

PARKS & RECREATION DEPARTMENT



CHAPTER 10 – Evaluation and Analysis
CAPRA Standards 2014 (5th Edition)

Who are we and where are we from??

Bryan Nipe

- Parks & Recreation Director
- 18 years management experience
 - 10 in Parks & Rec and design fields
- B.S. in Economics
- Masters in Landscape Architecture

Radley Williams

- Recreation Chief
- 10+ years in the field
- B.S. in Business Administration Management
- M.A. Sport Administration & Leadership

City of Lake Mary

- Located in
- Seminole County, FL
- 20 miles north of Orlando
- Tax Jurisdiction: 9.7 sq. miles
- Population: 15,000
- Median Income: \$72,742
- Operating Budget 2015
 - \$3 million
- Employees: 27 FT/16 PT
- Parkland: 54.61 acres

INTRODUCTION

- ▶ CAPRA Accreditation Process
- ▶ Importance of Chapter 10
- ▶ Types of DATA?
- ▶ REVIEW Chapter 10 Standards
- ▶ Questions & Follow-up

CAPRA Accreditation



Importance of Chapter 10

- ▶ Accreditation “Capstone”
 - Pulls documents from most chapters
- ▶ Department Compass
 - Did we get where we planned?
 - How far off course are we?
 - What can we adjust?

Types of Data

▶ Quantitative

- Can be measured and written down with numbers
- i.e. budget snapshots, revenue reports, attendance reports
- Any others???

▶ Qualitative

- About “qualities” and can’t be measured with numbers
- i.e. participant surveys, customer service feedback
- Any others??

10.1

»» Systematic Evaluation Processes Standard



10.1 Systematic Evaluation Process

- ▶ Does your agency have a process for evaluating what you do??
- ▶ **Recommendation:** put a process in your administrative policy manual!
- ▶ The written process must include two key items:
 - #1 – The method of evaluation
 - #2 – The frequency of evaluation

10.1 Systematic Evaluation Process



The City of Lake Mary Parks and Recreation Department Accreditation Evidence

Procedure #:	10.1
Section:	Evaluation and Research
Topic:	Evaluation Analysis

The Parks and Recreation Department has a comprehensive and systematic approach to evaluating the performance and results of department operations and programming. The evaluative methods are produced by several different approaches.

1. **Finance** - Financial performance is precisely measured and evaluated by monthly reports detailing all costs, purchases, encumbrances, and revenues that help provide a clear assessment of the division's budget position and accuracy of accounting performance. This monthly financial evaluation is critical to the departments planning and budgeting process.
2. **Risk Management** - The Parks and Recreation Department complies with the City of Lake Mary Safety Plan. Risk Management is responsible for the day-to-day coordination of the risk management functions. This responsibility includes the promotion of the Safety Program in accordance with this Plan, to recommend measures, to reduce or eliminate accident producing health hazards.
3. **Program Evaluation** - The Lake Mary Parks & Recreation Department is committed to hearing public input and feedback on current and planned programs and events. This is achieved through citizen surveys and program evaluations completed by program participants.
4. **Recreation Services Management** - The Recreation Division follows a Recreation Programming Plan that focuses on both the individual program plans and the long-range plans for each program that is currently offered.
5. **Strategic Planning/Annual Goal Evaluation** - The Parks and Recreation Department developed its first Strategic Plan in 2013. The strategic plan will be revisited on a yearly basis to ensure Mission, Vision and Goals remain relevant.
6. **Community Inventory and Needs Assessment** - Community need for Parks and Recreation elements is assessed routinely by the City of Lake Mary through various means as evidence in file: Comprehensive Plan, Master Planning, Community Surveys
7. The Parks and Recreation Department utilize multiple resources to review and analyze programming trends, park maintenance techniques, and "best practices" within the industry. Some methods include:
 - Focus Groups
 - Statistical Records
 - Networking

- Conferences/Training
- Professional Associations
- Business Community and Community Planning Organizations

8. **Facilities Maintenance/Service Statistics** - A major aspect of Facilities Maintenance is evaluation and action through preventative maintenance. Much of this work is routine and tracked through work order. Some preventative maintenance is accomplished through contract with a set scope to ensure continuity of operation City wide.
9. **Grounds** - Parks and Recreation grounds maintenance staff maintains all park grounds to current industry standards. This is assured by all grounds maintenance staff required to be trained in Green Industries Best Maintenance Practices through the University of Florida Extension Service. Each crew is led by a Crew Chief for oversight and quality assurance. A project list for each site is adhered to throughout the course of the year.
10. **Staff Evaluation** - Our most important resource - staff members - are evaluated annually and are awarded increases in pay based on performance. During each evaluation, goals are agreed to based on Strategic Plan goals and other needs.

The staff evaluates the data and feedback from all sources to assist in the detailed decisions and procedures involved in the preparation of the annual budget documents, Capital Improvement Projects, recreation, events and the department Strategic Plan.

Authorization:

X

Bryan R. Nipe
Director of Parks & Recreation

10.1.1

» Responsibility for
Evaluation Standard

10.1.1 Responsibility for Eval

- ▶ **Recommendation:** written in the job descriptions of all program and/or facility managers
- ▶ **Recommendation:** Department creates set process for who, how, what, and when evaluations should be done
 - *HINT: this should be written into your 10.1 process*

10.1.1 Responsibility for Eval



CITY OF LAKE MARY JOB DESCRIPTION

Position Title: Parks & Recreation Director

Pay Grade: 42

Department: Parks & Recreation

General Description:

This is complex administrative and supervisory work requiring considerable judgment in the planning, development, and operations of City parks and recreation programming and facilities. Work is performed under the administrative direction of the City Manager and is reviewed through results achieved.

Essential Job Functions:

Plans, coordinates, and supervises a diversified year round, citywide parks and recreation program including management of the Events Center, Senior Center, Sports Complex, Splash Park, City parks, and open spaces.

Develops departmental goals and organizes plans for obtainment of said goals.

Ensures the maintenance, appearance, and condition of Parks and Recreational facilities, medians, and right-of-ways are elevated to the highest possible level.

Provides a large and diverse selection of recreational programs to meet the needs of the community.

Prepares and administers annual departmental budgets, controls expenditures of funds, supervises the preparation of reports, and maintenance of operating records.

Reviews fiscal results of revenue producing facilities and takes appropriate action to maximize self sufficiency.

Prepares cost estimates to plan and provide for improvements in the park facilities; oversees construction projects and park improvements.

Seeks outside funding sources for parks development including State and Federal grant programs.

Designs and prepares master plans for parks and recreational facilities.

