are linked to the mission and adopted values. They are also attempting to link outcomes to their efforts, but have taken an approach in developing the goals statements that are slightly more actionable and would require less effort on collecting data to evaluate results and the achievement of their desired outcomes. Additionally, for each goal they had identified the actions that would take place in 2012 and 2013 and beyond to measure their progress.

Finally, while the scope of services provided differs greatly from those provided by DPR, King County has implemented an effective one-page approach for reporting performance by color-coding each performance measures / result within each goals either gray (insufficient data to report), red (needs improvement), yellow (approaches target) or

green (meets or exceeds target) based upon the ascertained level of performance. This approach is a simple yet effective way for the Seattle Recreation Department to consider reporting on its adopted performance measures. A sample of their one-page performance report can be viewed at:

<http://www.kingcounty.gov/services/environment/data-and-trends/indicators-and-performance/kingstat/2015.aspx>

4. PERFORMANCE MEASURE EVALUATION.

Based upon a review of various performance management programs utilized by different municipalities, the following provide a base level of performance metrics and measures that the Department should consider for implementation as part of its program (or until the new performance framework is implemented). These were developed based upon wide use by other entities (enabling comparison to other jurisdictions) and availability of data (to limit resources required to collect the data).

The following measures would be appropriate to measure the impact of maintenance activities:

- Acres per park maintenance employee
- Percent of parks maintained at adopted performance standard,
- Percent of park maintenance activities completed as scheduled,
- Percent of public rating park maintenance as satisfactory or better,
- Percent of parks rated at acceptable maintenance standard,
- Percent of park work orders completed within 5 days, and
- Percent of parks maintained at good or better quality level (rating of “good” would be defined by Department in advance).

The following measures would be appropriate to measure the impact of recreational programming:

- Number of program participants,
 - Number of first time program participants,
- Percent of programs costs offset by program revenues,
- Percentage of participants satisfied with affordability of recreational programming,
- Percentage of programs rated by participants as good or better,
- Percentage increase of seniors, youth, members of diverse ethnic groups and people with disabilities participating in programs / services,
- Program participant demographics representative of community demographics,
- Percent of participants reporting that programs made a positive difference or improvement in their lives,
- Percent of participants reporting enhanced socialization opportunities through participation in recreation programming,
- Percent of participants reporting the participation in programs / services contributed to an improvement in health status,
- Percentage of participants receiving scholarships or reduced registration fees,
- Percentage of residents rating community recreation facilities, programs and activities as good or very good, and
- Percentage of residents rating community recreation facilities as well maintained.

While these measures do not focus as strongly on outcomes as DPR may desire, they do provide a solid foundation for assessing existing performance, easily trending performance over time, and providing a base of information that can be compared to other entities. Additionally, data either currently exists for these measures, or could be developed / acquired at minimal cost to the Department through existing data sources or via a community survey.

4. CONCLUSIONS AND RECOMMENDATIONS.

The following recommendations are designed to provide alternative performance measurement approaches for the DPR to successfully achieve a robust performance evaluation program over time.

- **More actionable and, potentially, less robust performance outcomes should be considered for initial implementation. This would reduce the staff time and financial resources required to develop consistent and accurate data necessary to evaluate and report on the outcomes. More progressive outcomes could be implemented over time.**
- **The DPR must ensure that data collected for performance measurement is complete and accurate to provide actionable data from which key management decisions can be made regarding departmental performance. It would be better to initially have fewer performance measures supported by quality data than more measures that are less accurate.**
- **The conduct of an annual resident and program participant survey will be required to acquire necessary data on satisfaction levels and impact of services to provide the data needed to report on many of the proposed performance measures.**
- **A series of key performance metrics related to maintenance and recreation activities should be adopted that can be utilized in the short-term to measure DPR performance. This will enable greater management review, oversight, and planning capabilities regarding operations than currently exists.**
- **Outcomes should be developed that are time-based (i.e. – targeted for achievement in 1 year, 3 years, 5 years). This approach would better manage public expectations regarding outcome achievement, enable a phasing in by the Department, and recognizes the complexity and high-standards the Department is proposing in the current approach under consideration.**

4. LONGER-TERM PERFORMANCE REVIEW AGENDA

The project team was asked to provide insight and feedback regarding potential areas of focus for future or more in-depth performance reviews that would be appropriate based upon the work conducted during this assessment. The following are some key areas recommended for future evaluation as part of a longer-term performance review agenda.

1. SUMMARY AND RECOMMENDATIONS FOR A LONGER-TERM PERFORMANCE REVIEW AGENDA.

The recommended areas for review are listed in order of importance based upon the immediate ability to impact operations, and highest risk or long-term improvement value potential to the Department. To further improve and address issues identified related to maintenance performance, the first two project areas are more critical to the Department to address short-term and immediate operational issues and needs.

For each area, we have identified the rationale for selection, and a recommended audit approach.

- **Fleet and Equipment Shop Evaluation.** During this engagement, specifically during staff interviews and the employee survey input phase, significant concerns were raised with the project team regarding the impact of fleet and equipment maintenance practices (both timeliness of service, and operational practices) and the impact current performance had negatively on the ability of maintenance staff to complete assigned duties. Concerns focused on several areas including: insufficient numbers of vehicles / equipment to conduct work activities (due to inoperative equipment waiting for service); and the timeliness of repair work being conducted.

This evaluation should focus specifically on evaluating: (1) fleet and equipment maintenance practices, (2) allocated staffing (sufficiency of the allocation, and training of staff), (3) operational practices in scheduling fleet / equipment maintenance activities; and (4) fleet and equipment replacement and capital investment approaches. Since maintenance activities within the Department are highly impacted by equipment availability in operational condition, it is directly and significantly impacted when equipment is not operational or is out of service for

extended periods of time. Less efficient and effective maintenance approaches may be utilized during those times if insufficient backup equipment is not available.

A budget estimate for the conduct of this review, dependent on final scope, would be \$75,000.

- **Asset Management Program Assessment.** Given the critical nature that the new asset management program under development and implementation will have on the maintenance function, and the use of data from this system to the success of the overall performance management program in several areas, an early review of this effort may be beneficial for the department.

This evaluation should focus on ensuring the asset management program is being implemented in accordance with industry standards for asset management programs. The project team would recommend that the International Infrastructure Maintenance Manual model – which focused heavily on both technical areas but also developing levels of service from individual assets – be considered as one approach to evaluating this effort. It is also critical that the staffing resources allocated to the development and implementation effort of the asset management program be evaluated as any deficiencies in this area will result in poor results from the implemented program.

This evaluation may best be provided as a “technical assistance” effort rather than a traditional audit. It would be more beneficial for any issues noted or identified to be rectified immediately as any delays in full implementation of this program will impact departmental operations both short-term and in the long-term as this system will be both a primary element of planning, scheduling and reporting on future work activities and providing data to quantify and project resource needs.

The budget estimate of this effort is more difficult to ascertain if it includes technical assistance. A preliminary estimate for a review and assessment of the asset management program would be \$85,000 with additional costs to be incurred if technical assistance were to be needed or desired.

- **Capital Project Management.** Given the substantial increase in funds being allocated to the Department, there are several areas within the capital project management arena that are worthy of in-depth review including the areas listed below. In evaluating these areas, comparison of the Department’s efforts should be made against both industry best practices, but also other large Parks Departments who manage capital projects internally. Comparison should be made to general capital project best practices but also against construction cost guidelines that provide a framework for evaluating the appropriate allocation of resources for each phase of the capital project from scoping and design, construction, and project close-out.

- **Project Selection and Development:** This review should focus

specifically on the methods and approaches utilized to select projects for funding. The criteria historically utilized should be evaluated to ensure integration with and conformance to the new performance management framework under development. Similar to program development that is focused on outcomes, project selection should be based in substantial part on the ability to move the Department forward towards the achievement of their overarching goals. The evaluation should focus specifically upon the project selection criteria, weight, and methods developed for departmental and community input prior to selection and the methods used to develop the project scope work and cost estimates.

- **Project Implementation:** This review should focus specifically on the ability of the Department to effectively implement industry-standard capital project implementation practices including evaluation of bidding methodologies, vendor selection, and on-going project management approaches during construction, including payment sign-offs.

It would be estimated that these two reviews could be conducted for \$125,000.

- **Recreation Programs.** A comprehensive review of the approaches utilized for the development of the annual recreation program portfolio is appropriate given the amount of resources allocated to this area and the diverse needs present in the community. Similar to the previous area discussed, with the implementation of a new performance framework focused on outcomes, and with a stronger focus on inclusion and diversity, evaluation of the approaches utilized for assessing community needs, developing programs, and deploying programs (i.e.- evaluation of the service delivery approach – employee or contractors) and the cost-effectiveness of same, would be an appropriate area to undertake.

This should be both a comprehensive operational management audit but also include a component to provide specific feedback regarding the program needs assessment development phase and program development. One area of particular focus within the programming arena, should be methods utilized for managing and programming community centers. The City may wish to explore the approaches utilized by the City of Albuquerque prior to developing a scope of services, as they have an extensive community center and senior center network with some notable approaches to programming and sharing of services.

A primary focus of this evaluation should be on the methodology and approaches that can be utilized to integrate and align program needs with community needs, and ensuring the overall program is meeting social equity needs of the community and adequately reflects the local populations served while simultaneously staying in alignment with the adopted outcomes of the program.

Given the specialized nature of this effort, the City should include specific criteria in the scope of work that requires the selected vendor to have demonstrated prior

experience evaluating these areas and/or experience directly providing these services to a parks and recreation organization.

It should be expected that this evaluation could be conducted, dependent on the final scope outlined, at an approximate cost of \$75,000.

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TECHNICAL APPENDICES

A. PROFILE OF PARKS MAINTENANCE OPERATIONS



PARKS RESOURCES DIVISION

Generalized Scope of Services – The purpose of this department profile is to document the project team’s understanding of the organizational structure, allocation of staff by unit and function, and principal programs and services provided by the Parks and Resources Division.

The Parks Resources Division oversees the parks maintenance function for the majority of the parks and open space in the Parks and Recreation Department. These maintenance activities including cleaning up litter, mowing the grass, pruning the shrubs, mulching, and cleaning up after homeless encampments. Additionally, the Parks Resources Division also maintains the picnic rentals and ballfields / athletic fields that are rented out for use by the public. The Parks Resources Division is divided into the North and South units and then further into 10 other districts and Discovery Park.

The Parks Resources Division has a FY15 proposed operating budget of \$31,962,458. The Parks Resources Division is authorized 243.10 FTE for FY15.

The following sections of the service profile provide brief information regarding the services offered by the district, the budget information, and staffing information. Following this overview matrix is an organizational chart depicting the Park Resources – Maintenance division’s current structure.

Maintenance District	Description of Services
North West District (NW District)	<ul style="list-style-type: none"> • Total budgeted FTE of 24.50 (permanent positions). Currently 22 permanent staff and 2.50 part-time / seasonal staff. • Staffed 7 days a week throughout the year. Regular shift is from 6am-2:30pm and the evening shift is from 3pm-11:30pm. • Usually 8/9 individuals cover regular shift and 5/6 individuals cover the evening shift. • Staff covers 8 park maintenance routes that includes pruning, picking up litter, washing, etc. and 2 mowing routes. Typically, 2 individuals per route. • District has 2 static sites to which employees report directly. One site has 2 employees and the other site has 3 employees. • Spend approximately 25% everyday dealing with unplanned maintenance activities such as broken benches, messed up baseball fields, damaged trails, etc. • This District has 64 parks and covers 435 acres.
North Central District (NC District)	<ul style="list-style-type: none"> • Total budgeted FTE of 25. 25 permanent staff and 6 seasonal staff. • Staffed 7 days a week throughout the year. Regular shift is from 6am-2:30pm and the evening shift is from 3pm-11:30pm (this is shared with NW District). • Staff covers 7 park maintenance routes that include pruning, picking up litter, washing, etc.; 2 comfort stations (restrooms) routes, and 2 mowing routes. • Spend approximately 5% every week conducting special maintenance activities or large maintenance projects such as tree mulching. • This District has 26 parks and covers 457 acres.
North East District (NE District)	<ul style="list-style-type: none"> • Total budgeted FTE of 18.67. 18 permanent staff and 3 seasonal staff. • Staffed 7 days a week during peak season. Regular shift is from 6am-3pm and the evening shift is from 12:30pm-9pm (this is shared with Magnusson District). Only 3 staff are used for the evening shift. • Staff covers 6 park maintenance routes that include pruning, picking up litter, washing, etc.; 2 ballfield routes; 1 comfort stations (restrooms) routes (covers NE & Magnusson), and 2 mowing routes. • Spend approximately 13%-19% of every day cleaning up after homeless encampments. • This District has 55 parks and covers 859 acres.
Magnuson District	<ul style="list-style-type: none"> • Total budgeted FTE of 9 positions and all are permanent staff. • Staffed 7 days a week all year round. Regular shift is from 6am-3pm and the evening shift is from 12:30pm-9pm (this is shared with Magnusson District). Only 3 staff are used for the evening shift. • Staff covers 2 park maintenance routes that include pruning, picking up litter, washing, etc.; 1 athletics field routes; 1 comfort stations (restrooms) routes (covers NE & Magnusson), and 2 mowing routes. • Staff reports directly to this site and it covers 320 acres.

