



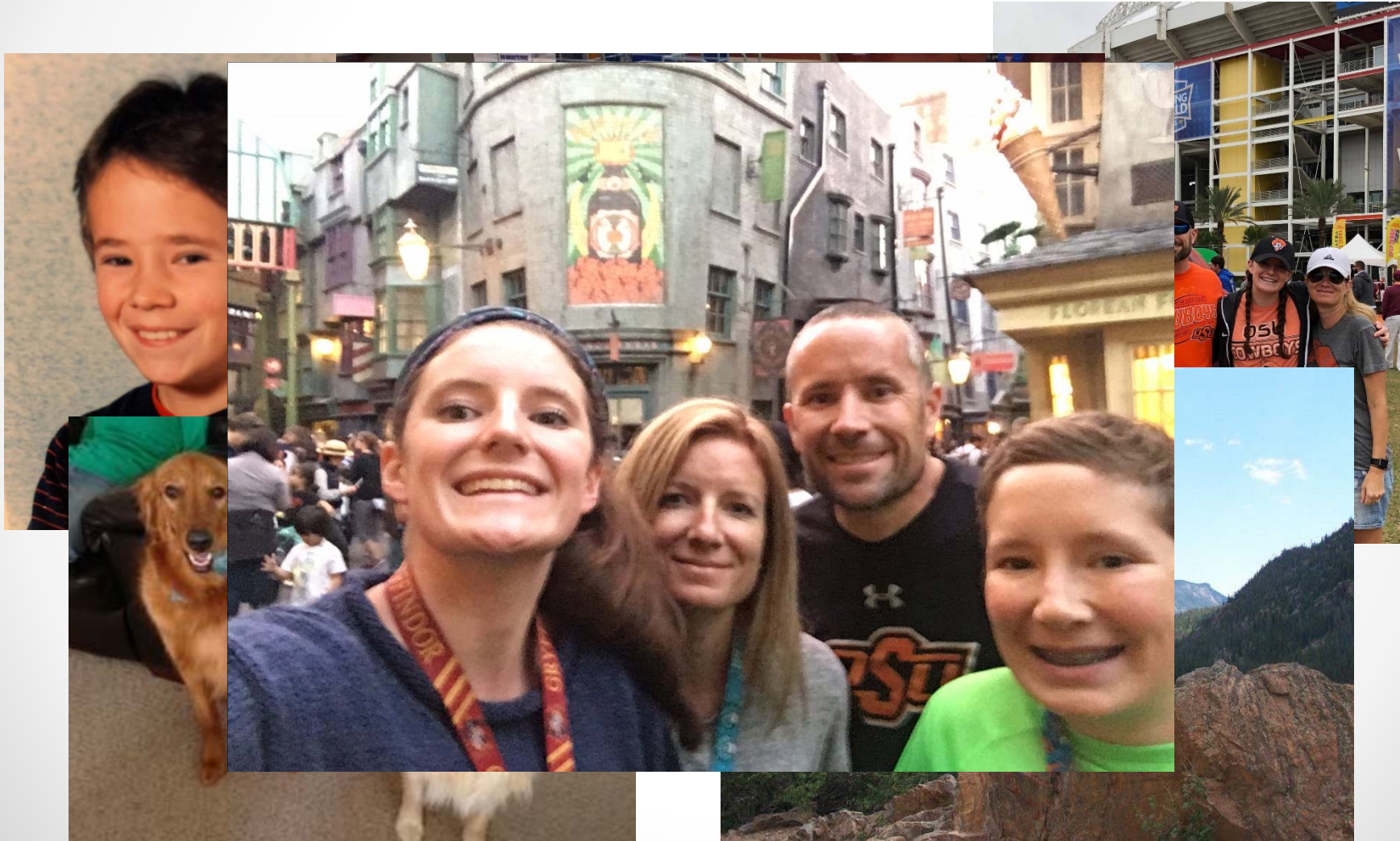
Welcome to the 2018 FRPA
Conference!

