Performance Measures 2013 in Review

Darien Parks and Recreation

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Director

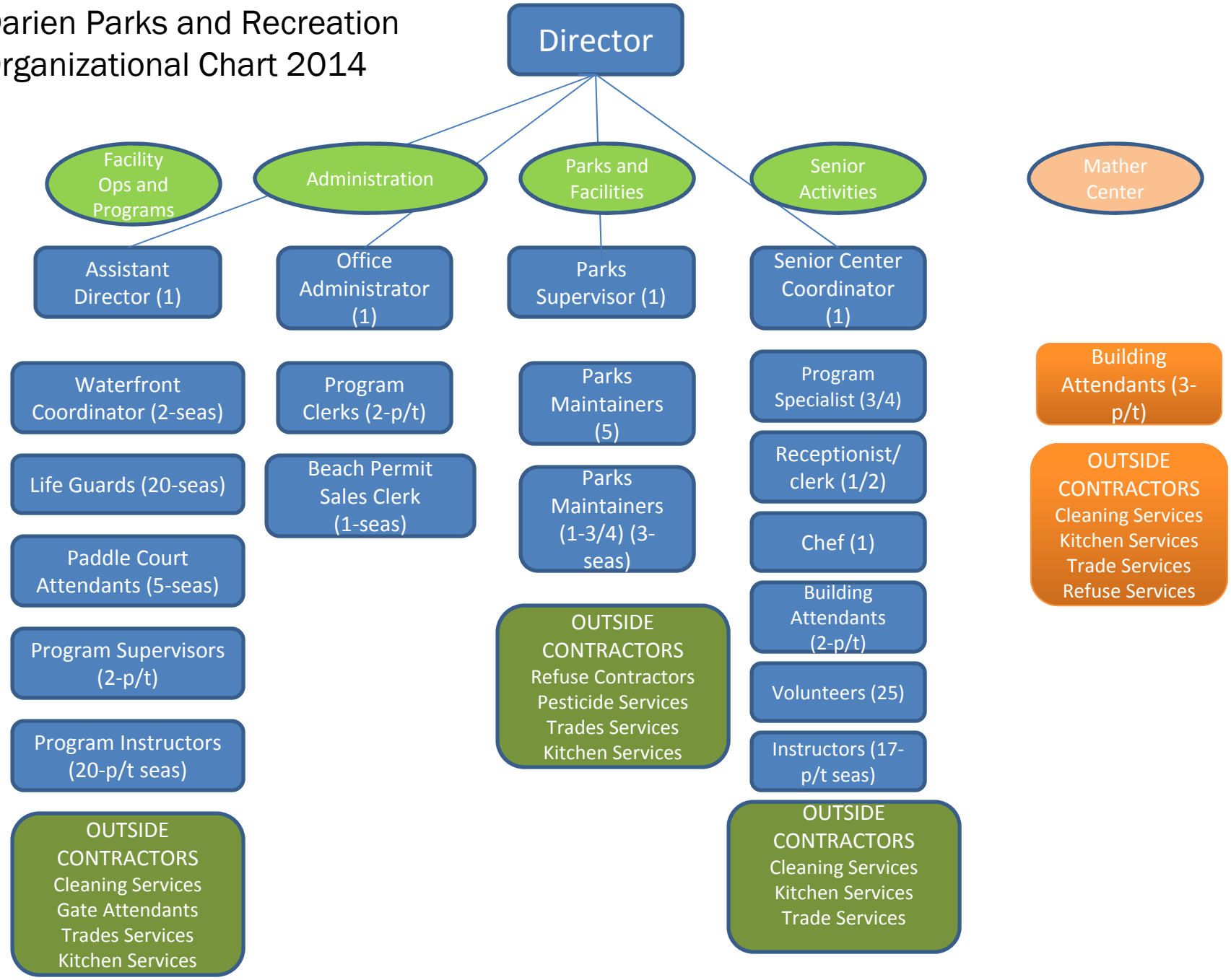
Focus

The assessment of the Parks and Recreation Department's Performance for 2013 will focus on the following areas:

- Mission Statements. A comparison of the Board of Selectmen and the Park and Recreation Commission Mission Statements
- BOS goal #1: Through prudent management and leadership, provide the most cost effective services possible
- BOS Goal #3: Preserve and enhance the quality of life that makes Darien a desirable hometown
- BOS Goal #5: Promote a town organization that is sustainable and maintain employee morale, productivity and effectiveness.

WHO WE ARE

Darien Parks and Recreation Organizational Chart 2014



Mission Statements

Board of Selectmen

- The Board of Selectmen is committed to providing transparent policy and tax spending leadership in determining service delivery, maintaining and improving Darien's assets and infrastructure, and responding to new challenges that affect the quality of life for Darien residents and business owners. Further, the Board of Selectmen must balance community expectations with available funding to ensure that a high and sustainable quality of life is available for all of its residents.
  Adopted July 2012

Parks and Recreation

- The mission of the Park and Recreation Commission is to nurture active and passive recreational activities within existing Town parklands; to maintain clean and attractive facilities; and to adjust and expand both the recreational programs and parklands to meet the recreational requirements of all residents in a cost effective manner.
  Adopted September 1994

...tax spending leadership...service delivery ⟷ ...cost effective manner...