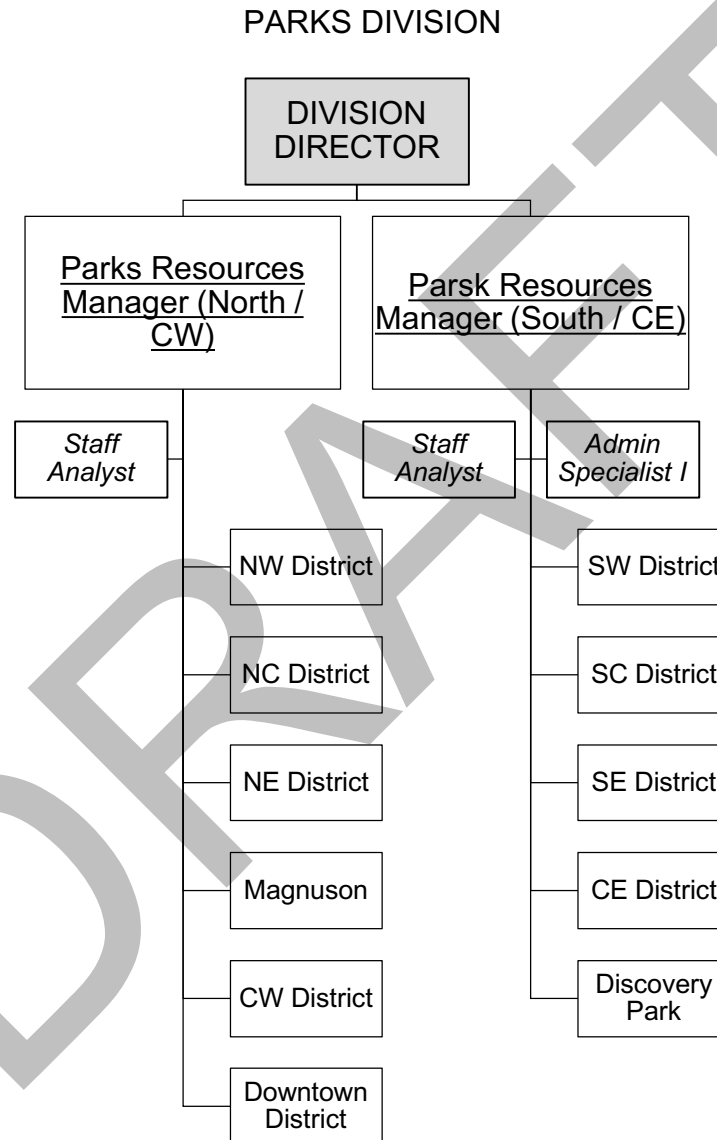
Maintenance District	Description of Services
Central West District (CW District)	<ul style="list-style-type: none"> • This is a new district that was created in January 2014. • Total budgeted FTE of 18.33 positions. There are 17 permanent staff and 3 seasonal employees. • Staffed 7 days a week during peak seasons. Regular shift is from 6am-3:30pm. There is no evening shift for this district. • Only 3 employees on weekends during peak seasons. 1 comfort station route and 2 parks maintenance routes. • Staff covers 6 park maintenance routes that include pruning, picking up litter, watering, graffiti removal, etc.; 1 comfort stations (restrooms) routes (covers NE & Magnusson), and 2 mowing routes. • There is one staff person that reports directly to Interbay Soccer Stadium. • Spend 20% of the year on unplanned activities such as broken benches or removal of trees, broken trails, etc. • This District has 64 parks and covers 376 acres.
South West District (SW District)	<ul style="list-style-type: none"> • Total budgeted FTE of 27.67 positions. There are 25 permanent staff and 10 seasonal employees. • Staffed 7 days a week all year round. Regular shift is from 7am-3:30pm. During the summer the shift changes from 6:30am-3pm or 6am-2pm. There is no evening shift for this district. • Staff covers 10.5 park maintenance routes that include pruning, picking up litter, watering, picking up litter, etc. and 2.5 mowing routes (1 route is half park and half mowing). • There are 2 static sites to which laborers report directly to; 1 laborer per static site. • There is also a Beach Fire Crew Route during the summer. For 3 days a week during the summer, 1 employee covers the beach fires from 2pm-10:30pm. • During peak season spend approximately 25-40% everyday picking up litter. • This District has 88 parks and covers 1,120 acres.
South Central District (SC District)	<ul style="list-style-type: none"> • Total budgeted FTE of 23.50 positions. There are 22 permanent staff and 8 seasonal staff. • Staffed 7 days a week during peak seasons. Regular shift is from 6am-3:30pm or 5am-1:30pm. • Only 3 employees on weekends during peak seasons. 1 comfort station route and 2 parks maintenance routes. • Staff covers 6 park maintenance routes that include pruning, picking up litter, watering plants, play area maintenance, etc.; 1 comfort stations (restrooms) routes (covers NE & Magnusson), 1 ballfield route, 1 watering route, and 3 mowing routes. • Each route has about 2 individuals, except for Jefferson Park, which has 3-4 individuals dispatched to that site. Jefferson Park also has one individual staffed onsite. • This District has 12 baseball fields and 2 football fields. • At least one call per day is related to unplanned maintenance activities. • This District has 50 parks and covers 249 acres.

Maintenance District	Description of Services
South East District (SE District)	<ul style="list-style-type: none"> • Total budgeted FTE of 26.33 positions. There are 30 permanent staff and 10 seasonal employees. • Staffed 7 days a week during peak seasons. Regular shift is from 6am-3:30pm. The evening shift is from 10:30am-7pm. The garbage truck shift is from 5am-1:30am. The night shift is from 10:30am-7pm but is only Tuesday-Thursday and on the weekends. • There are 9 people staffed on the weekends, with 4/5 individuals in the morning and 4 employees staffed in the evenings. • Staff covers 7 park maintenance routes that include pruning, picking up litter, watering, removing graffiti, etc.; 1 comfort stations (restrooms) routes (covers NE & Magnusson), and 1 mowing route. There is one static site at Seward Park, which has 4 employees that report directly onsite. • Currently there are 6 parks in the district that have no irrigation system and have to be manually watered. • This District has 40 parks and covers 675 acres. • Seward Park is the largest park in the district at 270 acres.
Central East District (CE District)	<ul style="list-style-type: none"> • Total budgeted FTE of 28 positions. There are 25 permanent staff and 4 seasonal employees. • Staffed 7 days a week all year round. Regular shift is from 6:30am-3pm. The evening shift is from 12pm-8:30pm. • Only 3 employees on weekends during peak seasons. 1 comfort station route and 2 parks maintenance routes. • Staff covers 8 park maintenance routes that include pruning, picking up litter, weed eating, trimming, etc. and 2 mowing routes. • Each route typically has 1-2 people, but is managed by the maintenance laborer in charge of the route. • There are four employees that reports directly to Volunteer Park. • Spend 10% of the time spent responding to citizen complaints on a daily basis. • This District has 80 parks, including 2 beaches, and covers 274 acres.
Discovery Park	<ul style="list-style-type: none"> • Total budgeted FTE of 5 positions. There are 5 permanent positions and 3 seasonal staff. • Staffed 7 days a week all year round. Shifts vary from 6am-2:30pm to 6:30am-3pm for Monday-Friday. Saturday and Sunday shifts are from 5:30am-2pm. There are no evening shifts at this park. • This is the only district / park with a Master Plan. • There are no specific routes for this district. Staff is dispatched throughout the park every morning for “park check”, which consists of picking up litter, opening gates, and checking for damage to park property. • This park covers approximately 495.2 acres.

Maintenance District	Description of Services
Downtown District	<ul style="list-style-type: none"> Total budgeted FTE of 27.33 positions. There are currently 27 permanent staff and 5 seasonal staff. Staffed 7 days a week only during peak season. Shifts vary from 4:30am-1pm; 5:30am-2pm; and 10am-6:30pm (the evening shift). This is the only district with park rangers who work from 6am-2:30pm. One employee reports directly to Freeway Park. Unplanned activities account for 20% of daily maintenance activities. Unplanned activities relate to emergencies such as broken benches, glass in the grass, etc. This district primarily has concrete parks and requires power-washing. The District also is part of a special initiative in conjunction with the Downtown Business Association, which has appointed guards at night for the safety and security of the downtown parks. The District has 25 parks and covers 20 acres.

FY15 Operating Budget by District				
District	FY15 Personnel Costs	FY15 Operating Costs	Total FY15 Operating Budget	
Central East	\$2,173,115	\$748,022	\$2,921,137	<ul style="list-style-type: none"> Personnel costs account for about 72% of total district expenditures. Discovery Park is the smallest park / district in terms of expenditures and South West District is the largest in terms of expenditures. It costs approximately \$5,683 to maintain one acre of park area. It costs around \$46,058 to maintain one park in the system.
Central West	\$1,480,624	\$719,318	\$2,199,942	
Discovery	\$426,486	\$192,591	\$619,077	
Downtown	\$2,177,136	\$418,865	\$2,596,001	
Magnuson	\$722,735	\$404,582	\$1,127,317	
North Central	\$1,901,612	\$802,870	\$2,704,482	
North East	\$1,537,288	\$714,910	\$2,252,198	
North West	\$1,941,174	\$604,582	\$2,545,756	
South Central	\$1,905,603	\$670,144	\$2,575,747	
South East	\$2,022,518	\$659,640	\$2,682,158	
South West	\$2,203,409	\$950,877	\$3,154,286	
TOTAL	\$18,491,700	\$6,886,401	\$25,378,101	

FY15 FTE by Position Title & District												
Position Title / District	CE	CW	Discovery	Downtown	Magnuson	NC	NE	NW	SC	SE	SW	TOTAL
Gardener	2.00	1.00		-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Grounds Maintenance Lead Worker	1.00	1.00		2.00	1.00	1.00	1.00	2.00	1.00	2.00	2.00	14.00
Installation Maint. Worker (IMW)	1.00	1.00		1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	9.00
Laborer	6.00	3.33	3.00	7.33	1.00	5.00	2.67	6.00	5.00	8.33	3.67	51.33
Maintenance Laborer	10.00	8.00	1.00	9.00	3.00	10.00	10.00	10.00	10.00	7.00	12.00	90.00
Office Maintenance Aide	1.00			-		1.00			-	1.00	-	3.00
Parks Maintenance Aide	2.00	1.00		1.00	-	2.00	1.00	1.50	1.50	2.00	2.00	14.00
Parks Maintenance Crew Chief	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00
Sr. Gardener	2.00	1.00		2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	12.00
Truck Driver	1.00	1.00		-	-	1.00	1.00	1.00	-	1.00	2.00	8.00
Utility Laborer	2.00	1.00		4.00	1.00	2.00	-	1.00	3.00	2.00	2.00	18.00
Volunteer Program Coord.					1.00							1.00
TOTAL	28.00	18.33	5.00	27.33	9.00	25.00	18.67	24.50	23.50	26.33	27.67	241.33
<ul style="list-style-type: none"> Maintenance and General Laborers account for nearly 59% of the total budgeted staffing for the districts. If utility laborers are included this percentage increases to 66% of the workforce. There are a total of 14 lead maintenance workers, at least 1 for each district, with only 4 out of the 11 districts having 2 lead workers. There is only one volunteer program coordinator for all 10 districts and Discovery Park. Discovery Park has the least amount of staffing with Central East having the largest amount of budgeted positions. There are approximately 54 employees per 1,000 acre of park area and 0.44 people per park in the Park maintenance system. 												



B. PROFILE OF RECREATION DIVISION



RECREATION DIVISION

Generalized Scope of Services – The purpose of this department profile is to document the project team’s understanding of the organizational structure, allocation of staff by unit and function, and principal programs and services provided by the Recreation Division.

The Recreation Division “creates opportunities for people to explore and enrich themselves by providing a diverse array of recreation opportunities including community centers, out of school time programs, community learning centers, aquatics facilities and programs, lifelong recreation experiences, specialized programs for people with disabilities, youth and teen programs, environmental education, athletics and opportunities for community engagement. Its programs and services are supported by a Business Service Center and Recreation Administration divisions.

Recreation Division Director: Kelly Guy

The following sections of the service profile provide brief information regarding the services offered by the division, the budget information, and staffing information. Following this overview matrix is an organizational chart depicting the Recreation Division’s current structure.