Revised 11/01/11

10.1.2

- » Staff Training on how to Evaluate Programs, Services, and Facilities Standard

10.1.2 Staff Training...

- ▶ **Recommendation:** find training opportunities for staff involved in evaluation process
 - INTERNAL–
 - In-service Training of evaluation procedures
 - EXTERNAL–
 - Professional Organizations– FRPA, NRPA, ISA
 - University seminars

10.1.2 Staff Training...



PARKS & RECREATION DEPARTMENT

The City of Lake Mary
Parks and Recreation Department
Accreditation Evidence

Procedure #:	10.3
Section:	Evaluation and Research
Topic:	Staff Training for the Evaluation of Programs, Services, Areas and Facilities

Parks and Recreation staff members are encouraged to participate in ongoing training that will help staff better evaluate and analyze the programs and facilities the department operates. The annual budget includes a line item account (Travel & Training) specifically dedicated to training opportunities for Parks and Recreation staff.

Attached are some samples of the training opportunities that department staff has participated in recently. The Florida Recreation and Park Association (FRPA) offer many training opportunities throughout, including courses at the Annual Conference that included training and techniques used to improve evaluation and analysis techniques. The listing below shows a sampling of staff members and the recent training in which they have participated.

Radley Williams, Recreation Chief

- 2012 FRPA Emerging Leaders Conference
- 2013 FRPA Annual Conference
- 2013 FRPA Seminar "Program Development & Evaluation"

Deb Barr, Senior Programs Manager

- 2013 FRPA Annual Conference
- 2013 FRPA Seminar "Program Development & Evaluation"

Corey Johnston, Lead Recreation Assistant

- 2013 FRPA Seminar "Program Development & Evaluation"

Gunnar Smith, Recreation/Events Center Manager

- 2013 FRPA Annual Conference

Bryan Nipe, Director

- 2013 FRPA Annual Conference

Authorization:

 Recoverable Signature

X 

Bryan R. Nipe
Director of Parks & Recreation
Signed by: Bryan Nipe

10.2

» Outcomes
Assessment Standard

10.2 Outcomes Assessment

- ▶ Resource inputs → Program/Facility Plan → Outcomes (*Positive or Negative?*)
- ▶ Example: Program Evaluations
 - Looks at RESOURCES inputted to the PROGRAM PLAN and evaluates, thru qualitative and quantitative data, the OUTCOMES realized by the participants/community at the end of the program

10.2 Outcomes Assessment

Section 1 – Program Summary

The 2015 Summer Camp program ran eleven (11) weeks starting June 1st and ending August 14th. The program ran longer than normal due to the initial plans from the Seminole County School Board to have a longer summer break, with the new school year not beginning until August 24th. The initially scheduled start date would have ended the program a week before the start of the school year. We purposefully schedule the program with that one week buffer to ensure that the camp staff, which is comprised predominantly of school teachers and college students, can work the entire program before returning to regular jobs and/or school.

Two weeks prior to the start of the summer break, the Seminole County School Board announced that they would be school year up to August 17th. The shift up in start date meant that two of our camp sessions during the final week of camp and one additional counselor was not adjust for the change, the Recreation Chief assumed the role of Lead Counselor for that week of the program to supplement the remaining camp staff. Despite the change and loss of the program ran well.

Each week sessions again this year. An early registration period for City of Lake Mary flowed by open registration for anyone on April 13th. Registration required the time of registration. Additional weeks could be marked at the time of sessions the parents wished to sign-up for. Registration went so well that starting for each week of the program. Camper drop-off started at 7:30am and final last summer.

Keep campers engaged and excited about attending camp. The Summer Camp to and from field trips this summer. Some of the large field trips included trips to Kennedy Space Center Visitor's Complex, and Wild Florida. Smaller trips were to Park, Seminole High School Aquatic Center, Chuck & Cheese, Amstar 12 Movie. The camp also rode the rails again this summer, taking the SunRail down to the has proven to be one of the most popular trips of the past two Summer Camp

unity Center, a variety of activities were brought in for the campers. Activities included soccer, martial arts, science, and zumba. These activities were scheduled for the activities planned and run by the camp staff.

Staff, assesses program goals/objectives, and offers recommendations for the Summer Camp program.

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- Section 1 – Program Summary
- Section 2 – Program Revenues
- Section 3 – Program Expenses
- Section 4 – Program Breakdown & Opportunity Costs
- Section 4 – Survey Analysis and Results
- Section 5 – Analysis and Recommendations
- Program Goals & Objectives

Section 5 – Survey Analysis and Results

An end of program survey was sent out to 105 parent emails. Out of those emails, 88 parents completed the survey. Putting the survey completion rate at 83.8%. The full survey results are provided in the Appendix. The following highlights were taken from the results:

- 53.80% of the respondents indicated they were City residents, who paid the resident fee.
 - 85.71% indicated they were City residents, who paid the resident fee.
 - 71.43% indicated they were not City residents, who did not pay the resident fee.
- 30.00% agreed with the statement: "The camp exceeded their expectations."
- The two highest scoring answers for how respondents found out about the camp program were the Lake Mary Parks & Recreation Guide (28.57%) and friends/family (23.81%).
- 63.00% indicated that the camp exceeded their expectations of providing a safe and loving environment.
- 66.67% indicated they felt the camp exceeded their expectations of providing a safe and loving environment.
- 80.95% indicated that the field trips and activities "exceeded expectations."
- The highest scoring camp activity was Art on the GO.
- Overall, when asked "What was your favorite activity?" the most common answer was "Art on the GO."
- Feedback was mostly positive. There were a few requests/recommendations:
 - Increase snack food.
 - Provide more pictures of activities/trips on social media.
 - Provide more pictures of activities/trips on social media.
 - Provide more pictures of activities/trips on social media.
 - Provide more pictures of activities/trips on social media.