...maintaining and improving Darien's assets and infrastructure... ⟷ ...maintain...facilities...adjust and expand...

...responding to new challenges... ⟷ ...meet the recreational requirements...

BOS Goal #1 Through prudent management and leadership, provide the most cost effective services possible.

BOS Goal #3 Preserve and enhance the quality of life that makes Darien a desirable hometown.

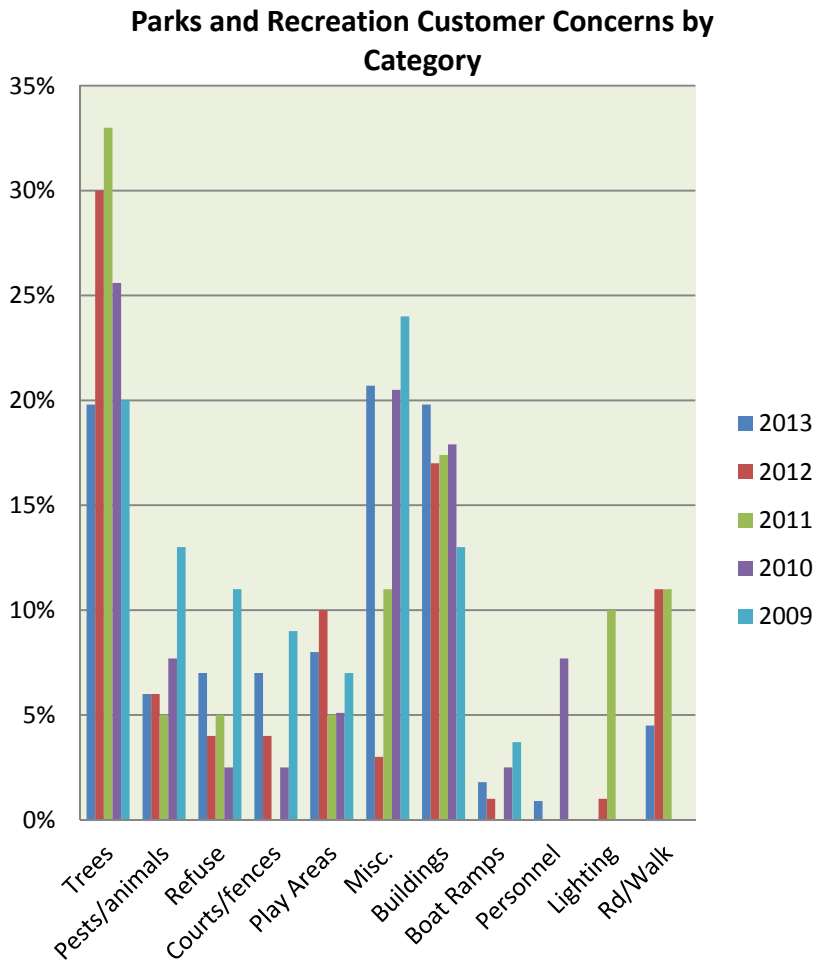
BOS Objectives:

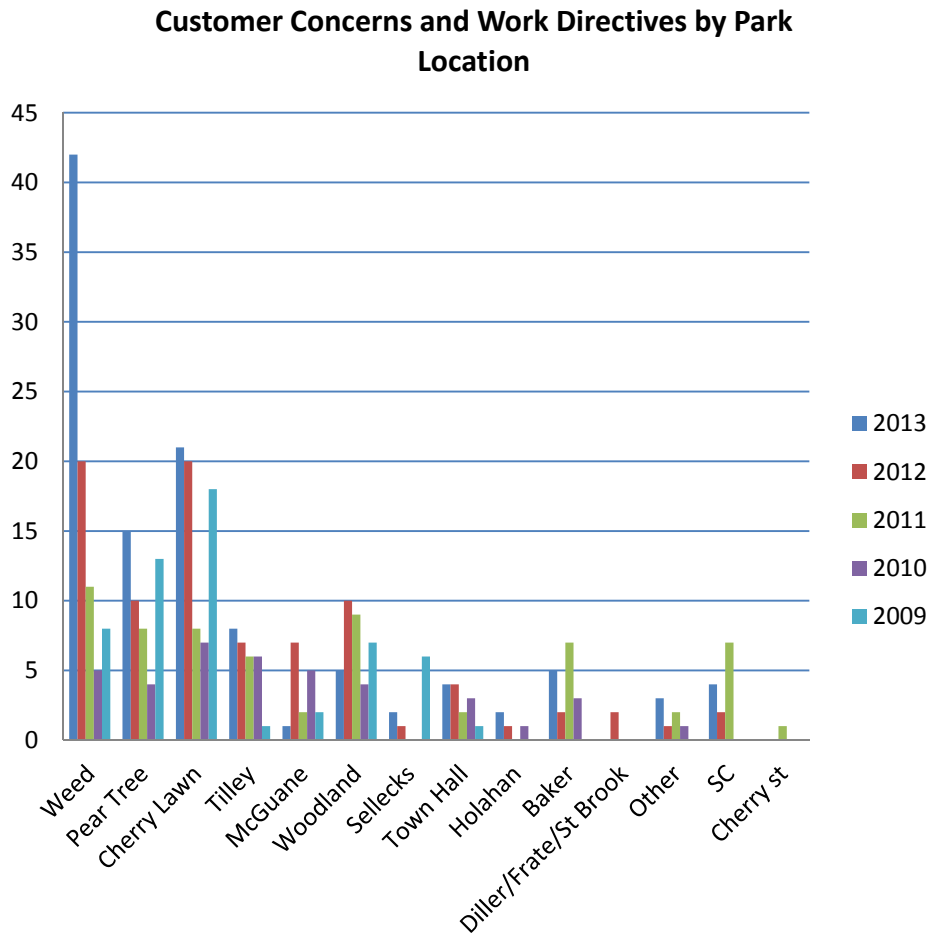
- Provide responsive, efficient customer-oriented services to fee payers
- Maintain high quality town facilities and programs
- Enrich and enhance Darien's quality of living by effectively managing public parks and beaches, and serving the leisure needs of all residents

TOOLS Used to Measure:

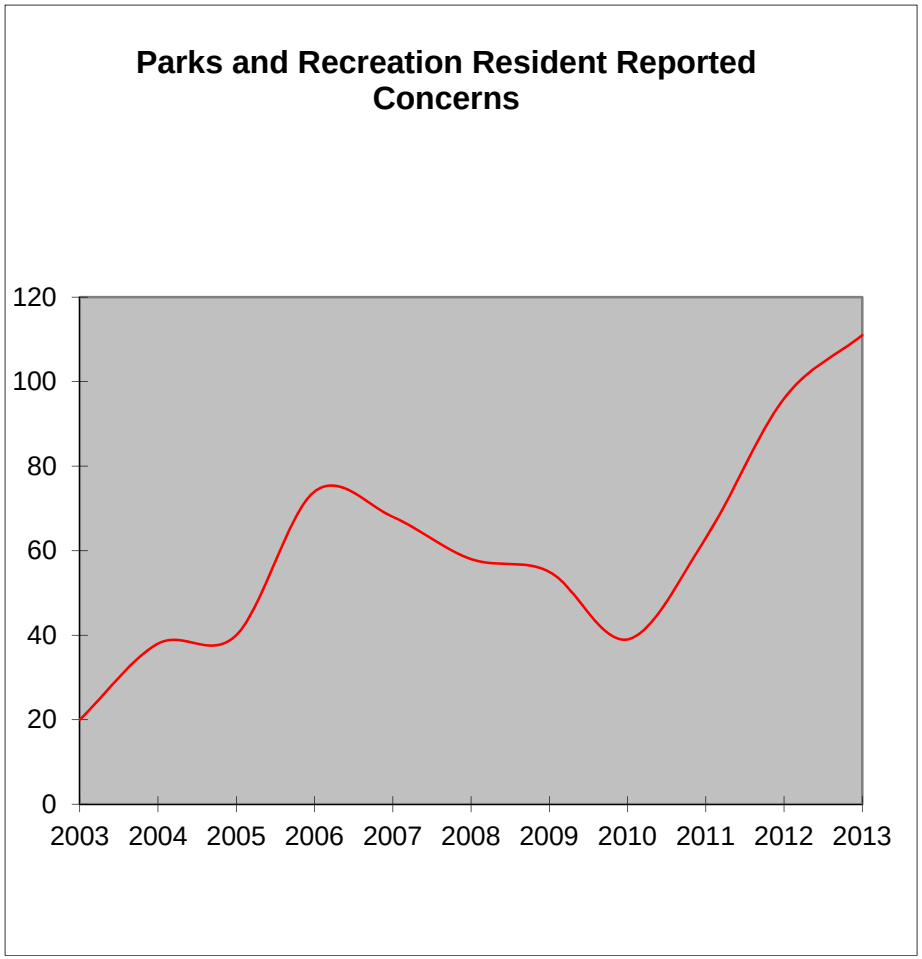
- Customer concern logs by category and location
- Program surveys and ratings
- Response to new initiatives
- Park Maintenance Management System