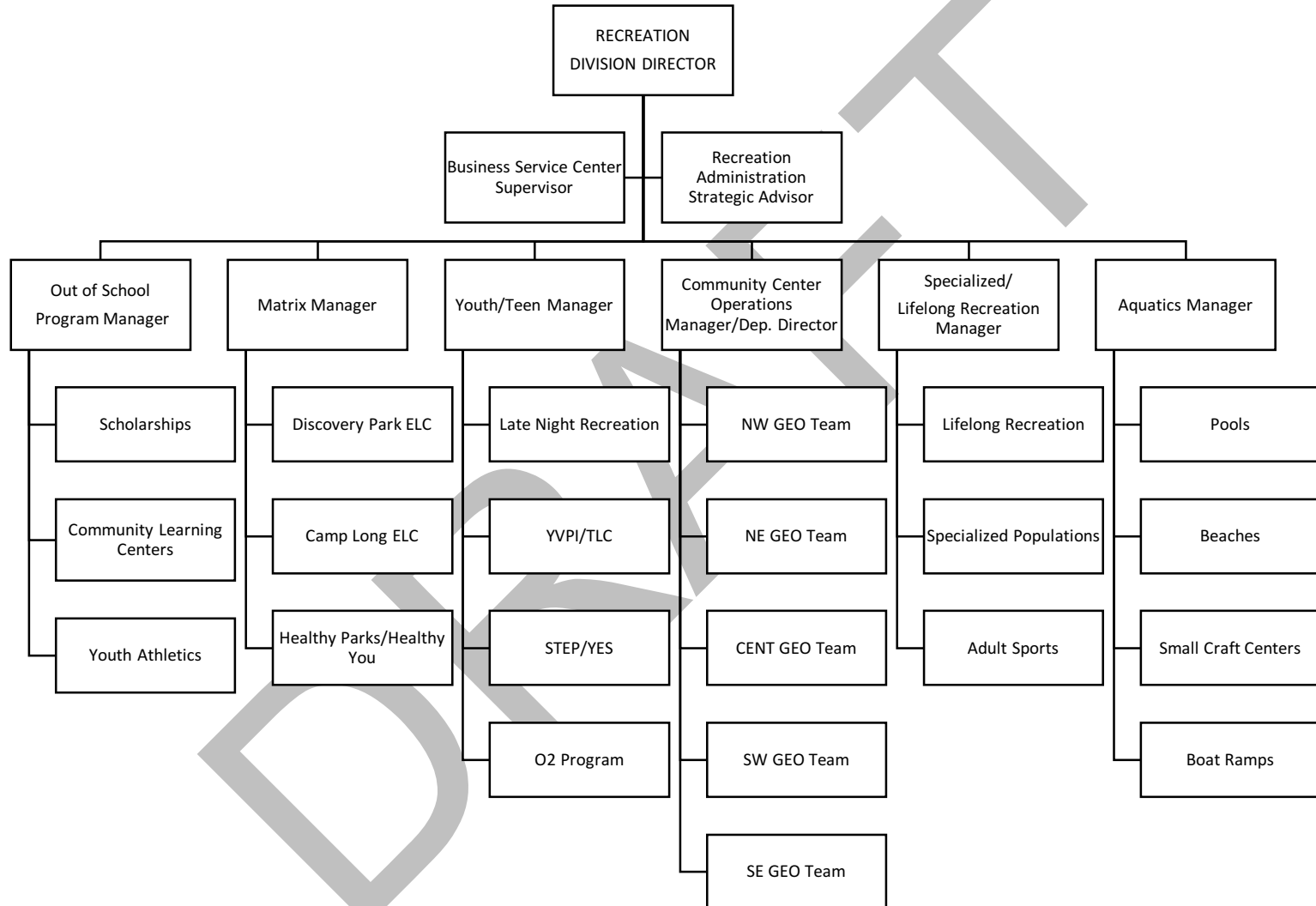
Recreation Program Unit	Description of Services
Community Centers	<ul style="list-style-type: none"> • Division Manager: Katie Gray • The 26 community centers located throughout Seattle serve as a focal point for neighborhoods and as places where residents can participate in programs and activities that help to build community, foster relationships, encourage family involvement, provide safe environments, and enhance health and well-being. • The community center unit is organized in five geographic based districts (Northwest, Northeast, Central, Southwest, and Southeast). • Currently staffed by 117 FTE permanent staff positions and part-time/seasonal staff. • Community center staff includes permanent and part-time seasonal recreation program personnel, front desk attendants and custodians. Some centers also staff security personnel. • Centers are operated 7 days per week with hours of operation varying depending on location and extent of community use and popularity. Centers are classified into one of three operational service levels defining the hours of operation: Level 1 - 70 hours per week; Level 2 – 45 hours per week; Level 3 – 25 hours per week. • Depending on size, most centers are equipped with kitchens, multi-purpose rooms, classrooms, gyms, spaces for child care and teen programming, computer labs and weight/fitness rooms. Centers utilize adjacent park lands for outdoor programming. • Centers offer lifelong recreation programs, before and after-school programs for youth and teens, food, fitness and health programs, arts and music, athletic programs, intergenerational programs, late night recreation programs for teens and other drop-in activities. • Community centers work closely with site advisory councils, volunteer groups, nonprofit organizations and Seattle Public Schools to respond to the increasing community requests for programs, facilities and services. • Of significance is the partnership with the Associated Recreation Council to provide licensed child-care at 40 sites, enrichment programs, and funding for recreation programs and support staff for Community Center programs and services.

Recreation Program Unit	Description of Services
Aquatics	<ul style="list-style-type: none"> • Division Manager: Kathy Whitman • Aquatics focuses on providing safe, healthy, fun water related programs in a variety of water oriented venues ensuring diverse, accessible opportunities, improving physical and social health, incorporating environmental sustainability and instilling water safety education and practices. • Current staff of 33 FTE permanent staff, 100 full-time permanent/part time staff, up to 500 seasonal staff and 70 ARC employees. • Aquatics facilities include 8 indoor and 2 outdoor swimming pools, 2 small craft centers, 7 boat ramps, 9 beaches, 15 wading pools, 10 spray parks and 27 miles of shoreline access. • The 10-week summer beach program provides lifeguards at all sites along with free swim lessons and lifeguard training programs. • Wading pools are staffed as required by state law. • The indoor pools operate year-round while the outdoor pools operate during summer months only providing swim and water safety instruction, fitness classes, lap swim, open swim, summer swim team programs and general public swim. • Indoor pool facilities are utilized during the school year by Seattle Public School under the School-Parks Agreement to share facilities. Pools are also rented out for special events, private swim teams and private instructional programs. • Small Craft Centers operate year-round and provide rowing, sailing and kayaking instruction for youth and adults, rowing regattas, all-day summer camp programs and community outreach programs.
Out of School Program	<ul style="list-style-type: none"> • Division Manager: Lori Chisholm • Out of School program provides academic, recreational and family engagement opportunities during out-of-school time through community learning centers, scholarship programs, ARC child care programs, city-wide youth sports and summer camp programs. • Current staff of 12 FTE permanent staff and 2 part-time staff. • Community Learning Centers, funded through the Families and Education Levy, are based at 7 school sites during the school year and 6 school sites during the summer program to provide academic and enrichment programs to help all students achieve academically and reduce achievement gaps. • Processes 2200 program scholarship applications and manages \$1.4 million scholarship fund. • Serves as master State license holder for ARC Child Care program offered at 19 school year sites and 26 summer locations, manages child care subsidies and invoicing, and summer food program. • Implements city-wide youth sports program offering leagues at individual community centers in cross-country track, volleyball, flag football, basketball, and track and field along with a summer sports camp program in partnership with school and nonprofit organizations.

Recreation Program Unit	Description of Services
Matrix Program	<ul style="list-style-type: none"> • Division Manager: Rebecca Karlsen • Matrix programs focus on environmental education and outdoor learning aimed at nurturing civic responsibility for the natural environment through interpretative programming, education and understanding of natural systems providing a variety of programs that foster awareness, knowledge and appreciation of the outdoors and engage people in activities to protect the environment. • Current staff of 5 FTE permanent staff and 3 part-time staff. • Outdoor and environmental education programs and camps are offered at sites including Camp Long, Carkeek, Seward Park and Discovery Park Visitor Center. • Programs are provided in partnership with the Audubon Society and the Seattle Volunteer Naturalist program.
Youth and Teen Programs	<ul style="list-style-type: none"> • Division Manager: Charles Humphrie • Youth and Teen programs provide academic, enrichment and recreational opportunities that engage teens and help them build skills that lead to healthy and productive adulthood through Teen Life Centers, Late Night Recreation, youth employment and service learning programs and Outdoor Opportunities and the Youth Violence Preventive Initiative. • Current staffing includes 10 FTE permanent positions and 80 part-time staff positions. • Three Teen Life Centers provide positive recreational programming, offer employment readiness, academic support, mentoring and artistic and culinary opportunities between the hours of 2:00pm and 8:00pm. • The Steps to Learning/Youth Employment and Service Learning program (STEP/YES) involves youth 11 to 18 years in year-round service learning projects in partnership with the Seattle Housing Authority, providing team building, leadership development, job readiness workshops and academic enrichment opportunities. • Outdoor Opportunities (O2), designed to expose diverse, inner-city teens to outdoor recreational opportunities and environmental education is offered at two locations providing outdoor learning skills, weekly after-school educational activities, outdoor overnight events and conservation service projects such as tree planting, removal of non-native plants and trail projects. • The Youth Violence Prevention Initiative (YVPI) provides a safe place for at-risk teens with pro-social, pre-employment pathways and civic engagement opportunities through recreational activities and support services. The recent Summer Safety Initiative extended the program for 19 to 30 year olds in an effort to reduce risk and violence. • Late Night Recreation program is offered Friday and Saturday nights providing a safe, supervised drop-in environment for 13 to 18 year olds at 10 community center sites throughout Seattle.

Recreation Program Unit	Description of Services
Special Units	<ul style="list-style-type: none"> • Division Manager: Brenda Kramer • Lifelong Recreation creates recreation and social engagement opportunities to ensure older adults remain healthy and actively involved while specialized programs provide accessible and affordable recreation and social programs to enrich the lives of people with disabilities and their families. Adult sports provides access to athletic opportunities and offers sports programs where other agencies are not meeting the need or demand. • Current staffing includes 19 FTE permanent positions and 2 PPT positions. • Specialized Recreation provides a variety of summer overnight and day camp programs for persons with disabilities and manages the ADA Accessibility Fund to fund equipment to ensure access to programs, fund pilot programs and address accessibility issues throughout department programs. • Lifelong Recreation serve older adults providing classes, trips, and activities focusing on social engagement, physical activity, education, arts and creativity and healthy lifestyles with programs such as Dementia Friendly Recreation, Sound Steps and Food for Fitness programs, providing outreach to immigrant and refugee communities. • Adult Sports provides sport leagues and programs such as soccer, kickball, roller derby, basketball, skating, and wheelchair basketball with 700 teams participating annually.
Business Service Center	<ul style="list-style-type: none"> • Division Manager: Melanie Chin • The Business Service Center provides IT technical support and computer assistance, implements new software systems, designs standardized business practices, manages the CLASS registration system and generates reports for Recreation Division units. • Current staffing includes 6.5 FTE permanent positions. • Manages online CLASS registration system for community centers, swimming pools, child care programs, scholarship fund and event scheduling units including program registration, accounting and invoice systems. • Managing process for developing and implementing new system-wide data base system for projected installation in 2017. • Serves on division project teams and provides technical training for division staff.
Recreation Administration	<ul style="list-style-type: none"> • Division Manager: Cory Myers • Recreation Administration provides overall fiscal, management and strategic planning for the Recreation Division. • Current staffing includes 2 FTE permanent positions. • Prepares and manages annual budget for Recreation Division units and Park District funding initiatives, addresses budget issues, maintains data collection activities and monitors budget revenues and expenditures providing quarterly budget projection reports to division program units.

RECREATION DIVISION



C. PROFILE OF PLANNING AND DEVELOPMENT



PLANNING AND DEVELOPMENT DIVISION

Generalized Scope of Services – The purpose of this department profile is to document the project team’s understanding of the organizational structure, allocation of staff by unit and function, and principal programs and services provided by the Planning and Development Division.

The Planning and Development Division is responsible for overseeing the planning, design, development and maintenance of the City’s park system that is responsive to emerging needs and sustains the park system for future generations. The Division provides ongoing technical and engineering support to day to day operations and maintenance activity along with planning and implementation of park capital improvement and major maintenance projects, engineering and design services, construction inspections, property acquisition, real estate management and the Seattle Conservation Corps.

Planning and Development Division Director: Michael Shiosaki

The Planning and Development Division has a FY15 operating budget of \$6,918,320. The Division is authorized 47.85 FTE for FY15.

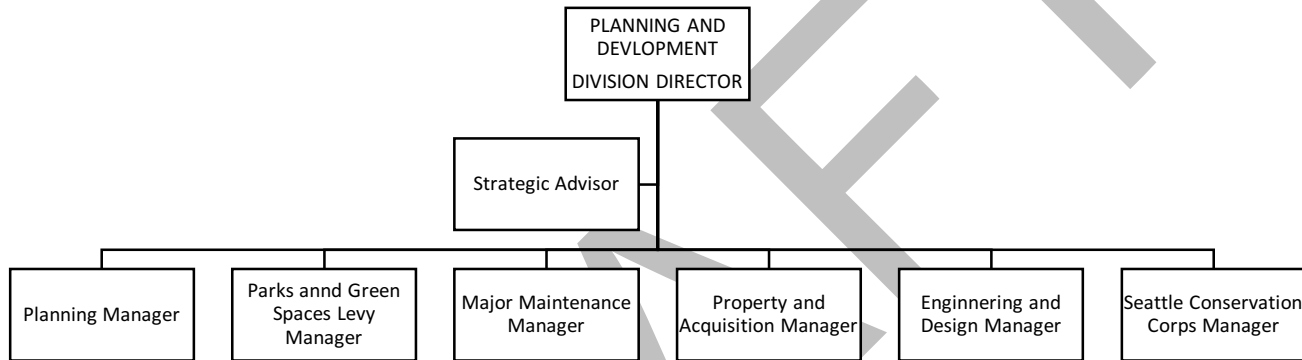
The following sections of the service profile provide brief information regarding the services offered by the division, the budget information, and staffing information. Following this overview matrix is an organizational chart depicting the Planning and Development Division’s current structure.