Section 6 – Analysis and Recommendations

2015 Summer Camp Program Objectives

1. Provide a fun, safe camp program for the Lake Mary community.
 - a. **OUTCOME MET:** According to the end of program survey, 69.23% of parents responded the counselors providing a safe environment for their child/children "exceeded expectations" while the remaining 30.77% indicated their expectations were "met." We received no responses indicating that a parent felt camp safety did not meet their expectations or needed improvement.
2. Run a full program for each session week offered.
 - a. **OUTCOME MISSED:** The program fell short on this objective, but just barely. The first eight weeks were at maximum capacity of 60 campers per week. Week 9 had an enrollment of 59 campers, Week 10 had an enrollment of 52 campers, and Week 11 had an enrollment of 53 campers. Overall, the 2015 program had 660 camper spaces, of which 644 of those spaces were filled. That translates to a 97.6% occupancy rate for the entire summer. One issue that arose in the later weeks were parents who registered for the weeks but cancelled by the deadline, which was set for a week before each session start date. Despite having large waiting lists, most parents on the waiting list had already made other arrangements by that late in the summer. A recommended change to the registration process is provided below to avoid this from happening in future programs. While the program fell a bit short of the objective, it was still a very successful summer.
3. Provide opportunity for campers to achieve at minimum of 2 hours of physical activity per day.
 - a. **OUTCOME MET:** Even on field trip days, the camp schedule had two hours of physical activity built in for the campers. These activities included structured (Zumba, martial arts, Soccer Shots, Funky Fit P.E., Fit Kidz Football Lessons) and unstructured play (playgrounds, waterslides/bounce houses, free play sports, dodgeball, capture the flag).
4. Provide a cost effective program that adds value to the department's recreation offering.
 - a. **OUTCOME MET:** According to participant survey results, the program met this objective. Over ninety-seven percent (97.44%) of the survey respondents felt that the program provided great value compared to the camp fees charged.
5. Finish the program at or under budget.
 - a. **OUTCOME MISSED:** The total budgeted amount for the 2015 Summer Camp Program was \$. The budgeted amount did not factor in two changes made to the summer program:
 - i. The Seminole County Public Schools initially increased the summer break by two-weeks. This announcement came after the 2015 City Budget was finalized/approved. An eleventh week of the program was added to accommodate the change. The summer break was changed again just prior to the end of the school year, moving the new school year start date up by one week from the initially announced date.
 - ii. Due to high demand, camp enrollment was raised by staff from 50 campers to 60 campers. This 20% increase in campers also raised costs for field trips and activities.
 Despite coming in over budget, the program revenues generated from the camp fees covered the additional costs incurred by the extended summer and the increased number of campers.

Recommendations

The following recommendations were crafted to address administrative and operational problems that were encountered and to address parent feedback/concerns.

- Increase the program budget to account for 10 weeks at 60 campers per week
- The registration process should stay the same, except for the following recommended changes:
 - Parents put a non-refundable \$25 deposit down on each camp session in which they wish to enroll their child/children. This deposit will then be applied to each week's camp fee.
 - Increase payment deadlines to two-weeks prior to a session (this summer there was a one-week prior deadline).
 - Address counselor training program to ensure best practices are being followed during camper sign-in and sign-out periods.

2015 PROGRAM RECAP REPORT

LAKE MARY PARKS & RECREATION

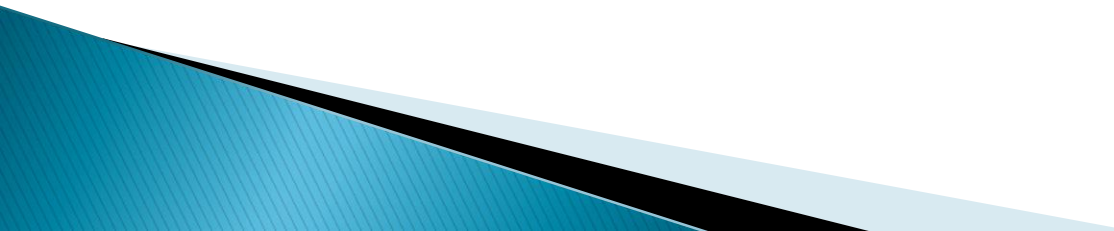


Created August 20, 2015
Radley Williams, Recreation Chief

10.3

» Performance
Measurement
Standard

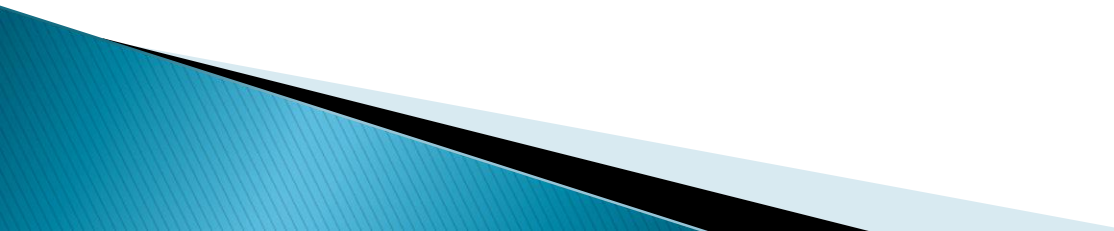
10.3 Performance Measurement

- ▶ Department should have set performance measures:
 - **Programs**– on budget, 90% satisfactory score, facility utilization
 - **Events**– breakeven, 90% satisfactory score,
 - **Facilities**– labor vs contractor savings, Little League parent facility feedback
 - **Rentals**– 10% increase in revenue
- 

10.3.1

»» Level of Service
Standard

10.3.1 Level of Service

- ▶ Defined in Comprehensive Plan of most agencies
 - ▶ May need to get with your Community Development Department or Planning Department to recommend updates to LOS standards
- 

10.3.1 Level of Service

Table 4.4 Population Growth

Year	Population
1999	10,222
2000	10,940
2005	13,213
2010	14,044

Source: Ivey, Harris & Walls, Inc., 1999

B. LEVEL OF SERVICE STANDARDS

The standards applied to recreation planning include level of service standards, minimum park sizes, and facility standards. Level of service standards are a criteria for determining the amount of park land needed to accommodate the recreational needs of the residents of Lake Mary. Level of service standards describe the ratio of land to the population, expressed as acres per one thousand (1,000) population. As noted in Table 4.5, the adopted level of service ratio between population and parkland acreage for neighborhood/mini parks and community parks is 1.6 and 2.6, respectively, per 1000 population. The existing level of service standards will be used to project demand for future parkland.

The minimum area for neighborhood and community parks is established at 0.25 acres and 10 acres respectively. The Gateway Plaza and Trail is also considered a community park even though it does not contain 10 acres. It is a trail segment designed to connect to Seminole County's trail system, and as such serves at the community level. The types of park facilities needed, such as baseball diamonds, tennis courts, and recreational trails, are based on community demand rather than a quantitative standard. Community input through such means as a recreational facilities users' survey help to make this determination.

C. ASSESSMENT OF NEEDS

An assessment of needs is based upon a comparison of the level of service standards with demand created by the existing and projected population. Table 4.5 shows the existing level of service in Lake Mary for neighborhood and community park facilities.

Table 4.5 Existing Level of Service for Lake Mary Parks

Park Type	1999 Population	Min. Acreage Needed for Adopted LOS*	Existing Park Space (acres)	Adopted LOS Standard (acres/1,000 pop)	Adopted LOS Achieved
Neighborhood	10,222	16.4	22.6	1.6	Yes
Community	10,222	26.6	79.8	2.6	Yes

* Minimum area for neighborhood and community parks is established at 0.25 acres and 10 acres respectively.
Source: Ivey, Harris & Walls, Inc., 1999

The above table shows that the existing park space exceeds the minimum acreage required to meet the adopted level of service standard for both neighborhood and community park facilities. Currently, there is a surplus of 6 acres and 53 acres of neighborhood and community parks respectively based on current level of service standards.