Learning Objectives

- What is CAPRA
 - Benefits to public and agency
 - How it helped us focus on data
- Types of Data
- How are we collecting and using data



A little about me...



What is CAPRA?

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) program accredits agencies for excellence in operation and service.

- Provide 10 areas of standards (151 individual standards) for the evaluation of the agencies
- Enhance the performance of park and recreation services
- Assist an agency to serve more efficiently and effectively the citizens by providing quality facilities and programs

Benefits – for the Public

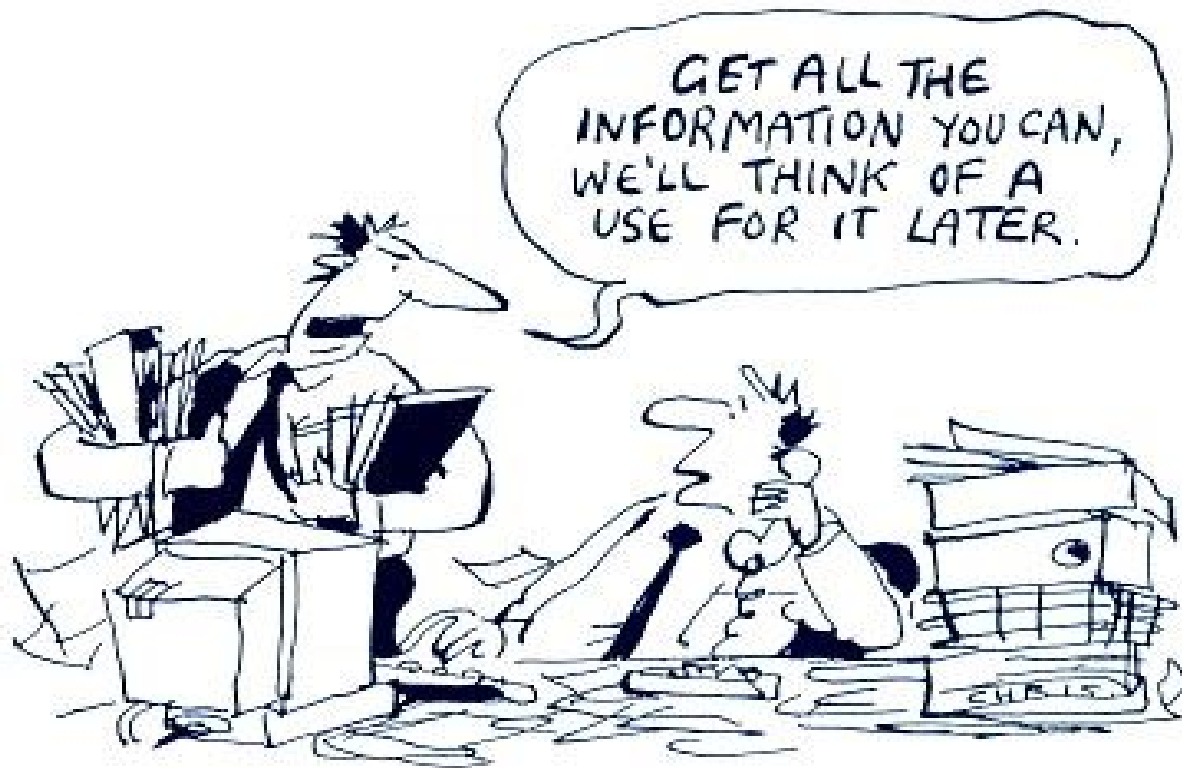
- Quality assurance of well-administered public services in accordance with industries best practices
- Potential for external financial support and savings to the public
- External recognition of a quality governmental service
- Holds an agency accountable to the public and ensures responsiveness to meet their needs
- Improves customer and quality services

Benefits – for the Agency

- Increased efficiency and evidence of accountability
- Identifies areas for improvement
- Enhances staff teamwork and pride by engaging all staff in the process
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement
- Requires written documentation of policies and procedures

How CAPRA helped us focus on data

- In the past, we didn't use data as well as we could to help us make decisions
 - Number of participants needed to justify keeping a program