Recreation Program Unit	Description of Services
Planning	<ul style="list-style-type: none"> • Division Manager: Kathleen Conner • The Planning unit is responsible for the proactive future planning for the parks and recreation system including the development and updating of the six year asset management plan, responding to neighborhood and community-based park planning initiatives, environmental permitting and coordination, serving on interdepartmental and interagency project teams, developing plans and conducting feasibility studies for specific projects related to park and recreation initiatives, and providing public outreach related to planning development projects. • Currently staffed by 4 FTE permanent positions and 2 part-time positions. • Develops and updates the current asset management plan to identify, prioritize and budget for \$285 million backlog of major maintenance needs and ensure the safety, long term sustainability of park facilities, and the efficient management of maintenance activities. • Provides interdepartmental coordination with Seattle Public Utilities and other City departments. • Manages historic preservation permitting process. • Develops plans and special studies for individual sites and projects that are part of the park levy and park district project scope and City's neighborhood park grants program.
Engineering and Design	<ul style="list-style-type: none"> • Division Manager: Rebecca Refin • The Engineering and Design unit supports park planning and development by providing design and construction standards for park projects, assisting in capital improvement planning, reviewing all project designs, specifications and construction documents, administering public works construction contracts and providing design management services. • Current staff of 9 FTE permanent staff. • Reviews and sign off on all public works contracts for construction improvements in parks. • Develops construction standards and maintenances practices for park development projects. • Represents parks in the development of street and utility construction standards. • Provides technical assistance to parks maintenance in resolving day to day operational and maintenance issues impacting park facilities. • Reviews private and public non-park construction projects and proposals for encroachment on park property. • Provides in-house design and engineering services for park capital projects including renovations, park and field improvement and small architectural projects. • Manages multi design contracts including design review with outside consultants and contractors. • Provides project construction oversight to ensure compliance with engineering and construction standards. • Responds to citizen concerns regarding parks and playgrounds. • Coordinates with FEMA during emergency situations.

Recreation Program Unit	Description of Services
Parks and Green Spaces Levy	<ul style="list-style-type: none"> • Division Manager: 'Rick Nishi • Manages completion of remaining 53 park capital development projects authorized and funded through the Parks and Green Spaces Levy. • Current staff of 7 FTE permanent staff. • Manages initial planning and design process for park projects including design parameters, neighborhood impacts, existing project elements and the impacts of new uses. • Hires design consultants to provide schematic and site design, project designs, and construction documents. • Manages project design review process including input from facility and park maintenance and engineering departments. • Coordinates project management including public input process, administration of design contracts, construction permit processes, and final engineering approval. • Works with Finance and Administrative Services to produce bid documents, qualify bidders and administer 'notice to proceed' for project implementation. • Provides construction management supervision of contractors and subs, coordinates with engineering inspections, maintains files of completed construction documents and authorizes completion of projects.
Major Maintenance	<ul style="list-style-type: none"> • Division Manager: Andrew Sheffer • Major Maintenance is responsible to ensure the safety and long-term viability of parks facilities, to reduce the backlog of park maintenance projects identified in the asset management plan while maximizing environmental sustainability. • Current staff of 7 FTE permanent staff. • Manages initial planning and design processes for major maintenance projects including design parameters, neighborhood impacts, existing project elements and the impact of new uses. • Hires design consultants to provide schematic and site design, project designs and construction documents. • Manages project review process including input from facility maintenance, park maintenance, recreation, crime prevention, labor, engineering, and the project managers and planners. • Provides project management including public input process, administration of design contracts, construction permit processes, and final engineering approval. • Manages the installation and implementation of the E-Builder project management software that allows for the system-wide day to day live monitoring of major maintenance projects by all personnel involved in phases of project implementation providing project personnel information, budget data, work order management, maintenance and operations cost assessment, design and maintenance review input, project scheduling, and project completion data.

Recreation Program Unit	Description of Services
Property and Acquisition	<ul style="list-style-type: none"> • Division Manager: Donald Harris • The Property and Acquisition division focuses on the preservation and reclamation of park properties for public use and benefit, and the continued expansion of park holdings. • Maintains property files of park history, legal documents, agreements and information regarding park properties. • Maintains and updates GIS information of park properties for use by department staff and the public. • Identifies potential park sites, responds to public concerns, and works through process to acquire sites for inclusion in the park system. • Assists in the prevention and elimination of non-park use encroachments on park lands.
Seattle Conservation Corps	<ul style="list-style-type: none"> • Division Manager: Cathie Anderson • The Seattle Conservation Corps mission is to “utilize private and publicly funded works projects to employ homeless persons in a supportive work environment, offering work experience leading to long term employment, housing, and personal stability”. • Current staffing includes 18.55 FTE permanent positions and 2015 FY budget totals \$4,122,534. • Provides up to one year paid employment to homeless participants along with training, counseling and case management services for those enrolled in the program. • Works with city departments and other local agencies to contract SCC participants for work on capital improvement projects that improve city resources and services. • Participants have reduced recidivism rates and 75% of participants completing the program have left with employment.

PLANNING AND DEVELOPMENT DIVISION



D. PROFILE OF REGIONAL PARKS AND STRATEGIC OUTREACH



REGIONAL PARKS AND STRATEGIC OUTREACH DIVISION

Generalized Scope of Services – The purpose of this department profile is to document the project team’s understanding of the organizational structure, allocation of staff by unit and function, and principal programs and services provided by the Regional Parks and Strategic Outreach Division.

The Regional Parks and Strategic Outreach Division is responsible for ensuring that Seattle’s unique regional parks and facilities are planned and maintained to ensure consistent, high level maintenance recognizing their high visitor use levels and unique locations and to strengthen relationship with neighborhoods and key partners and the community. The Division is responsible for seven regional parks, and partners with the Olympic Park Sculpture Park, Seattle Aquarium and Woodland Park Zoo. The division also provides scheduling services for department facilities and manages the golf course and tennis center operations.

Regional Parks and Strategic Outreach Division Director: Cheryl Frazer

The Regional Parks and Strategic Outreach Division has a FY15 operating budget of \$4,393,146 and a golf operating budget of \$11,560,548.. The Division is authorized 20.5 FTE for FY15 and an additional 23 FTE in the golf operation.

The following sections of the service profile provide brief information regarding the services offered by the division, the budget information, and staffing information. Following this overview matrix is an organizational chart depicting the Regional Parks and Strategic Outreach Division’s current structure.

Recreation Program Unit	Description of Services
Discovery Park	<ul style="list-style-type: none"> • Division Manager: Patti Petesch • Discovery Park is the city's largest park with 554 acres and located in NW section of Seattle. • The park, a former military installation, works to provide a strong, well organized regional urban park experience and program with a variety of natural areas, day camps, bicycle and hiking trails, wildlife sanctuary, tide pools, shoreline, and recreation and cultural amenities providing a unique open space environment in an urban area. • Maintains a variety of recreational and cultural facilities including a lighthouse, children's playground, tennis and basketball courts, and sports fields. • Coordinates with Recreation Division to provide day camp programs, environmental programs at Discovery Park Environmental Learning Center. • Coordinates with outside agencies based in the park including the Daybreak Star Cultural Center, King County, Federal Aviation Administration, and the National Oceanic and Atmospheric Administration
Magnuson Park	<ul style="list-style-type: none"> • Division Manager: Brian Judd • Magnuson Park is a converted military installation, which includes 25 buildings and several owners, in the NE section of Seattle providing an active urban park experience ranging from athletic fields and facilities, public art galleries, studios and installations, special event venues, waterfront, and natural areas for walking and passive activities. • Division continues to provide comprehensive long term planning, programing, onsite capital improvement project management, and operational oversight for park unit. • Coordinates leases with 65 tenants occupying all or portions of the existing buildings on site. • Coordinates with other property owners including the University of Washington, Solid Ground and SDOT. • Manage events spaces including The Hangar, a 20,000 square foot event space, the Officers Club which is an historic facility used for events 35 artist studios, picnic facilities and a variety of events sponsored by nonprofit organizations, businesses and community based programs. • Coordinates with Magnuson Community Center programs. • Manages public/private partnership with Seattle Courts Sports Unlimited for operation of 10 court Tennis Center at Sand Point.

Recreation Program Unit	Description of Services
Center City Parks	<ul style="list-style-type: none"> • Division Manager: Victoria Schoenburg • The Center City Parks Initiative is designed to address the critical social, emotional and economic well-being of the heavily used, tourist oriented downtown area parks, which are regional in nature, keeping the parks positive and welcoming with strategic planning and programming, active business and community involvement, high level maintenance and patrol, and a responsive approach to issues and opportunities. • Current staff includes maintenance staff of 35 FTE permanent position, 1 FTE program position and 8 FTE park ranger positions. • Manages day to day operations of programming, maintenance and patrolling activities at park facilities. • Works with Downtown Seattle Association Business Improvement District and other community partners to address the social issues, provide positive, active programming in parks, ensure a high level of maintenance, and create a safe, welcoming environment for residents and tourists.
Event Permitting and Scheduling	<ul style="list-style-type: none"> • Division Manager: Joanne Orsucci • Provides scheduling and permits for Park's facilities, event spaces and fields providing opportunities for public and private uses of outdoor and indoor parks for a variety of community uses including festivals, tournaments, charity events, filming and community events that help build community and encourage interaction of diverse communities. • Manages event scheduling and permitting process for outdoor events and annual permits for unique indoor park structures such as the rowing center, bathhouses, and shelters. • Manages event scheduling for the Magnuson Park complex. • Provides coordination for all school district/park facilities. • Schedules use of all recreation division athletic fields.
Golf and Tennis	<ul style="list-style-type: none"> • Division Manager: Paul Wilkinson • The Golf and Tennis division focuses on the management and operations of four public golf courses, three driving ranges and a pitch and putt course along with to tennis centers and 144 tennis courts throughout the city. • Manages contract with Premier Golf for operation of golf courses including Pro Shops and merchandise sales, golf courses, driving ranges, lesson programs, restaurants and snack bars. • Coordinates maintenance operation and golf course improvements. • Manages the Amy Yee Tennis Center with 10 tennis indoor tennis courts and six outdoor courts, junior and adult lessons, camps, tournaments and adult play. • Manages tennis center and court reservation system.

REGIONAL PARKS AND STRATEGIC OUTREACH DIVISION



E. CURRENT PLANT STANDARDS

The following table outlines the current PLANT maintenance standards that are utilized in developing maintenance plans, tracking work activities, and reporting on work hours.

TASK (Used for creating plans)	ASSET (RMP)	Time Standard
Annual and Perennial Basket Care	Annual/Perennial Baskets	0.08 hrs/EA
Annual and Perennial Basket, Put up/Take down	Annual/Perennial Baskets	0.08 hrs/EA
Annual/Perennial Plant Care	Annual/Perennial Bed	1.00 hrs/KSF
Annual/Perennial Plant Care (Low Inventory)	Annual/Perennial Bed	1.00 hrs/KSF
Annual/Perennial Replacement	Annual/Perennial Bed	8.00 hrs/KSF
Artificial Turf Brushing	Athletic Field, Artificial	1.00 hrs/AC
Artificial Turf Game Prep - BBSB	Athletic Field, Artificial - BB/SB	1.00 hrs/EA
Artificial Turf Game Prep - FBSoc, Seasonal or Year-Round	Athletic Field, Artificial - FB/Soc	1.50 hrs/EA
Artificial Turf Grooming w Tines	Athletic Field, Artificial	1.00 hrs/AC
Artificial Turf Infill Repl Maj BB/SB	Athletic Field, Artificial - BB/SB	0.25 hrs/EA
Artificial Turf Infill Repl Maj FB	Athletic Field, Artificial - FB/Soc	9.00 hrs/EA
Artificial Turf Infill Repl Maj FBSoc Goals/Ctr	Athletic Field, Artificial - FB/Soc	0.75 hrs/EA
Artificial Turf Infill Repl Maj Soc	Athletic Field, Artificial - FB/Soc	0.13 hrs/EA
Artificial Turf, Sweeping Sport Champ	Athletic Field, Artificial	3.00 hrs/AC
Athletic Field Game Prep - BB/SB or High School Use	Athletic Field, BB/SB	1.00 hrs/EA
Athletic Field Game Prep - Cricket	Athletic field, Cricket	2.00 hrs/EA
Athletic Field Game Prep - FB/Soc (*2/EA)	Athletic Field, Soccer	2.00 hrs/EA
Athletic Field Game Prep - FB/Soc (*6/EA)	Athletic Field, Football	6.00 hrs/EA
Athletic Field Game Prep - FB/Soc (Modified Soccer)	Athletic Field, Soccer	2.00 hrs/EA
Athletic Field Harley Raking	Athletic Field, BB/SB	6.00 hrs/EA
Athletic Field Renovation - BB/SB	Athletic Field, BB/SB	72.00 hrs/EA
Athletic Field Renovation - FB/Soc (*36/EA)	Athletic Field, Soccer	36.00 hrs/EA
Athletic Field Renovation - FB/Soc (*80/EA)	Athletic Field, Soccer	80.00 hrs/EA
BBQ Ash Can Maintenance	BBQ Ash Cans	0.13 hrs/EA
Beach Maintenance	Beach Maintenance Area	0.16 hrs/KSF
Beach Maintenance (Lifeguarded)	Beach Maintenance Area	0.16 hrs/KSF
Beach Sweeping	Beach Maintenance Area	0.16 hrs/KSF
Bench Cleaning	Benches	0.25 hrs/EA
Bleacher Cleaning	Bleachers	2.00 hrs/EA
Boat Ramp Cleaning	Boat Ramp	3.74 hrs/KSF
Boat Ramp, Log Removal	Boat Ramp	0.90 hrs/KSF
Boat Ramp, Raking	Boat Ramp	0.42 hrs/KSF
Building and Yard Maintenance - Cabins (*0.5/EA)	Cabins	0.50 hrs/EA
Building and Yard Maintenance - Lodge (*2/EA)	Building	2.00 hrs/EA
Building and Yard Maintenance (*2/EA)	Building	2.00 hrs/EA
Building and Yard Maintenance (*5/EA)	Building	5.00 hrs/EA