Customer Concern logs, Q-alert reports



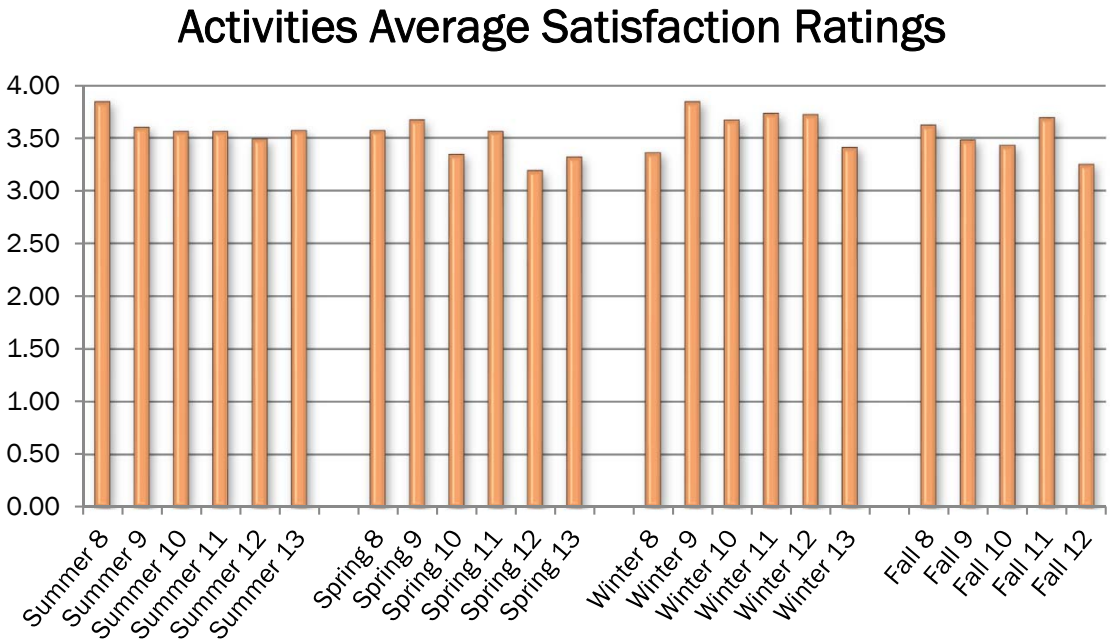


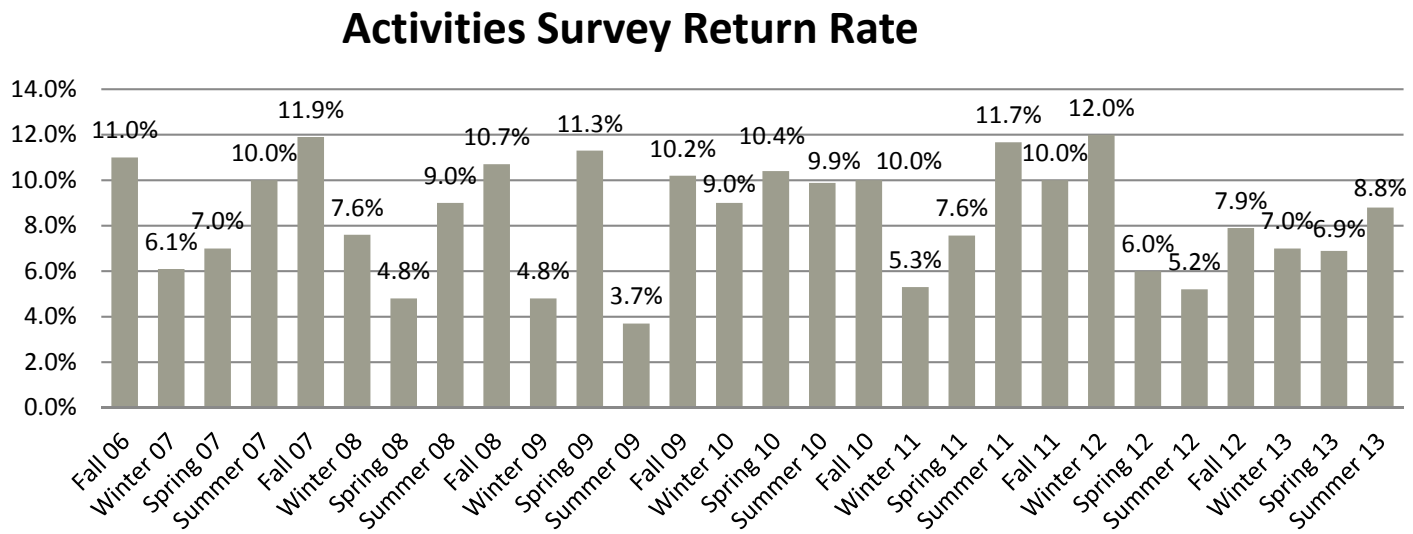
Customer Concern Log



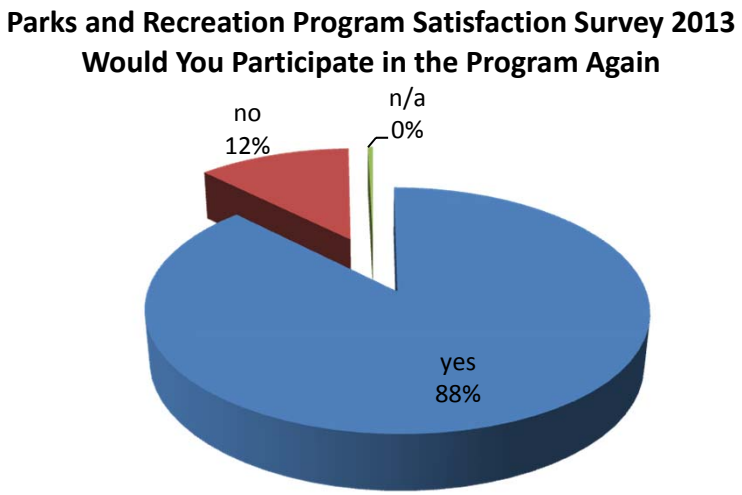
- Customer concerns reported to the office and via the internet have been increasing for the last few years.
- Previous slides displaying type of concern and location demonstrate the connection of new and expanded facilities driving concerns.