Applying the recommended level of service standards to the projected population data (2000 through 2010) results in an estimate of the total park acreage needed as shown in Table 4.6. The projected demand for both neighborhood and community parks in 2010 remains below the existing supply of park space.

Table 4.6 Assessment of Projected Park Needs

Year	Population	Neighborhood Parks Needed (acres)	Existing Park Space (acres)	Adopted Level of Service Achieved	Community Parks Needed (acres)	Existing Park Space (acres)	Adopted Level of Service Achieved
		1.6/1,000 LOS			2.6/1,000 LOS		
2000	10,940	17.5	22.6	yes	28.4	79.8	yes
2005	13,213	21.1	22.6	yes	34.3	79.8	yes
2010	14,044	22.5	22.6	yes	36.5	79.8	yes

Source: Ivey, Harris & Walls, Inc. 1999

As shown in Table 4.6, the amount of neighborhood and community park space needed in 2010 is 22.5 acres and 36.5 acres respectively. Comparing these figures with the existing amount of park space, neighborhood parks will essentially meet LOS standards, and community parks will have a surplus of 43 acres.

In addition, there are approximately 32 acres of city-owned undeveloped open space parkland, most of which is suitable for future use as small neighborhood facilities or passive parks. As the need arises through the years, the determination of specific improvements to these parcels and the funding for such will be allocated through the capital improvements plan. Although there is an adequate amount of neighborhood parkland, based on the City's level of service standard, policies and regulations must also ensure an even distribution of neighborhood park facilities throughout the City's residential areas to maintain the criteria that they are located within walking distance of park users. The acquisition of additional parklands will be an ongoing task pursued by the city throughout the planning period relying on outright purchase and lands dedicated through developer agreement per policies set forth in this plan and the updated Land Development Regulations. Neighborhood park space in new residential developments may also be satisfied by facilities that are constructed at the expense of the developer and maintained by the homeowners' association.

VI. USER-ORIENTED FACILITIES

In addition to examining the need for recreational lands within the City, Lake Mary needs to look at the types of facilities desired by the citizens in order to establish a basis for needed improvements to the parklands in the City. City staff, in association with the Parks and

10.4

» Needs Assessment
Standard

10.4 Needs Assessment

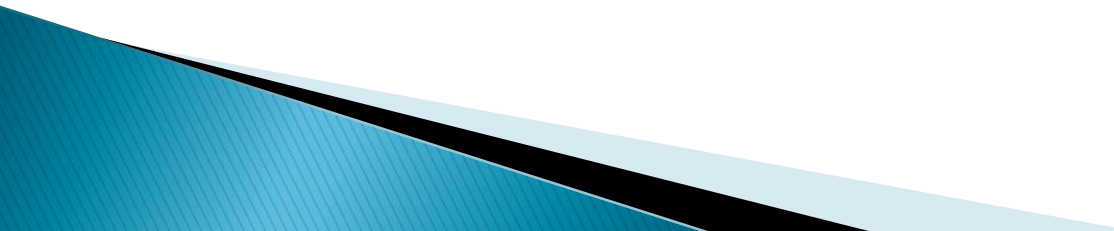
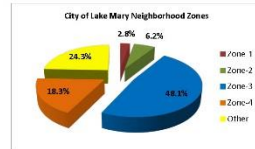
- ▶ Needs can be gathered through various methods
 - ▶ Compile results into a single report
 - ▶ Needs Assessment should include a section that identifies recommended steps to be taken to address needs
 - These recommendations should be incorporated into the department's and agency's strategic planning and master planning processes
 - Create goals and objectives to implement change
- 

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City of Lake Mary Parks and Recreation Needs Assessment

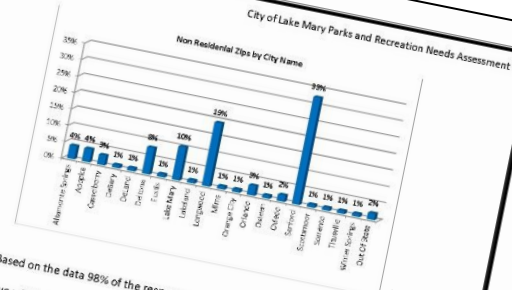
Question 2: Please choose which City of Lake Mary neighborhood you reside. This question was to determine in which neighborhoods they the respondents who were City residence resided.



Results: Based on the results over 66.4% of the respondents live in Zones 3 & 4. The respondents who listed "other " had Lake Mary mailing addresses but did not live within the city limits .

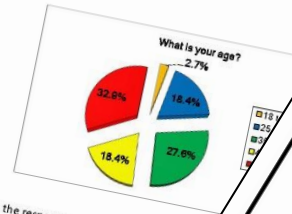
Question 3: In what ZIP code is your home located? This question was to determine where non-residential respondents live.

City of Lake Mary Parks and Recreation Needs Assessment



Results: Based on the data 98% of the respondents live within 15 miles and 86% live within 5 miles

Question 4: What is your age? This question was to determine the age demographic of respondents

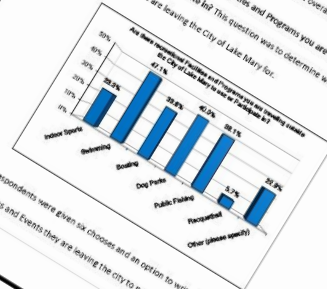


Results: Based on the respondents the age demographic remaining 21.1% are between 18 and 34

City of Lake Mary Parks and Recreation Needs Assessment

[illegible]

Question 1E: Are there recreational facilities and programs you are traveling outside the City of Lake Mary to use or participate in? This question was to determine what facilities or programs the residents are leaving the City of Lake Mary for.



Results: The respondents were given six choices and an option to write in a request on facilities, programs and events they are leaving the city to participate in. Based on the data

10.5

» Program & Service
Statistics Standard

10.5 Program & Service Statistics

- ▶ Provide proof that you are capturing and analyzing program & service statistics
 - Quantitative –
 - Budget/expenses,
 - Registrations/attendance
 - Revenues/breakeven
 - Qualitative –
 - Was program enjoyed?
 - Did program meet expectations?
 - Did program meet participant needs?

10.5 Program & Service Statistics

- ▶ Each program should be analyzed at completion
 - Program Recap Reports
 - Identify areas of operation/program that need improving or correction
 - Formulate changes for next program
 - Assess outcomes versus established standards/goals

10.5 Program and Service Stats

Section 1 – Program Summary

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Each week sessions again this year. An early registration period for City of Lake Mary flowed by open registration for anyone on April 13th. Registration required the time of registration. Additional weeks could be marked at the time of sessions the parents wished to sign-up for. Registration went so well that starting for each week of the program. Camper drop-off started at 7:30am and final last summer.