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TASK (Used for creating plans)	ASSET (RMP)	Time Standard
Building and Yard Maintenance, Deep Cleaning (Reg), or Cabins or Lodge	Building	7.00 hrs/EA
Cleaning - Hand Held Hose	Dock, Wooden (KSF)	0.10 hrs/KSF
Comfort Station Cleaning	Comfort Station	0.75 hrs/ST
Comfort Station Cleaning, with Showers	Comfort Station with Showers	1.00 hrs/ST
Ditch Maintenance	Ditches	8.00 hrs/MI
Dock Cleaning - Concrete	Dock, Concrete	3.74 hrs/KSF
Dock Cleaning - Wooden	Dock, Wooden (KSF)	0.55 hrs/KSF
Dock Cleaning Cracks	Dock, Wooden (EA)	6.00 hrs/EA
Drain Maintenance	Drain	0.16 hrs/EA
Drains with Gutters	Drain	8.00 hrs/EA
Dumpsters-Seasonal	Dumpsters	0.13 hrs/EA
Edging/Trimming - Edger, Weedeater	Edging Line	1.00 hrs/KLF
Encampment Removal - Admin	Natural Areas, Greenbelts	3.00 hrs/EA
Encampment Removal - Garbage	Natural Areas, Greenbelts	3.00 hrs/EA
Fire Debris Removal	Fire Pits	0.25 hrs/EA
Fire Pit Cleaning	Fire Pits	0.16 hrs/EA
Fire Pit Cleaning, Illegal	Fire Pits (Illegal)	1.00 hrs/EA
Fire Wood Prep	Fire Pits	2.00 hrs/EA
Flame Weeding	Gravel Area	0.62 hrs/KSF
Fountain & Pond Maintenance	Water Feature (KSF)	0.40 hrs/KSF
Garbage Collection	Garbage Cans	0.08 hrs/EA
Garbage Collection - Dumpsters	Dumpsters	0.13 hrs/EA
Garbage Collection - In Ground	Garbage Cans, In Ground	0.30 hrs/EA
Garbage Collection - Recycled Containers or High Use	Recycled Containers	0.08 hrs/EA
Hand Watering (EA)	Irrigation Area, Quick Coupler/Hose Bib	0.50 hrs/EA
Hand Watering (KSF)	Shrub Bed (KSF)	0.25 hrs/KSF
Hand Watering	Shrub Bed (EA)	0.25 hrs/EA
Hard Surface - Organic Trails	Trail/Pathway - Soil, Mulch, etc. (KSF)	2.00 hrs/KSF
Hard Surface Maintenance - Back Pack Blower	Hard Surface Area	0.10 hrs/KSF
Hard Surface Maintenance - Lo Blow	Hard Surface Area	0.15 hrs/KSF
Hard Surface Maintenance - Tractor-Blower	Hard Surface Area	0.10 hrs/KSF
Hard Surface/Access Route Maintenance (*1/EA)	Sport Court (EA)	1.00 hrs/EA
Hard Surface/Access Route Maintenance (*2/EA)	Trail/Pathway - Soil, Mulch, etc. (EA)	2.00 hrs/EA
Hedge Trimming	Hedge	1.50 hrs/100 LF
Illegal Dumping Removal	Dumping Area (Illegal)	2.00 hrs/EA
Install Soccer/Football Goal Posts	Athletic Field, Soccer	2.00 hrs/EA
Integrated Pest Management	Integrated Pest Management Area	0.75 hrs/EA
Irrigation - Maxicom	Irrigation Operations - Maxicom	0.33 hrs/ST
Irrigation - Maxicom, Alarm Resolution	Irrigation Operations - Maxicom	2.00 hrs/ST
Irrigation - Semi-Auto	Irrigation Area, Semi-Auto (EA)	0.25 hrs/EA
Irrigation Operations, Activate/Set	Irrigation Area, Automatic	1.00 hrs/ST
Irrigation Operations, Monitor/Deactivate	Irrigation Area, Automatic	0.25 hrs/ST

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TASK (Used for creating plans)	ASSET (RMP)	Time Standard
Irrigation, Assisting with Repairs	Irrigation, Automatic	1.00 hrs/EA
Irrigation, Cleaning around Heads	Irrigation Operations - Maxicom	3.20 hrs/ST
Irrigation, Manual Set-up	Irrigation Area, Quick Coupler/Hose Bib	0.50 hrs/EA
Irrigation, Manual Set-up (High Use)	Irrigation Area, Quick Coupler/Hose Bib	0.50 hrs/EA
Irrigation, Marking Heads for Maintenance	Irrigation Operations - Maxicom	5.12 hrs/ST
Irrigation, Marking Heads for Maintenance - Ballfield	Irrigation Area, Semi-Auto (ST)	5.12 hrs/ST
Irrigation, Marking Heads for Maintenance (Aerify Tractor)	Irrigation Area, Automatic	5.12 hrs/ST
Irrigation, Marking Heads for Maintenance (Aerify Walk-Behind)	Irrigation Area, Automatic	5.12 hrs/ST
Landscape Installation/Renovation	Shrub Bed (KSF)	16.00 hrs/KSF
Leaf Mulching - Class I	Leaf Mulching - Class I	2.80 hrs/AC
Leaf Mulching - Class II	Leaf Mulching - Class II	0.75 hrs/AC
Leaf Mulching - Class III	Leaf Mulching - Class III	0.45 hrs/AC
Leaf Mulching - Class IV	Leaf Mulching - Class IV	0.25 hrs/AC
Leaf Removal	Athletic Field, Artificial - FB/Soc	1.00 hrs/EA
Leaf Removal - Trac Vac	Leaf Removal Area	0.08 hrs/KSF
Leaf Removal (*0.42/KSF)	Leaf Removal Area	0.42 hrs/KSF
Leaf Removal (*1/EA)	Athletic Field, Artificial - FB/Soc	1.00 hrs/EA
Leaf Removal (*150/EA)	Leaf Gathering Area (EA)	150.00 hrs/EA
Light Poles - Globe Cleaning	Light Poles - Globes	0.50 hrs/EA
Litter Control - all areas	Litter Pick-Up Area	0.50 hrs/AC
Mowing - Class I	Turf Mowing Area - Class I	2.80 hrs/AC
Mowing - Class II	Turf Mowing Area - Class II	0.75 hrs/AC
Mowing - Class III (including Ballfields)	Turf Mowing Area - Class III (AC)	0.45 hrs/AC
Mowing - Class IV	Turf Mowing Area - Class IV	0.25 hrs/AC
Mowing, Slope - Heavy (EA)	Heavy Slope Mowing Area (EA)	8.00 hrs/EA
Mowing, Slope - Heavy (KSF)	Heavy Slope Mowing Area (KSF)	0.50 hrs/KSF
Mowing, Slope - Light (EA)	Light Slope Mowing Area (EA)	8.00 hrs/EA
Mowing, Slope - Light (KSF)	Light Slope Mowing Area (KSF)	0.16 hrs/KSF
Mulch Bed Maintenance	Mulch Bed	1.00 hrs/KSF
Mulching	Mulch Bed	1.50 hrs/KSF
Native Plant Bed Maintenance	Native Bed	0.50 hrs/KSF
Native Plant Maintenance (High Use Areas)	Native Bed	1.00 hrs/KSF
Natural Area Inspection	Natural Area	0.75 hrs/AC
Natural Area Invasive Removal	Natural Areas, Greenbelts	4.00 hrs/EA
Natural Area Mtc and Restoration	Natural Areas (KSF)	15.00 hrs/KSF
Off Leash Area Material Replacement	Off Leash Area (KSF)	1.50 hrs/KSF
Off Leash Area Routine Maintenance	Off Leash Area (AC)	0.25 hrs/AC
Par Course Routine Maintenance	Par Course (STA)	0.33 hrs/STA
Par Course Surface Replacement	Par Course (KSF)	1.50 hrs/KSF
Parking Lot Sweeper	Parking/Roadway	0.01 hrs/KSF
Parking Lot/Roadway Cleaning	Parking	0.20 hrs/KSF
Pesticide Application (Actual Log Info)	Integrated Pest Management Area	1.00 hrs/EA

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TASK (Used for creating plans)	ASSET (RMP)	Time Standard
Picnic Area Maintenance (Heavy, limited, regula, season, wading, year-round)	Picnic Area	0.50 hrs/ST
Picnic Grill Cleaning	Grills	0.10 hrs/EA
Picnic Table Cleaning	Picnic Tables	0.30 hrs/EA
Plant Establishment Period	Shrub Bed (KSF)	4.00 hrs/KSF
Play Area Inspection	Play Area (EA)	0.25 hrs/EA
Play Area Maintenance (15 min High Use)	Play Area (EA)	0.25 hrs/EA
Play Area Maintenance (30 min High Use)	Play Area (EA)	0.50 hrs/EA
Play Area Maintenance (45 min High Use)	Play Area (EA)	0.75 hrs/EA
Play Area Maintenance (60 min High Use)	Play Area (EA)	1.00 hrs/EA
Play Area Surface Replacement	Play Area (KSF)	1.50 hrs/KSF
Pressure Wash - Surface Cleaner	Hard Surface Cleaning Area	0.55 hrs/KSF
Pressure Wash - Wand	Hard Surface Cleaning Area	3.74 hrs/KSF
Pressure Wash - Wand (Wading/Spray Pool)	Water Feature (KSF)	3.74 hrs/KSF
Pressure Wash- Surface Cleaner Lg	Hard Surface Cleaning Area	0.23 hrs/KSF
Raking - Gravel	Gravel Area	0.20 hrs/KSF
Scorer Table Cleaning	Scorer Table	0.30 hrs/EA
Scraping - Tractor	Hard Surface Cleaning Area	0.21 hrs/KSF
Shoreline Maintenance	Shore Maintenance Area	0.25 hrs/KSF
Shower - Outdoor, Cleaning	Shower, Outdoor	0.30 hrs/EA
Shrub Bed Maintenance (EA)	Shrub Bed (EA)	2.00 hrs/EA
Shrub Bed Maintenance (KSF)	Shrub Bed (KSF)	2.00 hrs/KSF
Single Seating, Cleaning	Tables	0.08 hrs/EA
Sink - Outdoor, Cleaning	Sink, Outdoor	0.10 hrs/EA
Skateboard Mtc	Skateboard	0.15 hrs/KSF
Small Parks Activities	Small Park Maintenance Factor	0.50 hrs/EA
Special Events Downtown	Special Event Support	16.00 hrs/EA
Sport Court - Soft, Raking	Sport Court (KSF)	0.20 hrs/KSF
Sport Court - Soft, Surface Replacement	Sport Court (KSF)	1.50 hrs/KSF
Sport Court Maintenance	Sport Court (KSF)	0.10 hrs/KSF
Tea House Prep	Tea House	2.00 hrs/EA
Tennis Court Maintenance	Tennis Court	2.00 hrs/ST
Track Maintenance (*3/EA)	Track	3.00 hrs/EA
Track Maintenance (*6/EA)	Track	6.00 hrs/EA
Trail Maintenance (*12/EA)	Trail/Pathway - Paved (EA)	12.00 hrs/EA
Trail Maintenance (*2/EA)	Trail/Pathway - Soil, Mulch, etc. (EA)	2.00 hrs/EA
Trail Maintenance (*4/EA)	Trail/Pathway - Paved (EA)	4.00 hrs/EA
Trail Maintenance (*8/EA)	Trail/Pathway - Soil, Mulch, etc. (EA)	8.00 hrs/EA
Trail Maintenance, Brushing (*2/KSF)	Trail/Pathway - Soil, Mulch, etc. (KSF)	2.00 hrs/KSF
Trail Maintenance, Material Replacement NA	Trail/Pathway - Soil, Mulch, etc. (KLF)	500.00 hrs/KLF
Trail Maintenance, Material Replacement Parks	Gravel Area	2.00 hrs/KSF
Trail Maintenance, Weeding/Spraying	Gravel Area	2.00 hrs/KSF
Tree Maintenance, Pruning 1-3 yrs 6"	Trees, Coniferous 6" under	0.50 hrs/EA

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TASK (Used for creating plans)	ASSET (RMP)	Time Standard
Tree Maintenance, Pruning 10-15 yrs 18"	Trees, Coniferous 18"	1.60 hrs/EA
Tree Maintenance, Pruning 5-10 yrs 9-12"	Trees, Coniferous 9"	0.80 hrs/EA
Tree Maintenance, Specialty Pruning	Trees, Coniferous 24"	8.00 hrs/EA
Tree Maintenance, Sucker Removal	Trees, Deciduous 12"	0.25 hrs/EA
Tree Maintenance, Thinning	Trees, Deciduous 6" under	1.50 hrs/EA
Tree Watering, 1-3 yrs 6"	Trees, Deciduous 6" under	0.25 hrs/EA
Tree Well Maintenance	Tree Wells	0.25 hrs/EA
Tree Wells/Mulching	Tree Wells	0.25 hrs/EA
Truck Support	Truck Support	2.00 hrs/EA
Turf Maintenance - Fertilize	Athletic Field, Turf	1.00 hrs/AC
Turf Maintenance - Fertilize (Aerify Tractor)	Turf Maintenance	1.00 hrs/AC
Turf Maintenance - Fertilize (Aerify Walk Behind)	Turf Maintenance	1.00 hrs/AC
Turf Maintenance - Overseed	Turf Maintenance	1.00 hrs/AC
Turf Maintenance - Overseed (Aerify Tractor)	Turf Maintenance	1.00 hrs/AC
Turf Maintenance - Overseed (Aerify Walk Behind)	Turf Maintenance	1.00 hrs/AC
Turf Maintenance - Sweeping	Athletic Field, Turf	0.90 hrs/AC
Turf Maintenance - Top Dress incl. Aerify Tractor or Aerify Walk Behind and Aerify Tractor	Turf Maintenance	2.00 hrs/AC
Turf Maintenance (Walk Behind)	Turf Maintenance	3.00 hrs/AC
Turf Mowing	Turf Mowing Area - Class III (EA)	1.00 hrs/EA
Volunteer Project Support	Volunteers	6.00 hrs/EA
Volunteer Projects	Volunteers	7.00 hrs/EA
Wading/Spray Pool Maintenance	Wading/Spray Pool	0.13 hrs/KSF
Water Feature Maintenance (*0.75/EA)	Water Feature (EA)	0.75 hrs/EA
Water Feature Maintenance (*24/EA)	Water Feature (EA)	24.00 hrs/EA
Water Feature Maintenance (*5/EA)	Water Feature (EA)	5.00 hrs/EA
Water Feature Maintenance (*8.5/EA)	Water Feature (EA)	8.50 hrs/EA
Water Feature Maintenance (*8/EA)	Water Feature (EA)	8.00 hrs/EA
Wildlife Management - Beavers (*0.33/EA)	Wildlife Management Area	0.33 hrs/EA
Wildlife Management - Beavers (*1/EA)	Wildlife Management Area	1.00 hrs/EA
Wildlife Management - Seals	Wildlife Management Area	2.00 hrs/EA