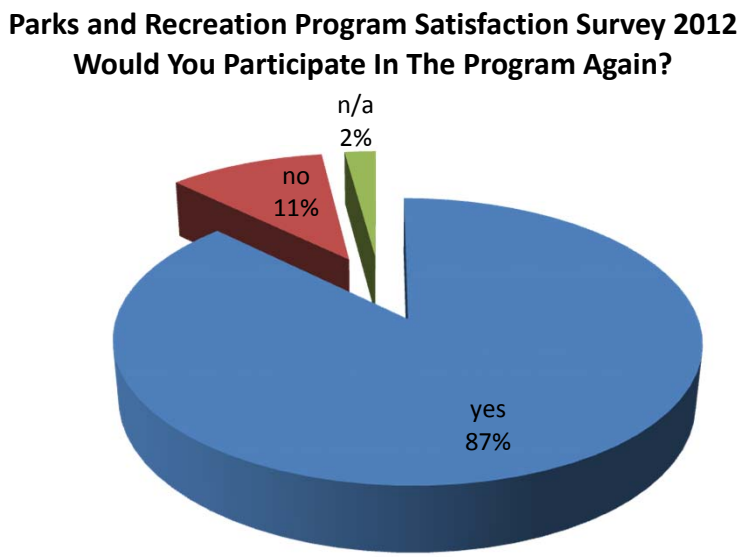
Program/Activity Survey





Program/Activity 2013 Survey Compared to 2012

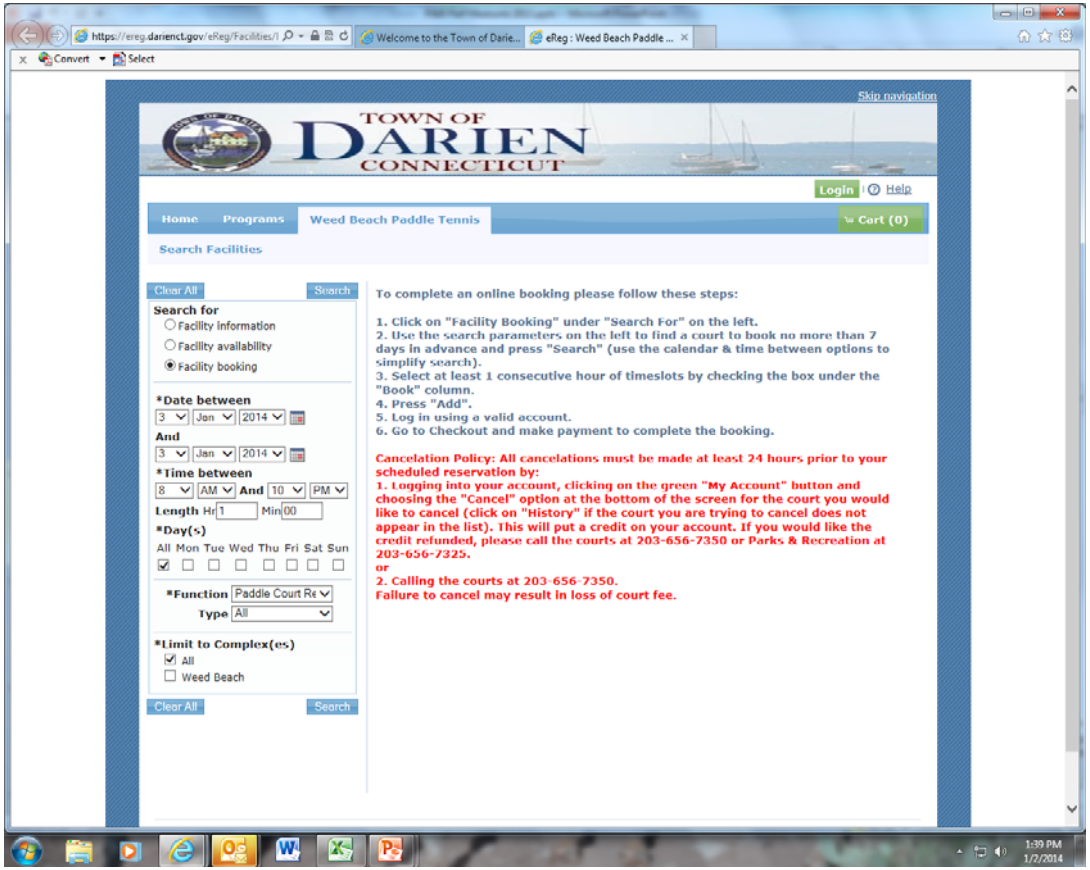




New Initiatives

Department use of new technologies meets BOS goals and objective to "provide responsive, efficient customer-oriented services"

- New on-line paddle court reservation software. Installed and operating by October 2013.
- Customers have access to reservations 7days/week, 24 hrs./day. Past reservations had to wait until a live connection was made with the Dept. personnel.