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Program Goals & Objectives

LAKE MARY PARKS & RECREATION

2015 PROGRAM RECAP REPORT



Created August 20, 2015
Radley Williams, Recreation Chief

Section 5 – Survey Analysis and Results

An end of program survey was sent out to 105 parent emails. Out of those emails, 88 parents completed the survey. Putting the survey completion rate at 83.8%. The full survey results are provided in the Appendix. The following highlights were taken from the results:

- 53.80% of the respondents indicated they were City residents, who paid the resident fee.
- 85.71% indicated that the program was provided by the volunteer staff "exceeded expectations".
- 71.43% indicated the camp fee "exceeded expectations".
- 30.00% agreed with the statement that the "exceeded expectations".
- The two highest ratings for the program were for the "exceeded expectations".
- Lake Mary Parks & Recreation staff (28.57%) and friends/family (13.86%).
- 63.00% indicated that the program was "exceeded expectations".
- 66.67% indicated they felt the camp exceeded their expectations of providing a safe and loving environment.
- 80.95% indicated that the field trips and activities "exceeded expectations".
- The highest scoring camp activity was Art on the GO.
- Overall, when feedback was positive, and staff's "exceeded expectations".
- Make more snacks available for campers lunches.
- Provide more pictures of activities/trips on social media.
- Program once again received high marks from the participants and parents. The complete survey feedback into account when considering the recommendations for improvement in Section 6 of this report.

Section 6 – Analysis and Recommendations

2015 Summer Camp Program Objectives

1. Provide a fun, safe camp program for the Lake Mary community.
 - a. **OUTCOME MET:** According to the end of program survey, 69.23% of parents responded the counselors providing a safe environment for their child/children "exceeded expectations" while the remaining 30.77% indicated their expectations were "met." We received no responses indicating that a parent felt camp safety did not meet their expectations or needed improvement.
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 - a. **OUTCOME MET:** Even on field trip days, the camp schedule had two hours of physical activity built in for the campers. These activities included structured (Zumba, martial arts, Soccer Shots, Funky Fit P.E., Fit Kidz Football Lessons) and unstructured play (playgrounds, waterslides/bounce houses, free play sports, dodgeball, capture the flag).
4. Provide a cost effective program that adds value to the department's recreation offering.
 - a. **OUTCOME MET:** According to participant survey results, the program met this objective. Over ninety-seven percent (97.44%) of the survey respondents felt that the program provided great value compared to the camp fees charged.
5. Finish the program at or under budget.
 - a. **OUTCOME MISSED:** The total budgeted amount for the 2015 Summer Camp Program was \$. The budgeted amount did not factor in two changes made to the summer program:
 - i. The Seminole County Public Schools initially increased the summer break by two-weeks. This announcement came after the 2015 City Budget was finalized/approved. An eleventh week of the program was added to accommodate the change. The summer break was changed again just prior to the end of the school year, moving the new school year start date up by one week from the initially announced date.
 - ii. Due to high demand, camp enrollment was raised by staff from 50 campers to 60 campers. This 20% increase in campers also raised costs for field trips and activities.Despite coming in over budget, the program revenues generated from the camp fees covered the additional costs incurred by the extended summer and the increased number in campers.

Recommendations

The following recommendations were crafted to address administrative and operational problems that were encountered and to address parent feedback/concerns.

- Increase the program budget to account for 10 weeks at 60 campers per week
- The registration process should stay the same, except for the following recommended changes:
 - Parents put a non-refundable \$25 deposit down on each camp session in which they wish to enroll their child/children. This deposit will then be applied to each week's camp fee.
 - Increase payment deadlines to two-weeks prior to a session (this summer there was a one-week prior deadline).
 - Address counselor training program to ensure best practices are being followed during camper sign-in and sign-out periods.

10.5 Program and Service Stats

MEMO

TO: Bryan Nipe, Director of Parks & Recreation
 FROM: Cristin Ruml, Customer Service Representative
 DATE: August 11, 2015



PARKS AND RECREATION MONTHLY ACTIVITY REPORT FOR THE MONTH OF: July 2015

	Current Month	This Month Last YR	Current YTD	Previous YTD
EVENTS CENTER	0	1	15	75
non-revenue uses	24	17	279	251
rentals	\$ 4,451.48	NR	\$ 55,612.91	NR
catering revenue	\$ 40,443.77	\$ 38,837.70	\$ 426,724.69	\$ 452,126.09
rental revenue	\$ 44,895.25	\$ 38,837.70	\$ 482,337.60	\$ 452,126.09
total revenue	\$ 34,805.98	\$ 32,721.69	\$ 339,809.49	\$ 293,771.22
expenses				

	Current Month	This Month Last YR	Current YTD	Previous YTD
SENIOR CENTER	130	132	1,192	1,199
classes	2,547	2,337	23,350	21,516
individual participants	\$ 626.54	\$ 488.66	\$ 20,366.54	\$ 22,208.14
revenue	\$ 7,846.70	\$ 7,545.42	\$ 77,253.23	\$ 79,468.72
expenses				

	Current Month	This Month Last YR	Current YTD	Previous YTD
COMMUNITY CENTER	25	17	502	51
classes	5	0	90	0
non-revenue uses	15	11	201	31
rentals	\$ 3,833.70	\$ 3,320.00	\$ 62,412.20	\$ 11,000.00
rental revenue	\$ 10,250.84	\$ 6,878.44	\$ 95,197.67	\$ 77,585.18
expenses				

	Current Month	This Month Last YR	Current YTD	Previous YTD
TENNIS CENTER	156	153	15,309.55	16,111.50
memberships	\$ 2,283.05	\$ 2,593.50	\$ 15,309.55	\$ 39,483.33
revenue	\$ 4,028.05	\$ 5,848.64	\$ 36,681.56	\$ 39,483.33
expenses				

	Current Month	This Month Last YR	Current YTD	Previous YTD
OTHER REVENUES	\$ 1,757.46	\$ 828.30	\$ 18,332.92	\$ 19,123.61
Farmers Market	\$ 177.60	\$ 178.22	\$ 2,973.13	\$ 2,599.01
Skate Park	\$ 6,245.05	\$ 6,737.21	\$ 20,486.89	\$ 21,008.89
Splash Park	\$ 50.00	-	\$ 1,969.06	\$ 1,240.66
Park Rentals	\$ 624.20	\$ 443.00	\$ 23,089.03	\$ 23,609.53
Sports Complex	-	-	\$ 10,075.00	\$ 9,750.00
Leagues	\$ 1,763.69	\$ 20,395.00	\$ 68,710.00	\$ 46,965.00
Concession (Trailhead & Sports Comp.)	\$ 23,132.00	\$ 28,561.73	\$ 156,092.52	\$ 130,372.16
Summer Camp	\$ 33,750.00			
TOTAL OTHER REVENUES				