F. RESPONSE DATA FROM PARK CONDITION INTERVIEWS.

Name of Park	How frequently do you use the park?	Rate park maint. (1-10; 10 best rating)	Is park maint. improving or declining?	What is the best maintained aspect of the park?	What is the worst maintained aspect of the park?	If park maint. were to be increased, what areas should be focused on?	Are there areas that are over-maintained, i.e. Should reduce maint. frequency?	Any specific areas are of concern? E.g. mowing, bath-rooms, litter
Bryant	3 times/week	9	Improving	Playground	Trash in park	Picnic table tops are worn	No	No issues
Bryant	2 times/week	7	Improving	Tennis courts	Lawn	Landscaping could be updated	No	Park is ok maintenance wise
Bryant	3-4 times/week	7	N/A- new to area	N/A	Basketball hoops are old	Basketball courts and hoops could be updated	No	Just the basketball court
Bryant	4 times/week	6	Same	Playground	Unsure	Lawn	N/A	Lawn
Viewridge	3 times/week	10	Same	Love the paths - can watch kids safely ride bikes	Picnic table are old. Have thorns that ripped clothing	Picnic tables	Can't think of any	Bathroom old
Viewridge	2-3 times/week	8	Same	Open fields	Baseball area	Baseball field	No	Well maintained overall
Viewridge	4-5 times/week	8	Same	Playground	Only one water fountain in park	Water fountains don't work properly	Can't think of any	Water fountain doesn't work properly
Viewridge	2 times/week	7	Declining	Usually very clean	Bathrooms are old	Bathroom facilities	Unsure	Bathrooms need to updating
Viewridge	2-3 times/week	7.5	Same	Playground area	Fields are uneven and baseball field hard	Improving the fields	Don't know	Fields and bathroom
Viewridge	2-3 times/week	7	Same for the past few years	Playground	Bathrooms are disgusting	Bathroom and water fountain is broken	Don't know	Bathrooms need an overhaul
Burke-Gilman	3-5 times/week	8	Declining only due to bathroom issue	Grounds beautifully maintained	Bathrooms are gross and smell	Bathrooms must be addressed	Can't think of any	Bathrooms the only problem
Burke-Gilman	Usually 3 times/week	8.5	Same	Play area for the kids	Bathrooms are in total contrast to park	Fixing/cleaning the bathroom	Don't know	Bathroom issue

Name of Park	How frequently do you use the park?	Rate park maint. (1-10; 10 best rating)	Is park maint. improving or declining?	What is the best maintained aspect of the park?	What is the worst maintained aspect of the park?	If park maint. were to be increased, what areas should be focused on?	Are there areas that are over-maintained, i.e. Should reduce maint. frequency?	Any specific areas are of concern? E.g. mowing, bath-rooms, litter
Burke-Gilman	Daily	8	Slight decline	Grounds are well kept	Bathrooms and lack of more than one table	Increase table area and fix bathroom issue	Not really	Tables and bathroom. Otherwise nice park
Laurelhurst	Usually 2-3 times/week	9	Same	Love the playground	Weeds sometimes	Maybe softer landing for playground - versus the wood chips	Maybe softer landing for playground - versus the wood chips	Lawn/fields are always maintained - weeds only
Laurelhurst	Once or twice a week	8	Same	Trails are in good shape	Picnic table are old and in odd areas	Lawn is in tough shape but I understand the weather impact	Can't think of any	Weeds can be an issue
Laurelhurst	Daily	9	Same	Love the trails for walking dog	The ball fields have weeds growing everywhere	Maybe blacktopping the walking paths	Don't know	Ball field area looks like it could use some work
Laurelhurst	2-4 times/month	9	No change	Tennis courts are in good shape	N/A - I really like the park	Picnic areas I guess	Don't know	No issues
Laurelhurst	First time	8	N/A	Playground	Fields could use some work	Field improvement	Not sure	Fields are hard dirt and can hurt young kids
Laurelhurst	2-3 times/week	8	Declining over past several years	Tennis courts	Bathrooms could be cleaner	I like things as they are	No	No issues
Laurelhurst	Daily - recently moved to area	10	N/A	Trails for walking dog	N/A	Walking trails	N/A	Haven't had any issue with these items
Sandel	4-5 times/week	9	Same	Playground and swings	Bathrooms have graffiti and are dirty	Bathrooms	Don't know	Park is very clean except bathroom facility
Sandel	1-2 times/week	8	Same	Green space is maintained nicely	Won't use or let my grandson use the restroom	The restrooms need some attention	No	Only issue is the restroom

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Name of Park	How frequently do you use the park?	Rate park maint. (1-10; 10 best rating)	Is park maint. improving or declining?	What is the best maintained aspect of the park?	What is the worst maintained aspect of the park?	If park maint. were to be increased, what areas should be focused on?	Are there areas that are over-maintained, i.e. Should reduce maint. frequency?	Any specific areas are of concern? E.g. mowing, bath-rooms, litter
Soundview	3 times/week on average	6	Declining	Green space is nice	More and more graffiti. On tennis courts, tables.	Removing graffiti	Not that I can see	Too much graffiti
Soundview	2-4 times/week	7	Not sure	Play area for kids	Graffiti	Need to address growing graffiti	No	Graffiti
Soundview	Recently moved to area	6	N/A	Fields look nice	Graffiti on tennis courts	Removing graffiti	N/A	Trails have weeds growing on them
Soundview	2x month	7	Same	Fields are very nice	Keeping up on vandalism	Thinning out denser wooded areas	Watering from sprinklers going on sidewalk a lot	Bathroom is gross.
Soundview	Twice/week	7.5	Declining	Grass area is well kept	water fountain issues	Bathrooms need work	No	Bathrooms are in bad shape
Baker	Once/week or so	5	Declining	No litter	Tables are old, dumpy area	A total re-do	No	Just old and tiny
Fairmont	2-3 times/week	7	Declining	Fields for my kids to play soccer	Fields are uneven	Field repair	No	Other than field - ok
Fairmont	Been coming for one month	7	N/A	Green space	Playground landing areas	The landing areas are hard and hurt my child	No	Overall, clean including bathrooms
Fairmont	Twice/week	7	Same	Fields with soccer nets	Baseball section - too hard infield	Perhaps leveling field, very uneven	Don't know	Field work
Fairmont	Once or twice/week	8	Same	Playground	Playground	Hard landing surface	No	Again, playground safety
Fairmont	3 or 4 times/month	7	Declining over the years	Grass is always mowed nicely	Playground area is old and needs work	Definitely work on the playground area	No	Definitely work on the playground area
Fairmont	2-3 times/week	8	Same	Soccer fields are good to have	The soccer fields are very uneven and bumpy	Fields	No	Clean park overall
Riverview	Summer/Fall 3-4 times/week	9	Same	Soccer fields	No issue - park is in good shape	Lights for night play would be great	No	No issues - bathrooms are good

Name of Park	How frequently do you use the park?	Rate park maint. (1-10; 10 best rating)	Is park maint. improving or declining?	What is the best maintained aspect of the park?	What is the worst maintained aspect of the park?	If park maint. were to be increased, what areas should be focused on?	Are there areas that are over-maintained, i.e. Should reduce maint. frequency?	Any specific areas are of concern? E.g. mowing, bath-rooms, litter
Riverview	2-3 times/week	8	Same	Love the soccer fields	Don't know	Probably weeding	Don't know	Just weeds
Riverview	2-3 times/week	5	Declining	Probably the fields	Basketball court	The basketball court slopes down and is really uneven. Not fun to play on	No	Basketball court
Riverview	Daily weather permitting	7	Declining	Fields are nice	Playground equipment is old	Maintaining playground equipment	Don't know	Otherwise, park is nice
Riverview	Once or twice/week	8.5	About the same	Soccer fields	Playground area	Fixing up the playground area	No	Park is well maintained
Riverview	Once or twice/week	9	Same	Tennis Courts	Not sure - things look good	Not sure	No	Park is well maintained
Orchard St Ravine	Daily	7	Same	Nice trails	Trails could be cleared somewhat	Signage - no one can find it	No	This was actually a trail and not a typical park
Dearborn	Once/week	4	Declining	None	Playground equipment	Total overhaul	No	Old equipment
Dearborn	Twice/month	5	Declining	Tennis courts	Tennis courts. Cracked, has weeds, close to home only	Resurface courts	No	The whole park is old and needs work
Dearborn	Used three times	4	N/A	Not sure	Playground area and fields with old soccer nets	Playground equipment and fields	No	Place is very dumpy
Brighton	2-3 times/week	7	Declining	Playground area	Bathrooms are unclean and old	Sprucing up the landscaping	Don't know	A lot of bare grass
Brighton	2-3 times/week	8	Same	Playground area	Bathrooms are unclean and old	Sprucing up the landscaping	Don't know	Rest rooms need work
Brighton	Summer/Fall 3-4 times/week	8	Same	Love the fields for soccer	Bathrooms are almost unusable	Bathrooms should be upgraded	Can't think of any	Should overseed lawn

Name of Park	How frequently do you use the park?	Rate park maint. (1-10; 10 best rating)	Is park maint. improving or declining?	What is the best maintained aspect of the park?	What is the worst maintained aspect of the park?	If park maint. were to be increased, what areas should be focused on?	Are there areas that are over-maintained, i.e. Should reduce maint. frequency?	Any specific areas are of concern? E.g. mowing, bath-rooms, litter
Brighton	3-4 times/week	8	About the same	Fields are great for the kids	Uneven playing surface	Grade the fields better and add seed	No	Field improvements are needed
Brighton	2-3 times/week	9	Improving	Playground area with new benches	Bathroom facilities are in need of upgrade	The lawn is in really bad shape, very bare in several places	Can't think of any	Bathroom needs work
Brighton	1-2 times/week	8	Same	Basketball court	Bathroom	Don't know	Don't know	Bathroom is gross
Mt. Baker	3-4 times/week	6	Declining	Playground	Walkways are in bad shape	Repaving walkways	Can't think of any	Fields are patchy and bathrooms bad
Mt. Baker	2-3 times/week	7	Same	Grass is always mowed	Bathrooms and path	Redoing path and rehabbing bathroom	Can't think of any	Park is kind of dumpy
Mt. Baker	2-4 times/month	6	Same	Clean	Playground structures are older	The landscaping could be improved	Unsure, taking care of the bathroom isn't one of them	Always mowed just doesn't look good
Mt. Baker	Usually once/week	6	Same	Tennis court	Bathroom facility	Tennis courts could use some updating	No	Bathroom is unsanitary

G. COLLEGE STATION, TEXAS PARK ASSESSMENT FORMS AND SAMPLE REPORT ON RESULTS

PARK MAINTENANCE STANDARDS SURVEY (Revised 5/11)

Park Inspected: _____ Date Inspected: _____

Inspected By: _____ District: _____

Overall Percentage of Standards Met: _____ Quarter: _____

Place a “Y” in the space if the item meets standards. Place an “N” in the space if the item does not meet standards.

I. ATHLETIC FACILITIES: COMPETITIVE FIELDS % of standards met: _____

A. Turf

- ___ 1. Turf has a healthy dense stand of grass and coverage is no less than 95% of playable area.
- ___ 2. Play area has a uniform surface and well drained.
- ___ 3. Turf is mowed at the appropriate height for the type of grass used, the time of the season, and the type of field use.
- ___ 4. Turf is relatively free of any litter or debris.

B. Skinned Infields

- ___ 1. Infields have a uniform surface and are free of lips, holes and trip hazards.
- ___ 2. Infields are well drained with no standing water areas.
- ___ 3. Infields have proper soil consistency for intended usage.
- ___ 4. Infields are playable as per Little League and Amateur Softball Association rules and specifications.
- ___ 5. Bases and plates are properly installed, level, and are at the proper distances and anchored in accordance to manufacturer’s specifications and league requirements.

C. Soccer Goals

- ___ 1. Goals are properly installed and anchored.
- ___ 2. Goal frames show no excessive bending.
- ___ 3. Nets are in good condition and free of holes, tears, and fraying which would allow a soccer ball to pass.