- Reservations have shown an increase 3 months into the season.
- Off site cash collections have been reduced, credit card payments up, improving accountability.
- Customers are using all available technologies to access our system (tablets, smart phones, computers).



BOS Goal #5 Promote a town organization that is sustainable and maintains employee morale, productivity and effectiveness

BOS Objectives

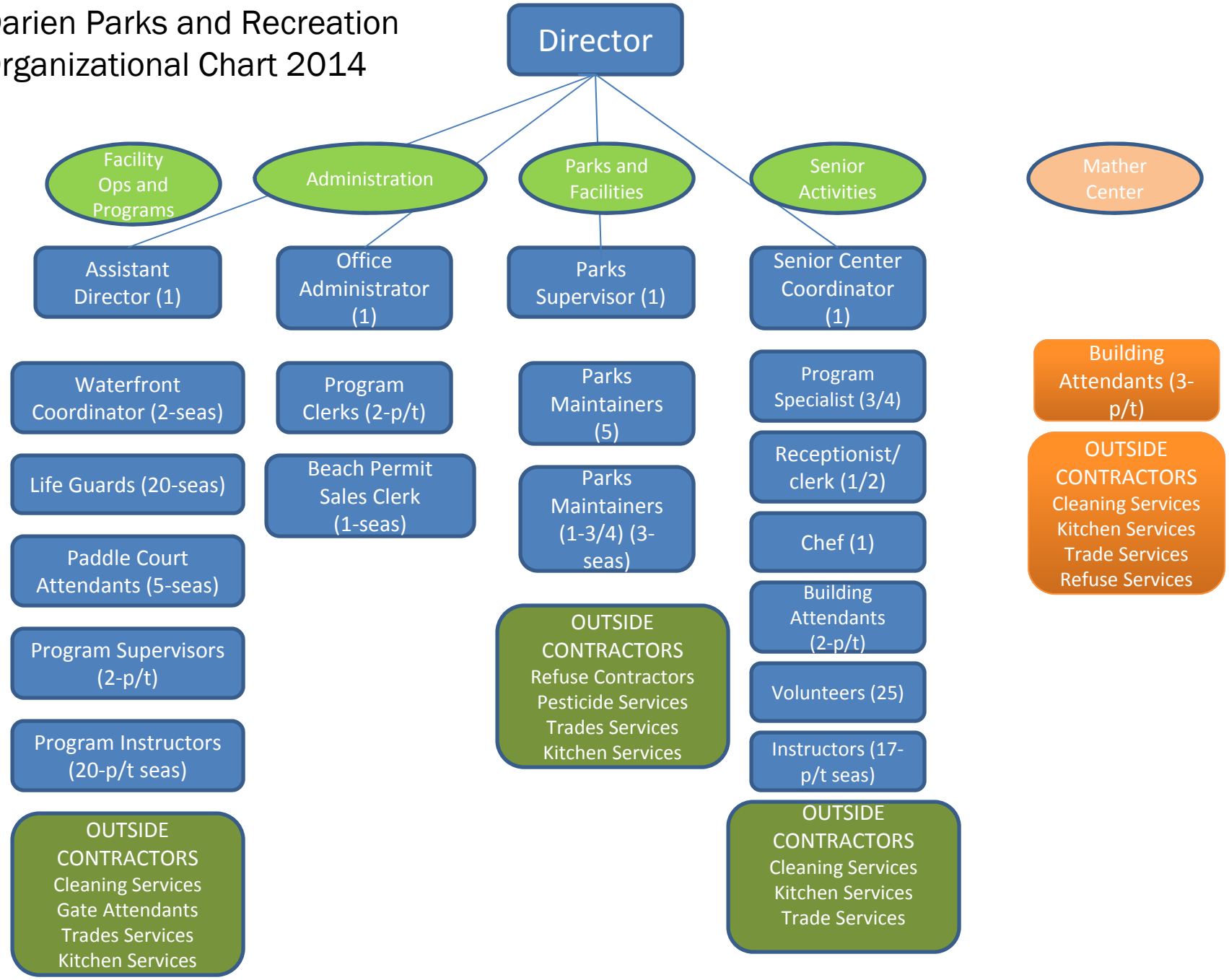
- Recruit, develop, and retain a highly skilled workforce
- Ensure employees are current on best practices within their areas of expertise