FY2015

FACILITIES MAINTENANCE MONTHLY REPORT



July 2015

WORK ORDER EXPENSES

TYPE	Jul-15	YTD	Jul-14	YTD
LABOR	61%	45%	49%	39%
MATERIALS	37%	26%	31%	29%
CONTRACTOR	2%	29%	20%	32%
TOTALS	100%	100%	100%	100%
	\$ 5,380.63	\$ 47,546.62	\$ 1,788.07	\$ 36,936.69
	\$ 3,230.77	\$ 26,417.18	\$ 922.07	\$ 30,190.99
	\$ 194.00	\$ 55,725.17	\$ 6,184.93	\$ 71,168.97
	\$ 8,765.40	\$129,688.97	\$ 8,693.07	\$141,296.25

WORK ORDERS BY BUILDING

FACILITY	Jul-15	YTD	Jul-14	YTD
CITY HALL	8	100	14	132
COMMUNITY CENTER	2	49	5	27
EVENTS CENTER	7	58	17	88
EMPLOYEE HEALTH CLINIC	0	1	1	10
FLEET	3	22	3	15
FRANK EVANS MUSEUM	0	9	0	10
LIBERTY PARK	0	5	1	3
MUNICIPAL COMPLEX	8	72	5	75
PARKS BUILDING	7	16	2	32
POLICE DEPARTMENT	1	69	9	70
PUBLIC WORKS BUILDING	3	29	3	40
SPORTS COMPLEX	2	36	8	37
STATION #33	7	36	1	31
STATION #37	2	29	3	29
TENNIS CENTER	0	40	2	29
TRAILHEAD PARK	4	13	3	19
WATER TREATMENT PLANT	54	596	78	658
TOTALS				

WORK ORDERS BY CATEGORY

FACILITY	Jul-15	YTD	Jul-14	YTD
APPLIANCES	4	46	6	30
DOORS - INT. EXT. & HARDWARE	1	45	4	46
ELECTRICAL	16	192	23	228
FIRE ALARM SYSTEMS	2	4	2	11
FIRE SPRINKLER SYSTEMS	0	0	0	0
HVAC	4	43	6	42
JANITORIAL	1	16	2	21
MISCELLANEOUS	14	81	17	91
PAINT - INTERIOR & EXTERIOR	3	10	1	5
PEST CONTROL	5	49	9	69
PLUMBING	1	5	5	100
PREVENTATIVE MAINTENANCE	1	94	2	3
SECURITY SYSTEMS	1	5	2	3
SEPTIC TANKS	0	0	0	0
VENDING	1	3	0	0
TOTALS	54	596	78	658

10.5.1

» Recreation & Leisure
Trends Analysis
Standard

10.5.1 Recreation & Leisure Trends Analysis

- ▶ Create a report that...
 - Your current offerings
 - Researches current trends in recreation & leisure
 - NRPA/FRPA publications
 - PRORAGIS
 - magazines/journals
 - surveys
 - Analyze current trends against current offerings/city demographics
 - Identify how the organization will keep up with the current trends

10.5.2

»» Community Inventory
Standard

10.5.2 Community Inventory

- ▶ Comprehensive list of park & recreation facilities
 - Identify your service area
 - Include parks & recreation facilities that are privately operated and/or operated by other agencies/municipalities
- ▶ **Recommendation:** Create a matrix that lists all of the facilities & then plot each facility on a map

10.5.2 Community Inventory

	Program/Activity	Fees		Staff Involvement			Participation Level			Type of Involvement					
		User Fee	Rental Fee	Structural Leadership	General Supervision	Self Directed	Single	Small Group	Large Group	Physical		Educational		Social	Creative
										Moderate	Intense	Moderate	Intense		
Sports Complex	Adult Softball	X				X			X		X			X	
	Field Rentals		X				X	X	X	X	X			X	
	Basketball Courts <i>private rental</i>		X			X	X	X	X		X			X	
	Basketball Courts <i>open play</i>					X	X	X		X	X			X	
	Playground					X	X			X				X	X
	Youth Soccer Lessons	X		X				X		X		X		X	
	Concessions	X	X												
	Walking					X	X	X		X				X	
	Jogging/Running					X	X	X			X			X	
Skiat Park	Skateboarding	X			X		X	X			X			X	X
	BMX Biking	X			X		X	X			X			X	X
	Rollerblading	X			X		X	X			X			X	X
	Park Rental		X		X			X	X		X			X	
	Pavilion					X	X	X						X	
Trailhead Park	Splash Pad	X			X		X	X		X				X	X
	Playground					X	X	X		X				X	X
	Shade Pavilion					X	X	X						X	
Tennis Center	Court Rentals		X			X	X	X			X			X	
	Tennis Lessons	X		X			X	X			X		X		
	Tennis Camps	X		X					X	X		X		X	
Liberty Park	Open Space Field					X	X	X							
	Youth Golf Lessons	X		X				X				X			
	Pavilion					X	X	X						X	
	Fishing					X	X								
Trailhead Park	Concessions	X	X												
	Cross Seminole					X	X	X		X					
	Trail Access point														
	Walking					X	X	X		X				X	
	Jogging/Running Bike/Rollerblade					X X	X X	X X			X X			X X	
Senior Center	Room Rentals		X						X					X	X
	Room Rentals		X						X					X	X
	Seminars			X				X				X			
	Yoga			X				X		X				X	
	Dance/Zumba			X				X			X	X		X	X
	Chairrobics			X					X		X			X	
	Tai Chi			X					X	X				X	
	Cards/Mahjong					X		X						X	
	Bingo				X				X					X	
	Arts & Crafts			X				X				X		X	X
Central Park	Beer & Wine Garden					X	X	X							
	Picnic tables					X	X	X							
	Farmers Market	X				X	X	X							
	Gazebo	X				X	X	X							
Special Events	WineART Wednesday					X		X						X	X
	Youth Basketball	X			X			X		X		X		X	
	Clinic/Tournament											X			
	Lake Mary Celebrates Spooktacular					X X		X X						X X	X X

10.5.2 Community Inventory

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Together, Seminole County and its 7 municipalities provide 143 park sites totaling 8,331 acres. Much of this acreage is due to the County's Natural Lands program; excluding these, the system totals 1,663.5 acres. It should also be noted that the State of Florida has 24,391.4 acres of natural areas within Seminole County, some of which is accessible to the public for recreation.