D. Bleachers

- ___ 1. Hardware is intact.
- ___ 2. Bracing is tightly connected.
- ___ 3. Seating surface is clean, smooth, and free of protrusions and have no catch points, exposed sharp edges or pointed corners.
- ___ 4. Bleacher areas have relatively clean trash receptacles present and are in good condition.
- ___ 5. Shade structures are secure and free from excessive tears. (where applicable)

E. Lights

- ___ 1. 90% of lamps for each field are operational.
- ___ 2. No electrical conducting wires are exposed.
- ___ 3. Ballast boxes and components are properly installed and secured.

- ___ 4. Lights provide uniform coverage on facilities and fixtures are adjusted to eliminate dark or blind areas.

F. Fencing

- ___ 1. Fencing material is properly secured to support rails.
___ 2. Support rails are properly connected and straight.
___ 3. Fencing is free of holes and protrusions.
___ 4. Fabric has no excessive bending.
___ 5. Gates and latches are operational. (where applicable)

G. Restrooms

- ___ 1. Restrooms are clean, sanitary, and properly stocked with paper products.
___ 2. Lights and ventilation systems are operational.
___ 3. Toilets, water faucets, stall doors, and hand air dryers are operational.
___ 4. Restrooms are free of graffiti.
___ 5. Restroom doors are properly marked according to gender.
___ 6. Restrooms have clean trash receptacles.
___ 7. Restroom doors and locks are operational.

H. Irrigation (athletic fields)

- ___ 1. Irrigation system is fully operational with complete coverage.
___ 2. System is free of leaks.
___ 3. Heads are installed according to intended use.
___ 4. Heads are properly adjusted with rotations and arcs set to reduce water runoff.
___ 5. Systems are set to run at specific times to minimize water evaporation and waste.

II. PLAYGROUND

% of standards met: _____

II.A. Play Unit

A. Play Equipment

- ___ 1. Play equipment meets ASTM and National Playground Safety Institute standards.
___ 2. Play equipment and hardware is intact.
___ 3. Play equipment is free of graffiti.
___ 4. Age appropriateness for the play equipment is noted with proper signage.

B. Surfacing

- ___ 1. Fall surface is relatively clean and free of litter and debris.
___ 2. Pea gravel / rubber crumb fall surface is loose, level and free from compaction.
___ 3. Fall surface is well drained.
___ 4. Rubber cushion surfaces are free of major holes and tears with minimal deterioration.
___ 5. Rubber cushion surfaces are secure to the base material and curbing.

C. Decks

- ___ 1. Planks are intact, smooth, structurally sound and have no cracks greater than 1/2 inch.
___ 2. Nails, bolts, or screws are flush with the surface.
___ 3. Planks are level with no excessive warping.

D. Metal Benches

- ___ 1. Hardware is intact and structurally sound.
___ 2. Nails, bolts, or screws are flush with the surface.

- ☐ 3. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

E. Wood Benches

- ☐ 1. Slats are smooth and structurally sound.
- ☐ 2. Hardware is intact and structurally sound.
- ☐ 3. Nails, bolts, or screws are flush with the surface.
- ☐ 4. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

F. Shade Covers

- ☐ 1. Support poles are secure and structurally sound.
- ☐ 2. Shade cover and hardware are intact.
- ☐ 3. Shade cover is tightly secured to the support poles.
- ☐ 4. Shade cover is free from rips and holes.

II.B. Swing Set

A. Play Equipment

- ☐ 1. Play equipment meets ASTM and National Playground Safety Institute standards.
- ☐ 2. Play equipment and hardware is intact.
- ☐ 3. Play equipment is free of graffiti.

B. Surfacing

- ☐ 1. Fall surface is relatively clean and free of litter and debris.
- ☐ 2. Pea gravel / rubber crumb fall surface is loose, level and free from compaction.
- ☐ 3. Fall surface is well drained.
- ☐ 4. Rubber cushion surfaces are free of major holes and tears with minimal deterioration.
- ☐ 5. Rubber cushion surfaces are secure to the base material and curbing.

C. Decks

- ☐ 1. Planks are intact, smooth, structurally sound and have no cracks greater than 1/2 inch.
- ☐ 2. Nails, bolts, or screws are flush with the surface.
- ☐ 3. Planks are level with no excessive warping.

D. Metal Benches

- ☐ 1. Hardware is intact and structurally sound.
- ☐ 2. Nails, bolts, or screws are flush with the surface.
- ☐ 3. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

E. Wood Benches

- ☐ 1. Slats are smooth and structurally sound.
- ☐ 2. Hardware is intact and structurally sound.
- ☐ 3. Nails, bolts, or screws are flush with the surface.
- ☐ 4. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

F. Shade Covers

- ☐ 1. Support poles are secure and structurally sound.
- ☐ 2. Shade cover and hardware are intact.
- ☐ 3. Shade cover is tightly secured to the support poles.

- ___ 4. Shade cover is free from rips and holes.

III. PAVILION/SHELTER FACILITIES

% of standards met: _____

A. Pavilions

- ___ 1. Pavilions are clean, sanitary, and free of graffiti.
- ___ 2. Electrical plugs, lights, appliances, fans, and hot water heaters are operational and in good condition.
- ___ 3. Pavilions are cleanly painted with no rotten lumber or rusted metal and no loose siding and has minimal loose shingles.
- ___ 4. Pavilions are relatively pest and rodent free and regularly treated for ants and wasps.
- ___ 5. Interior kitchens are equipped with an operational fire extinguisher.
- ___ 6. Doors, windows, screens, and locks are operational. (where applicable)
- ___ 7. Water fountains, water faucets, exhaust vent fans, and hose bib connections are operational.
- ___ 8. Signage with reservation and rules information and emergency telephone numbers is in a noticeable location.
- ___ 9. Pavilion grounds are mowed and trimmed and free of litter, debris and hazards.
- ___ 10. Vegetation around pavilions is trimmed back to reduce hazards and does not impede entry and regress.
- ___ 11. Pavilion kitchens are free of roaches, ants and rodents. (where applicable)

B. Shelters

- ___ 1. Shelters are clean, sanitary, and free of graffiti.
- ___ 2. Lights and electrical plugs are operational.
- ___ 3. Shelters are cleanly painted with no rotten lumber or rusted metal, no loose siding and has minimal loose shingles.
- ___ 4. Water fountains and hose bibs are operational.
- ___ 5. Grounds around shelters are mowed and trimmed and free of hazards with minimal litter and debris.
- ___ 6. Vegetation around shelters is trimmed back to reduce hazards and does not impede entry and regress.

C. Tables

- ___ 1. Tables are clean, free of rust, mildew, and graffiti.
- ___ 2. Table hardware is intact.
- ___ 3. Table frames are intact and slats are properly secured.
- ___ 4. Table seats and tops are smooth with no protrusions and have no exposed sharp edges or pointed corners.

D. Grills

- ___ 1. Grills are operational and have minimal rust and metal deterioration.
- ___ 2. Grills are clean out and free of coals.
- ___ 3. Grill racks are operational and secure to main body and have minimal grease build up.
- ___ 4. Grills are properly anchored to reduce hazards and theft.
- ___ 5. Underbrush, low limbs, and debris are cleared away from grill area to reduce possible fire hazard.

E. Trash Receptacles

- ___ 1. Receptacles are relatively clean.
- ___ 2. Wood receptacles are painted and free of damaged or missing parts.
- ___ 3. Hardware for wood receptacles is intact.

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- ☐ 4. Concrete receptacles are intact and free of cracks or damage.
- ☐ 5. Area around trash receptacles is relatively clean of trash and debris.

F. Restrooms

- ☐ 1. Restrooms are clean, sanitary, and properly stocked with paper products.
- ☐ 2. Lights and ventilation systems are operational.
- ☐ 3. Toilets, water faucets, stall doors, and hand air-dryers are operational.
- ☐ 4. Restrooms are free of graffiti.
- ☐ 5. Restroom doors are properly marked according to gender.
- ☐ 6. Restrooms have clean trash receptacles.
- ☐ 7. Restroom doors and locks are operational.
- ☐ 8. Restrooms are in compliance with the requirements of the Americans with Disabilities Act.

IV. TENNIS COURTS

% of standards met: _____

A. Surfacing

- ☐ 1. Surface is smooth, level, and well drained.
- ☐ 2. Surface is free of large cracks, holes, and trip hazards.
- ☐ 3. Surface is painted and striped as per court specifications.
- ☐ 4. Worn painted surfaces do not exceed 20% of total court surface.
- ☐ 5. Surface is free of litter, debris, gravel and graffiti.

B. Nets

- ☐ 1. Nets are free from excessive tears and frays that could interfere with game play.
- ☐ 2. Nets are properly installed and secured to support poles.
- ☐ 3. Nets have center straps installed at the regulated height and are anchored to the court.
- ☐ 4. Support poles have hardware intact, properly anchored, and installed.

C. Lights

- ☐ 1. 90% of lamps for each court are operational.
- ☐ 2. Timers are properly set for specific hours of operation.
- ☐ 3. No electrical conducting wires are exposed.
- ☐ 4. Ballast boxes are secured. (where applicable)
- ☐ 5. Lighting controls are operational with operation instructions.
- ☐ 6. Lights to give uniform coverage on facilities and fixtures are adjusted to eliminate dark or blind spots.

D. Fencing

- ☐ 1. Fencing material is properly secured to support rails.
- ☐ 2. Support rails are properly connected and straight.
- ☐ 3. Fencing is free of holes, protrusions, and catch points.
- ☐ 4. Fabric has no excessive bending.
- ☐ 5. Gates and latches are operational. (where applicable)
- ☐ 6. Windscreens are tightly secured to the fencing and are free of excessive tears.

V. BASKETBALL COURTS

% of standards met: _____

A. Surfacing

- ☐ 1. Surface is smooth, level, and well drained.
- ☐ 2. Surface is free of large cracks, holes, and trip hazards.
- ☐ 3. Surface is painted and striped as per court specifications.
- ☐ 4. Worn painted surfaces do not exceed 20% of total court surface.

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- ___ 5. Surface is free of litter, debris, gravel, and graffiti.

B. Goals and Backboards

- ___ 1. Goals and backboards are level with hardware intact.
___ 2. Goals and backboards are painted.
___ 3. Nylon nets are properly hung and are not torn or tattered.
___ 4. Support poles are secure in the ground and straight.

C. Lights

- ___ 1. 90% of lamps for each court are operational.
___ 2. Timers are properly set for specific hours of operation.
___ 3. No electrical conducting wires are exposed.
___ 4. Ballast boxes are secured. (where applicable)
___ 5. Lighting controls are operational with operation instructions.
___ 6. Lights to provide uniform coverage on facilities and fixtures are adjusted to eliminate dark or blind areas.
___ 7. All light fixtures are intact.

D. Court Covers

- ___ 1. Roofing is intact with no loose panels.
___ 2. Cover supports are well painted with no major rust.
___ 3. All anchor nuts and bolts are present and tight.

VI. SAND VOLLEYBALL COURTS

% of standards met: _____

A. Nets

- ___ 1. Nets are free from excessive holes and frays that could interfere with game play.
___ 2. Nets are hung tightly at the specified height.
___ 3. Nets are securely attached to the support poles.
___ 4. Support poles to have hardware intact, properly anchored and installed.

B. Surface

- ___ 1. Court surface is loose sand.
___ 2. Surface is smooth with good drainage.
___ 3. Surface is relatively free of weeds, grass, litter, and debris.

VII. PONDS

% of standards met: _____

A. Water

- ___ 1. Aerators are operational.
___ 2. Pond surface is at least 90% clear of vegetation.
___ 3. Water has minimal trash and debris.
___ 4. Bank areas are relatively smooth with minimal erosion.

B. Fishing Piers/Decks

- ___ 1. Planks are intact, smooth, structurally sound, free of splinters, and have no cracks greater than ½ inch.
___ 2. Nails, bolts, or screws are flush with the surface.
___ 3. Planks are level with no excessive warping.
___ 4. Handrails are present and structurally sound.

C. Metal Benches

- ☐ 1. Hardware is intact and structurally sound.
- ☐ 2. Nails, bolts, or screws are flush with the surface.
- ☐ 3. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

D. Wood Benches

- ☐ 1. Slats are smooth and structurally sound.
- ☐ 2. Hardware is intact and structurally sound.
- ☐ 3. Nails, bolts, or screws are flush with the surface.
- ☐ 4. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

VIII. PARKS: GENERAL STANDARDS

% of standards met: _____

A. Grounds

- ☐ 1. Grounds are mowed and trimmed.
- ☐ 2. Park is free of obvious hazards and has minimal litter.
- ☐ 3. Parking lots are relatively clean of litter and debris and striped. (where applicable)

B. Drinking Fountains

- ☐ 1. Fountains are operational.
- ☐ 2. Fountains are in compliance with the Americans with Disabilities Act.
- ☐ 3. Fountains are installed on solid surfaces and free of standing water and debris.

C. Signage

- ☐ 1. Park identification signs are secure and in good condition.
- ☐ 2. Handicap parking signs are secure and visible.
- ☐ 3. Park Rules signs are secure and in a noticeable location.
- ☐ 4. Restroom signs are secure and visible. (where applicable)
- ☐ 5. Signs are clean, painted, and free of protrusions.

D. Ornamental Plants

- ☐ 1. Plants are healthy.
- ☐ 2. Plant beds are free of litter, debris, and weeds.
- ☐ 3. Plant selection is appropriate for season and area usage.

E. Walkways

- ☐ 1. Walkways have a uniform surface and are level with the ground and free of trip hazards.
- ☐ 2. Walkways are free of excessive litter and debris.
- ☐ 3. Walkways have unobstructed accessibility, i.e. free from low and protruding limbs, guide wires, etc.
- ☐ 4. Walkways are clear of weeds and grass growth in cracks and expansion joints.