Crowd for Movie on the Beach – Weed Beach

Tools Used to Measure

- Training opportunities, professional networking
- Parks Maintenance Management System man-hour assessment
- Review of organizational charts, division of responsibilities

Darien Parks and Recreation Organizational Chart 2014



Park and Recreation Division Responsibilities 2014

Facility Ops and Programs

- Beach Life Guard Management
- Bathhouse Building Management
- Concession op management
- Gate Attend contract management
- DJST assistance
- Paddle attend management
- Paddle ct & building maint & systems management
- Paddle ct bookings
- Paddle ct computer ops
- Paddle ct revenue collection, management
- Programming – creation, marketing, management, close out, payables, trouble shoot ($1m gross receipts)
- Mange special events
- Manage IT functions for dept software incl hardware & software, server
- Facilities security
- Tennis ct bookings
- Tennis ct revenue
- Regulations enforcement
- Public communications
- Track and submit Payroll
- Order supplies
- Budget formulation
- Manage outside contracts
- Assist with bid development
- Report to P&R Commission

Administration

- Payroll all divisions (3-FT, P/T, FT Maint)
- Facility bookings – indoor and outdoor venues (ave 500 rentals/yr – over 4000 bookings
- Process all payables
- Process all program registrations and beach permits (12,600 annual)
- Manage all public inquiry phone, email, in person
- Enter qalert's from public
- Invoice facility users
- Manage special events
- IT help desk – public
- Daily cash balancing
- Mthly GL reporting
- TH wkly calendar for publication/press
- Maintain all official Park and Rec Commission files

Capital Projects

- Short and long range planning
- Specification development
- Project bid, review, recommend
- Manage project & contractors
- Process payables

Parks and Facilities

- Schedule and perform all routine maint . Functions for parks and facilities
- Manage outside contractors for repairs & maintenance
- Action on qalert 's
- Track and submit payroll for maintainers
- Track and submit weekly assignments/tasks
- Respond with DPW Town and road emergencies
- Facility safety inspections with documentation
- Manage IPM program
- Manage safety OSHA requirements
- Assist project management
- Assist budget development

Senior Activities

- SC staff management
- SC building management
- Kitchen op management
- SC computer ops
- SC revenue collection, management
- Daily cash balancing
- Manage petty cash – kitchen purchasing
- Submit payables
- Programming – creation, marketing, management, close out, payables, trouble shoot
- Manage special events
- SC security
- SC program bookings
- Regulations enforcement
- Public communications
- Track and submit payroll
- Order supplies
- Budget formulation
- Manage outside contracts
- Assist with bid development
- Report to Commission on aging

Mather Center

- Manage building 6 days week operation including staff
- Manage building attendants
- Track and submit payroll
- Facility bookings (unknown)
- Center calendar for publication
- Invoice facility users
- Manage cleaning service
- Manage refuse services (kitchen, dumpsters?)
- Manage equipment services (kitchen, alarms?)
- Manage site parking
- Manage building security

Parks Maintenance Management System

Weed Beach Bathhouse and Playground

Darien Park Maintenance Management System
2nd Edition

Darien Park & Recreation Commission
Susan M. Swiatek, CPRP
2014

Cherry Lawn Gallagher Field Ribbon Cutting

Weed Beach Front Tennis Courts

Analysis 2014 Park Maint. Manag. System

MAINTENANCE AREA	MAN HOURS
Baker Park	1203.7
Cherry Lawn Park	3123.7
33 Cherry Street	67.5
Diller Property	25
Equipment Maintenance (4hrs wk)	208
Frate Park	93.5
Garage Maintenance (2 hrs wk)	104
Holahan Field	547.67
McGuane Park	2964.52
Pear Tree Beach Park	2161.27
Special Projects (5 per year)	960
Safety Training (3hrs, 1 per mth)	180
Sellecks Woods Nature Preserve	556.52
Senior Center	107
Stony Brook Park	179.17
Supervison	1560
Tilley Pond Park	1279.79
Town Hall Fields	1387.62
Weed Beach Park	4645.5
Woodland Park Nature Preserve	798.68
Misc current tasks	271
TOTAL MAN-HOURS REQUIRED	22424.14
	22424.14

Man hours needed	22424
Man hours requested fy 15	-18170
Facility Manager fy 15	-1618
Further shortfall beyond proposed changes	2636
Additional tasks near future	152
Future shortfall	2788