How CAPRA helped us focus on data

- During the economic downturn, we still collected data, but we went away from analyzing it to help make decisions
 - We might still collected data, but we didn't use it to make any decisions

Entity	Index	Price	Volume	Market Cap	Revenue	Profit	Change
Apple (AAPL)	150.00	150.00	150.00	150.00	150.00	150.00	0.00%
Microsoft (MSFT)	120.00	120.00	120.00	120.00	120.00	120.00	0.00%
Google (GOOGL)	100.00	100.00	100.00	100.00	100.00	100.00	0.00%
Facebook (FB)	80.00	80.00	80.00	80.00	80.00	80.00	0.00%
Amazon (AMZN)	60.00	60.00	60.00	60.00	60.00	60.00	0.00%
Twitter (TWTR)	40.00	40.00	40.00	40.00	40.00	40.00	0.00%
LinkedIn (LNKD)	20.00	20.00	20.00	20.00	20.00	20.00	0.00%
Slack (SLCK)	10.00	10.00	10.00	10.00	10.00	10.00	0.00%
Zoom (ZM)	50.00	50.00	50.00	50.00	50.00	50.00	0.00%
Dropbox (DBX)	30.00	30.00	30.00	30.00	30.00	30.00	0.00%
Box (BOX)	20.00	20.00	20.00	20.00	20.00	20.00	0.00%
OneDrive (OD)	10.00	10.00	10.00	10.00	10.00	10.00	0.00%
SharePoint (SP)	5.00	5.00	5.00	5.00	5.00	5.00	0.00%
Teams (TEAMS)	2.00	2.00	2.00	2.00	2.00	2.00	0.00%
Outlook (OUT)	1.00	1.00	1.00	1.00	1.00	1.00	0.00%
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Excel (EXCEL)	0.25	0.25	0.25	0.25	0.25	0.25	0.00%
PowerPoint (PP)	0.125	0.125	0.125	0.125	0.125	0.125	0.00%
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How CAPRA helped us focus on data

- CAPRA has helped us determining which data is important to collect and how to utilize it to make better decisions
 - Now we determine goals for each program, then we collect data and analyze to measure our performance, and after a program we evaluate what improvements we can make to deliver a better quality program



Data...what kind are we collecting?

Fast Data

- Data that comes in fast, but its usefulness will decline over time
 - Twitter feeds, Facebook posts, real time responses by customers

Slow Data

- Data that comes in slower, and requires less analysis
 - A trail counter on a environmental park trail



Data...what kind are we collecting?

Small Data

- Collected on a smaller scale
 - Electronic door counters
 - Membership cards to access parts of facilities



Big Data

- Large data sets, used to identify patterns or trends of human activity or interactions
 - Impacts of traffic patterns on facilities usage
 - Community satisfaction surveys

Data...what kind are we collecting?

Dirty Data

- Data that contains incorrect information
 - Duplication of information by same person
 - Misleading or skewed information

Dark Data

- Data that is collected, but never used
 - Data is only as good as your ability and willingness to analyze it and use that information to impact decision making



How are we using data now?

1. About our Customers
2. On our programs
3. To help our staff
4. For our Elected Officials & Citizens

Collection and use of data – about our customers

Needs Assessments

- Local Universities to establish base-line needs of community
- Created inventory of programs, facilities, external service provider agencies
- Developed better knowledge of underserved populations

How we use data

- Incorporated into our Parks & Recreation Master Plan outcomes for delivery of services
- Developed into short term (5 years), mid-term (5 to 10 years) and long-term (10-35 years) goals to meet needs

Collection and use of data – about our customers

Needs Assessments

- Ongoing collection of information
 - Performing quarterly “Public Meetings”
 - Ongoing surveys for citizens to provide feedback
 - Non-user survey

How we use data

- Constant feedback loops allow us to address customer concerns and programming gaps
- See emerging trends and how it effects our community
- Allow staff to make adjustments to programming and service delivery