The types of parks provided in Seminole County vary by each community. The Seminole County Leisure Services Department has the largest system, and the majority of Natural Lands and regional parks. Following the County, the City of Sanford has the second largest system, with a heavy emphasis on neighborhood parks and special use facilities. The City of Oviedo has a substantial amount of acreage given its population size, including a strong network of community parks. As the most urbanized and dense city in the county, Altamonte Springs has a lower amount of acreage per resident. The cities of Winter Springs, Casselberry and Lake Mary have relatively smaller systems that focus on neighborhood parks and a few key community park facilities.

Figure 2.2 - Seminole County Park Typology

FACILITY TYPE	CORE EXPERIENCE	POTENTIAL FACILITIES	SIZE	LOCATION	ACCESS MODE	URBAN LOS	RURAL LOS
Neighborhood Park	Walkable, close-to-home recreation	Benches, pavilion, paths, basketball court, playground	> 5 acres	Urban, suburban	Walk, bike	1 mile	n/a
Community Park	Mixed uses, team/league sports, something for everyone, not far from home	Parking, sports courts, ballfields, restrooms, paths, open spaces playgrounds, trails, dog park	10-20 acres	Urban, suburban, rural	Walk, bike, drive, transit	5 miles	10 miles
Regional Park	Large-scale, day-long excursion with multiple things to do	Parking, restrooms, bandshell, ballfields, community center, trails, passive recreation, skate park, dog park	20+ acres	Urban, suburban, rural	Walk, bike, drive, transit	15 miles	20 miles
Trails + Greenways	Interconnected walking, biking, skating, jogging	Paved or unpaved, multi-purpose trails	Varies	Urban, suburban, rural	Walk, bike, drive, transit	5 miles	10 miles
Special Use Facility	Specialized recreation use	Boat ramp, special events facility, golf course, etc.—anything special use	Varies	Urban, suburban, rural	Walk, bike, drive, transit	15 miles	20 miles
Natural Lands	Passive recreation, natural experiences and education	Unpaved trails, boardwalks, nature center, fishing, kayaking	Varies	Urban, suburban, rural	Walk, bike, drive, transit	15 miles	20 miles

The three "Showcase Trails" in Seminole County are the Cross Seminole Trail, the Seminole Wekiva Trail, and the Flagler Trail. Together, these trails provide nearly 55 miles of recreation experiences for County residents. There are also shorter trails contained within individual parks and municipalities, such as Wirz Trail in the City of Casselberry, the Riverwalk within the City of Sanford, and the County's Keweenaw Trail.

Existing Amenities Inventory

In addition to park types and facilities, it is helpful to examine the different types of individual recreation facilities existing in Seminole County. The project team cooperatively developed a complete inventory of facilities and amenities currently existing in the County. According to this inventory, there are 476 individual recreation facilities within County and city park sites. Interestingly, 63 percent of those facilities are one of four types: baseball/softball fields, basketball courts, tennis courts, and playgrounds. The geographic distribution of these facilities will be addressed in Section 2.8

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Figure 2.3 - Distribution of parks and facilities

	SEMINOLE COUNTY	CITY OF ALTAMONTE SPRINGS	CITY OF CASSELBERRY	CITY OF LAKE MARY	CITY OF LONGWOOD	CITY OF OVIEDO	CITY OF SANFORD	CITY OF WINTER SPRINGS
Population (2011)	425,071	41,727	26,378	13,900	13,732	33,528	53,926	33,468
Park Acreage	7,168	220	100.6	70.8	41	259.3	300.9	170.3
Neighborhood Parks	12	3	10	7	7	2	21	8
Community Parks	0	6	4	2	2	7	4	5
Regional Parks	5	0	0	0	0	1	0	0
Special Use Facilities	7	2	1	4	1	1	15	0
Natural Lands	12	1	0	0	0	0	0	0

Figure 2.4 - Distribution of parks acreage including natural lands

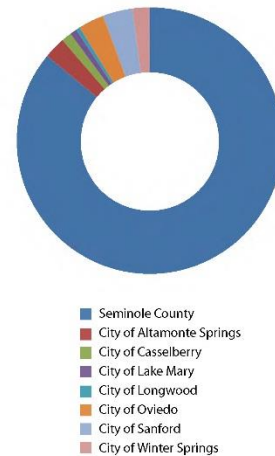
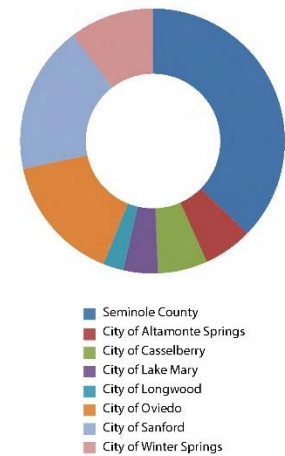


Figure 2.5 - Distribution of parks acreage excluding natural lands



Seminole County completed a full county-wide inventory

10.5.3

» PRORAGIS Standard

10.5.3 PRORAGIS

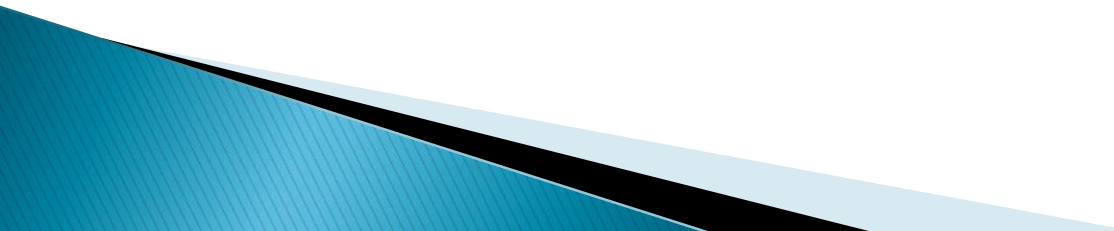
- ▶ What is PRORAGIS???
- ▶ Start with this standard to get an EASY WIN!
 - STEP #1 –Create a PRORAGIS agency profile
 - STEP #2 –Enter agency operating data
 - STEP #3 –Mark 10.5.3 off your to do list!!