AVAILABLE MAN POWER	2014 Budget		
FT Supervisor	1	2080	2080
FT Turf Maintainer	1	2080	2080
FT Park Maintainers	3	2080	6240
FT Driver/Maintainer	1	2080	2080
Seasonal 8mth	1	1840	1840
Seasonal 3 mth	2	840	1680
less vacation 2013	-101	8	-808
less sick leave 2013	-19	8	-152
les pers. Days 2013	-11.5	8	-92
less misc 2013	-11	8	-88
scheduled overtime		150	150
TOTAL MAN HOURS AVAILABLE			15010

PROPOSED CHANGES			
FT Parks Supervisor	1	2080	2080
FT Turf Maintainer	1	2080	2080
FT Parks Maintainers (1new)	4	2080	8320
FT Driver/Maintainers	1	2080	2080
8 mth Maintainers	1	2080	2080
3 mth Maintainers(add one)	3	840	2520
Scheduled OT		150	150
- Less Vacation Time	-101	8	-808
- Less Sick Time	-19	8	-152
- Less Personnel Days	-11.5	8	-92
- Less Misc (estimate)	-11	8	-88
			18170
Facility Manager	1	1820	1820
- Less Vacation Time	-10	7	-70
- Less Sick Time	-8	7	-56
- Less Personnel Days	-2	8	-16
			1678

Morale, Productivity and Effectiveness

- The Department organizational chart has continually changed over last ten years.
- Parks have been expanded, new facilities added increasing individual responsibilities.
- Senior Center operations were added to the Department in 2010. The Mather building is now on the horizon
- The Department is charged with the management of many public buildings.
- No staff within the organization has the skill set or available time to manage buildings.
- The 2004 PMMS was revised for 2014 in recognition of the changes that have occurred park system.
- All parks were reviewed by the Park and Recreation Commission and classified so standards for maintenance could be set.
- Current resources were assessed demonstrating a shortage in resources to address all facilities.
- Budget requests for fiscal 2015 address the needs for maintenance of the park system.
- The Department makes effort to offer staff development opportunities. Sports Turf Managers Assoc.; Conn Park Assoc.; Conn Recreation and Park Assoc.; Nat'l Council on Aging; Conn Assoc. of Senior Center Personnel. Time and staffing inhibit opportunities.

What We Learned

- Weed Beach generated the most concerns and work requests (doubled from previous yr) followed by Pear Tree and Cherry Lawn Parks. Nine of the 14 locations generated increased concerns/request.
- The three top facilities listed with concerns/requests include buildings. Seven of the nine include buildings, structures, or utilities.
- Trees still top the list of public concerns but are now equaled by calls/concerns regarding buildings.
- Programs surveys continued to receive favorable overall ratings and over four seasons averaged 3.4% out of a possible 4%.
- Program surveys rate of return averaged 7.65% over 4 seasons, this is a reduced average compared to recent years.
- 88% of activity participants would participate in their program again.
- Response to on-line paddle reservation system is positive. Court reservations are up 3 months into the season.
- Assessment of Department resources demonstrates shortfall to address concerns.
- Areas of responsibility have grown past the capability of current staffing resources and expertise. Training opportunities are limited.

Did We Meet the Goals?

BOS Objectives:

- Provide responsive, efficient customer-oriented services to fee payers.
- Maintain high quality town facilities and programs.
- Enrich and enhance Darien's quality of living by effectively managing public parks and beaches, and serving the leisure needs of all residents
- Recruit, develop, and retain a highly skilled workforce
- Ensure employees are current on best practices within their areas of expertise

Response to BOS Objectives:

- Yes. New on-line software improved revenue collections while offering customer conveniences.
- Yes . Facilities were improved. 88% would take part in programs again, overall ratings are positive.
- Yes. The parks provide quality of living environment, they are managed as well as our current resources allow.
- Yes and No. The Department has recruited qualified and dedicated professionals, however, employees are working outside their core areas. This inhibits growth in each one's area of expertise. Release time is limited to attend professional development opportunities.

P&R Dept. Objectives:

- Reduce customer concerns
- Respond more effectively to facility concerns
- Support personnel in areas of core competency
- Meet Park Standards

Response to P&R Objectives

- No. Concerns are on the rise
- No. New and expanded facilities and duties continue to stretch resources and manpower.
- No. Personnel have been forced into areas outside of their core competencies.
- No. Tasks according to standards are not being met. Frequencies are not met resulting in increase in reported concerns.

What's Next

Communication

- Efforts are needed to educate the public on the limits of resources available to meet the many demands placed on Town Departments

Infrastructure Support

- Facilities can no longer be ignored if operations are to succeed.

Administrative Support

- Clear directions are needed from elected officials to help Dept. managers direct their operations

Weed Paddle Tennis Building. Available year-round

Weed Paddle Courts Evening Play

Winter 2013