F. Trash Receptacles (random)

- ☐ 1. Receptacles are relatively clean.
- ☐ 2. Wood receptacles are painted and free of damage or missing parts.
- ☐ 3. Hardware for wood receptacles is intact.
- ☐ 4. Concrete receptacles are intact and free of cracks or damage.
- ☐ 5. Roll-off containers and dumpsters screened are in good condition .
- ☐ 6. Area around trash receptacles is clean and free of trash and debris.
- ☐ 7. Area around roll-off containers and dumpsters is clean and free of trash and debris.

G. Ornamental Steel Fencing

- ☐ 1. Hardware is intact.
- ☐ 2. Fences are properly installed and anchored.
- ☐ 3. Support rails are properly connected and straight.
- ☐ 4. Bolts or screws are flush with surface with no exposed sharp points.
- ☐ 5. Fence is relatively free of rust and properly painted.
- ☐ 6. Fence has no excessive bends.
- ☐ 7. Gates and latches are operational. (where applicable)

H. Chain Link Fencing

- ☐ 1. Fencing material is galvanized chain link and is the appropriate gauge wire for the specified use.
- ☐ 2. Hardware is intact.
- ☐ 3. Support rails are properly connected and straight.
- ☐ 4. Bolts or screws are flush with the surface with no exposed sharp points.
- ☐ 5. Fencing is free of holes and protrusions.
- ☐ 6. Fabric has no excessive bending.

I. Wood Fencing

- ☐ 1. Fences are intact, structurally sound with minimal deterioration.
- ☐ 2. Nails, bolts, or screws are flush with the surface with no exposed sharp points.
- ☐ 3. Fences have no excessive cracks or splintering.

J. Concrete Fencing

- ☐ 1. Concrete slats are in place.
- ☐ 2. Support posts are intact.
- ☐ 3. There are no excessive chips or cracks.

K. Lights: Security and Exterior Facility Lights

- ☐ 1. 75% of security and facility lights are operational.
- ☐ 2. No electrical conducting wires are exposed.

L. Bridges

- ☐ 1. Bridges have a uniform surface and are free of trip hazards.
- ☐ 2. Lumber is structurally sound, relatively free of cracking, deterioration, and splintering.
- ☐ 3. Bridges have handrails intact and are properly installed and anchored.
- ☐ 4. Bridges are relatively free of litter and debris.

M. Athletic Practice Areas

- ☐ 1. Athletic practice areas are relatively free of litter and debris.
- ☐ 2. Areas are mowed at the appropriate height.
- ☐ 3. Area has a hazard free surface.
- ☐ 4. Areas have relatively clean trash receptacles and are in good condition. (where applicable)
- ☐ 5. Soccer goals are properly installed and anchored.
- ☐ 6. Soccer goal frames show no excessive bending.
- ☐ 7. Soccer nets are in good condition and free of excessive holes, tears, and fraying which would allow a soccer ball to pass.
- ☐ 8. Baseball backstops are properly installed.
- ☐ 9. Support poles and railings are straight and properly connected.
- ☐ 10. Backstop fencing is galvanized chain link and is the appropriate gauge wire.
- ☐ 11. Backstop fencing is properly installed to support rails and is free of excessive bending.
- ☐ 12. Backstop fencing is free of holes, protrusions, and catch points.

- ☐ 13. Bleacher hardware is intact. (where applicable)
- ☐ 14. Bleacher bracing is tightly connected. (where applicable)
- ☐ 15. Bleacher seating surface is clean, smooth, and free of protrusions and have no exposed sharp edges or pointed corners. (where applicable)

N. Irrigation (landscape)

- ☐ 1. Irrigation system is fully operational with complete coverage.
- ☐ 2. System is free of leaks.
- ☐ 3. Heads are installed according to intended use.
- ☐ 4. Heads are properly adjusted with rotations and arcs set to reduce water run off.
- ☐ 5. Systems are set to run at specific times to minimize water evaporation and waste.

P. Picnic Units

- ☐ 1. Tables are relatively clean, free of rust, mildew, and graffiti.
- ☐ 2. Table hardware is intact.
- ☐ 3. Table frames are intact and slats are properly secured.
- ☐ 4. Table seats and top are smooth with no protrusions and have no exposed sharp edges or pointed corners.
- ☐ 5. Grills are operational and show minimal rust and metal deterioration.
- ☐ 6. Grills are clean and free of grease build-up.
- ☐ 7. Grill racks are operational and secure to main body.
- ☐ 8. Grills are properly anchored to reduce hazards and theft.
- ☐ 9. Underbrush, low limbs, and debris are cleaned away from grill area to reduce possible fire hazard.
- ☐ 10. Trash receptacles are relatively clean.
- ☐ 11. Wood trash receptacles are painted and free of damaged or missing parts.
- ☐ 12. Hardware for wood receptacles is intact.

Q. Metal Benches

- ☐ 1. Hardware is intact and structurally sound.
- ☐ 2. Nails, bolts, or screws are flush with the surface.
- ☐ 3. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

R. Wood Benches

- ☐ 1. Slats are smooth and structurally sound.
- ☐ 2. Hardware is intact and structurally sound.
- ☐ 3. Nails, bolts, or screws are flush with the surface.
- ☐ 4. Seats and backing are smooth with no protrusions and have no exposed sharp edges or pointed corners.

S. Shade Covers (random)

- ☐ 1. Support poles are secure and structurally sound.
- ☐ 2. Shade cover and hardware are intact.
- ☐ 3. Shade cover is tightly secured to the support poles.
- ☐ 4. Shade cover is free from rips and holes.

PARK MAINTENANCE STANDARDS SURVEY SUMMARY FOR FY 2011

Quarterly Periods: First Quarter, FY 2011 Overall % of Standards Met: **86%**
Second Quarter, FY 2011 Overall % of Standards Met: **87%**
Third Quarter, FY 2011 Overall % of Standards Met: **89%**
Fourth Quarter, FY 2011 Overall % of Standards Met: **%**

Categories

I. Athletic Facilities: Competitive Fields

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	88	92	86	87	91
2 nd Quarter	89	91	89	90	89
3 rd Quarter	88	93	88	90	92
4 th Quarter					89

II. Playgrounds

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	81	93	85	86	92
2 nd Quarter	84	96	92	91	90
3 rd Quarter	83	94	92	90	93
4 th Quarter					89

III. Pavilion/Shelter Facilities

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	90	97	87	91	94
2 nd Quarter	82	98	91	90	93
3 rd Quarter	85	97	93	92	94
4 th Quarter					91

IV. Tennis Courts

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	91	89	93	91	91
2 nd Quarter	77	87	95	86	89
3 rd Quarter	85	88	83	85	93
4 th Quarter					87

V. Basketball Courts

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	87	91	96	91	97
2 nd Quarter	90	93	95	93	94
3 rd Quarter	85	92	94	90	96
4 th Quarter					93

VI. Sand Volleyball Courts

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	72	85	100	86	91
2 nd Quarter	61	89	100	83	78
3 rd Quarter	71	100	100	90	85
4 th Quarter					78

VII. Ponds

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	40	84	79	68	77
2 nd Quarter	54	93	79	75	81
3 rd Quarter	66	100	91	86	70
4 th Quarter					78

VIII. Parks: General Parks

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Avg. % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	88	93	92	91	93
2 nd Quarter	81	93	92	89	91
3 rd Quarter	89	96	93	93	92
4 th Quarter					92

Overall District Averages

	<u>East</u>	<u>South</u>	<u>West</u>	<u>Overall % of Stds Met</u>	<u>Prev. Yr. % of Stds. Met</u>
1 st Quarter	80	89	90	86	91
2 nd Quarter	77	92	92	87	88
3 rd Quarter	81	95	92	89	90
4 th Quarter					87

COMMENTS:

H. DPR PERFORMANCE MANAGEMENT RESULTS FRAMEWORK

Results Framework: givens, language, success domains, 2015 rollout

Beginning with a retreat held last September, we have developed our Result Framework. Here are the givens, success domains, and 2015 roll out, including quarterly milestones. We are grateful to the many staff persons who have attended discussion and design meetings to hone the framework. Our belief is that this framework will help significantly in our ability to make the case that our programs and services have extraordinary results for those who participate and impacts for families and communities.

A. Five Givens

1. Programs and geographic regions have used a variety of formats to define and report on outcomes and to organize our work. We will both simplify and make uniform our formats such that we have greater ability to capture results from our services and facilities.
2. Our key premises are that results focus not what we offer or do but what youth, seniors, and others gain from our activities and resources. Starting in 2015, we will be counting the number of persons who achieve the gains.
3. We will start to approach all programs by first defining what we most want them to achieve. We then design and redesign the programs and services that will best achieve our targets. We will also set our targets high such that we clearly need strategies to achieve them.
4. We will not focus on formal and expensive evaluations (which in many cases could cost more than the program in order to “prove” that our program “caused” a gain. We will focus on verifying actual accomplishment and a determination of whether that success might have happened without our program. Existing processes connected to grant funding, partnership requirements will still continue.
5. We will honor that our front lines of persons who interact with our participants and other customers are often the key to success. And we will recognize that from a participant perspective the person is more their definition of the program than all of descriptive pieces.

B. “Top Line” Success Domains

We heard three themes come out repeatedly as the overall definers of achievements for those we serve: They are:

1. Health and Wellness. We want to directly and powerfully contribute to the wellbeing of those we serve. This success domain includes:

- Physical health
- Mental health
- Expression
- Connection and engagement with others
- Respite
- Beauty and the natural environment

2. Life Skill Development. We want to directly and powerfully contribute to the knowledge, skills, and attributes of those we serve. This includes:

- School achievement, especially core literacy
- Job skills (both getting jobs and advancing within them)
- Attributes of listening, initiating, empathizing, persisting
- Skills of problem solving, reasoning, creative arts, communicating, and result-driven activity for personal and shared gain.

3. Social Connections. We want to directly and powerfully contribute to the desire and capability of those we serve to gain value from relationships with others. This includes:

- Effective team work within organizations and programs
- Civic contributions to social groups and to neighborhoods
- Collaboration and other interactive skills that help groups to surpass achievement of individuals

C. Our language.

We are using six terms to define our results focus.

1. Success Domains. These are the broad categories that define overall what we seek to accomplish. *We have three of them as noted above: Health and Wellness, Life Skill Development, and Social Connections.*

2. Intended Results. These are the specific intended gains to be made by individuals or groups within a success domain. They are actual achievements for those served as a consequence of what we do. *Examples: getting and keeping a job, academic*

achievement, civic projects to improve neighborhoods, new abilities to define and implement projects.

3. Targets. The specific level of result that we commit to achieving with a given program in a year or other time period. Target statements build in the way of knowing whether a person achieves targeted gain. *Examples: of the 40 youth in this program, at least 30 will start and complete a civic project at the end of which at least three neighborhood residents state that it has added clear value; of the 30 students in our after school program, at least 20 will improve in English Language Arts by one grade level within this academic year as measured by the Spring Seattle Public Schools test.*

4. Milestones. What we must see and hear on a quarterly basis that tells us we are on track to achieve our targets. *Examples: at the end of the first quarter at least 15 youth must have designed a civic project and attracted at least two others to join them; at the end of the first half year, 15 of our students must already be on a clear path to raise their reading scores by a grade level.*

5. Verification. This is what we do to count actual results experienced. We also comment to extent of our knowledge on the most reasonable forecast of results if our program did not exist in order to make the case that the gain would not have happened without us. *Example. 28 youth completed civic projects that over 40 neighborhood residents have said improved their neighborhood. Without this program, no more than five youth would reasonably have started let alone completed such projects.*

6. Impacts. These are broader changes which a project or service helped to bring about, whether positive or negative. In some cases, impacts are seen after a program ends. *Examples: 16 of the students who improved by a grade or more in ELA also improved by a grade in math; 8 of the youth completing a civic project have started a second project on their own initiative.*

D. Roll out of Result Framework in 2015

We want to have our Result Framework in place for use during 2015. We will call this a pilot year and a year from now will take a good look and refine or change it as needed. Let's use our own language as a way of defining and tracking our work through December 31, 2015.

Success Domains: We have the ability to define, track, and report out on achievements for persons and groups within the three domains of Health and Wellness, Life Skill Development, and Social Connections for those we serve.

Intended Results: Design and Implementation of a full Result Framework for Recreation programs, geographies and community centers.

Targets: By December 31, 2015, we have experience with using our Results Framework for all key programs, geographic areas, and community centers. All staff

understand the framework, know the roles they must play to hit targets and are committed to play those roles. We have early evidence of course corrections using milestone tracking to improve results.

Milestones:

1. By June 30th 2015:

- All prototyping groups have completed a first draft of their Result Framework template.
- Youth programs have been added as a prototype and are developing their Result Framework
- All needed guidance and explanation on all aspects of the framework has been communicated and is available on SharePoint.

By September 30th, 2015:

- All programs and centers have a full draft of their 2015 Result Framework completed and are beginning to use it to define and track to success in the last half of the year.
- Workshops completed on interviews, surveys, and other means of verifying achievement and a resource manual is available for all modes of verification.
- All approaches within Recreation—including strategic planning, evaluation, and program audits are aligned with the Result Framework and its language.
- new prototypes are developed to test assumptions and try innovations in community centers and programs that are designed to significantly increase usage and results.

By November 30th, 2015:

- All programs and centers have experience with announcing and setting targets in key programs such that participants understand and own them.
- Data needs for tracking to success are defined and with a plan on how they will fit with CLASS and its successor software, Volgistics, and all other software used by programs.
- A template is created for looking at return on investment in all programs—relating dollars in to human gains out.