<https://www.nrpa.org/PRORAGIS/>

10.6

»» Research
Investigation
Standard

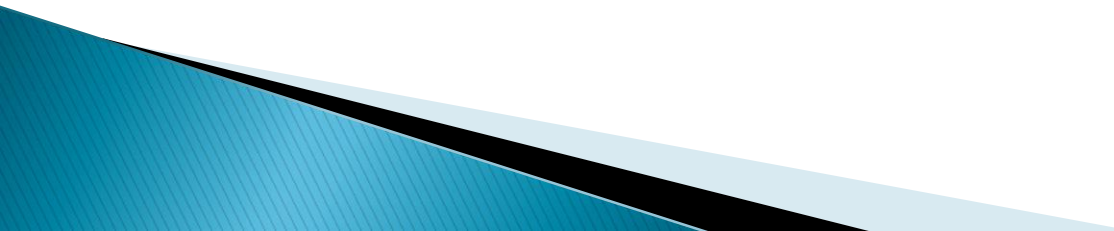
10.6 Research Investigation

- ▶ Create one Research Investigation project per year
 - ▶ Each project should cover the following areas:
 - Identify test and test parameters
 - Create a hypothesis and identify measurable outcomes
 - Collect test data – pre-test & post-test photos, measurable data, costs (monetary & labor), etc.
 - Analyze results and reach a conclusion
- 

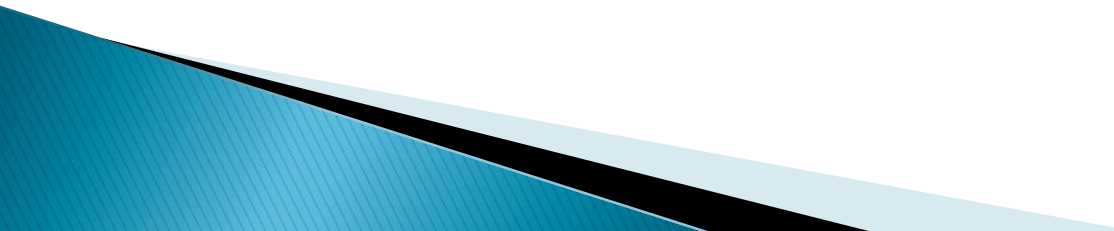
10.6.1

»» Quality Assurance
Standard

10.6.1 Quality Assurance

- ▶ Quality Standards for programs and services should be set in advance
 - In Strategic Planning, Budget Development, Program Plans, Facility Maintenance Plans, Policies & Procedures, etc.
 - ▶ What methods can be used to collect quality assurance data?
 - Comment cards, participant surveys, secret shoppers, focus groups, program evaluations
 - ▶ What do you do with this data??
- 

10.6.1 Quality Assurance

- ▶ Quality Assurance data can be used to analyze:
 - Programs in program recap reports
 - Customer service employees
 - Facility quality reports
 - ▶ Secret Shoppers
 - Use them to assess customer service quality of your front line staff
 - Treat customer service letdowns as learning tools and reward customer service success stories!
- 

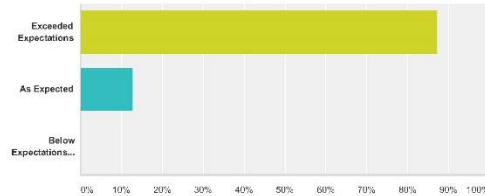
10.6.1 Quality Assurance

Summer Camp

SurveyMonkey

Q2 The customer service provided by the Recreation Staff during summer camp registration and throughout the summer camp program...

Answered: 39 Skipped: 0



Answer Choices		Responses
Exceeded Expectations		87.18% 34
As Expected		12.82% 5
Below Expectations/Needs Improvement: (please specify)		0.00% 0
Total		39

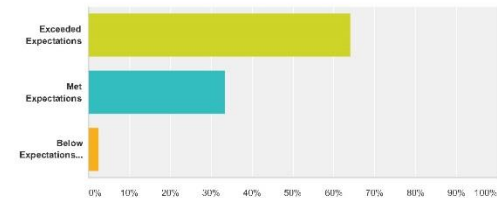
#	Below Expectations/Needs Improvement (please specify)	Date
	There are no responses.	

Summer Camp

SurveyMonkey

Q3 The camp fee...

Answered: 39 Skipped: 0



Answer Choices		Responses
Exceeded Expectations		64.10% 25
Met Expectations		33.33% 13
Below Expectations/Needs Improvement: (please specify)		2.56% 1
Total		39

#	Below Expectations/Needs Improvement (please specify)	Date
1	Water should be provided throughout the day on hot 'told trips. This is Lake Mary. We were shocked that the campers were not better taken care of in this way.	8/20/20 '5 11:28 AM

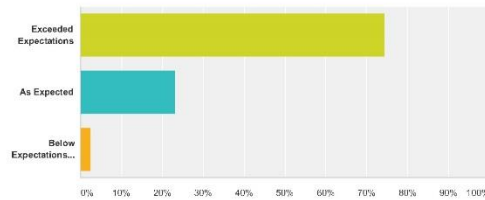
10.6.1 Quality Assurance

Summer Camp

SurveyMonkey

Q8 Field trips and activities scheduled...

Answered: 39 Skipped: 0



Answer Choices		Responses
<input type="radio"/>	Exceeded Expectations	74.36% 29
<input type="radio"/>	As Expected	23.08% 9
<input type="radio"/>	Below Expectations/Needs Improvement: (please specify)	2.56% 1
Total		39

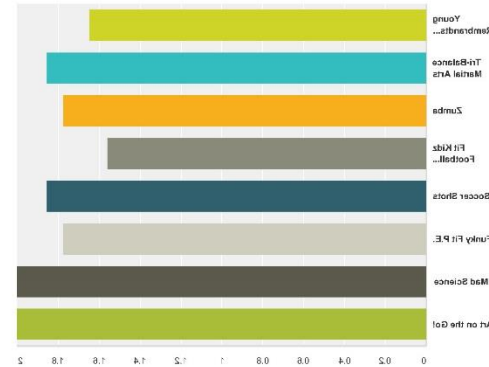
#	Below Expectations/Needs Improvement (please specify)	Date
1	didn't care for the late returns on some trips	8/20/20 5:11:13 PM

SurveyMonkey

Summer Camp

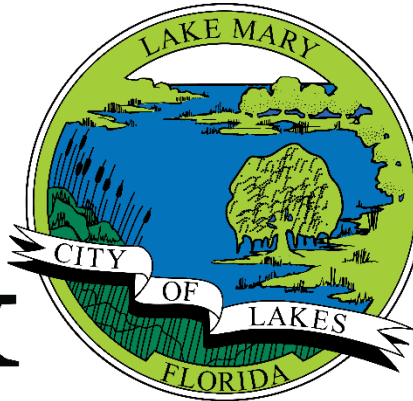
Q10 For the following activities, please select the appropriate description that matches your child's feelings toward each activity.

Answered: 39 Skipped: 1



Activity	Exceeded Expectations	As Expected	Below Expectations...
And on the Go!	74.36%	23.08%	2.56%
Mad Science	74.36%	23.08%	2.56%
Fun! Fit & Fly	74.36%	23.08%	2.56%
Goosey Gopher	74.36%	23.08%	2.56%
Fit Kids! Footbal! Lessons	74.36%	23.08%	2.56%
Zumba	74.36%	23.08%	2.56%
Tri-Balance Martial Arts	74.36%	23.08%	2.56%
Young Rembrandt Drawing Class	74.36%	23.08%	2.56%

PARKS & RECREATION DEPARTMENT



QUESTIONS??? »»