Collection and use of data – about our customers

Neighborhood Associations/Districts

Part 1: Input on current activities, facilities, amenities and services

A. Assessment of current situation and immediate needs

Facilities: Overall grade B

- Like what we have but need more
- Bayshore Live Oak Park is a gem
- Tennis courts, basketball and playground
- Age appropriate facility for teenagers
- Outstanding fields at Carmalita Park
- Nice playground at Ann Dever Memorial
- All facilities need to be used more effectively
- Enhance McGuire and Lake Betty Park
- Kayak launch areas are needed especially
- Tie-in need of fresh water recreation
- Blueways (Parkside)
- Pocket parks are needed especially

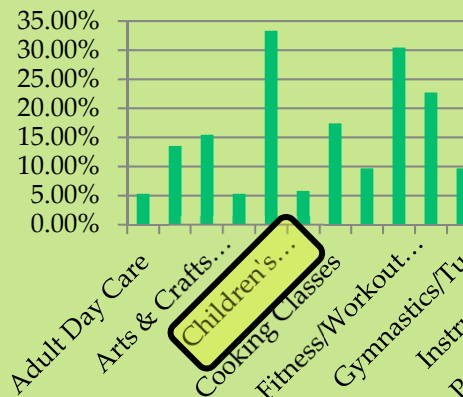
Services: Overall grade B

- **Water park**
- Land designated for children's group
- Skateboard park at Ann Dever Regional
- Need more environmental education
- More community pools
- Remove the insurance requirement
- Improper trimming performed by contractors

Partnerships: Overall grade B

- High level of satisfaction with Charlotte
- Need to involve schools more
- Continue to involve Parkside in design
- groups
- Involve non-profit organizations such as

What other programs or services would you like to see expanded? See chart below



Part 2: Input on future needs including activities, facilities, amenities and services

• Multi-modal transportation needed to get to the parks

- Create more pocket neighborhood parks with sidewalks/cart paths
- Pocket neighborhood parks need to match the neighborhood so acquire land before parcels are all developed
- More kayak and canoe launches; portage for canoes and kayaks
- More citizen involvement in Parks and engineering planning
- Accommodate mobility challenged citizens
- More trees for shade

Public Meeting Documentation of Questions

Date: Tuesday, 11/28/17

Location: HAP (6:30 – 7:30 pm)

Total Number of Participants = 8

After the video, we'll ask the following questions:

- How many of you have ever attended one of the programs, events or services offered at our recreational facilities? **4**
- How many of you have ever been to one of our recreation facilities? **6**
- How many of you visit one of our recreation facilities on a daily basis? **2**
- How many of you visit one of our recreation facilities at least once a week? **1**
- How many of you visit our recreation facilities at least once a month? **3**
- How many of you have children or grandchildren that have participated in our youth athletic leagues? **0**
- How many of you have children or grandchildren that have participated in our swim lessons? **0**
- How many of you have children or grandchildren that participate in our summer camp or break camp programs? **0**
- How many of you have participated in our adult athletic leagues? **0**
- How many of you have ever attended a Spring Training Game at the Charlotte Sports Park? **5**
- How many of you have ever attended a Charlotte Stone Crabs Game at the Charlotte Sports Park? **6**
- How many of you follow Charlotte County Parks and Recreation on our Facebook Page? **3**
- How many of you are familiar with The Guide which is a full listing of all Community Services programs, events, services and facilities? **2**

After the above questions, we'll ask the participants about programs or events that they might be looking for that we don't currently offer?

Provide adult special needs programs/ sports

1. Provide more areas for hiking/walking. Emphasis on installing more sidewalks
2. Concern re: pool maintenance (i.e.: heat pump)
3. Community Garden promotion and group events
4. Bring back ballroom dance instruction programs and other dance instruction
5. **Provide more youth programming in Englewood area**
6. Install additional kayak launches along Peace River
7. Target more events/programs to people who work (available evenings & weekends)

Collection and use of data – about our customers

Communication & Marketing Plans

- CAPRA requires a written plan with goals/methods/strategies to help disseminate information
- Created feedback loops to determine how customers are learning of programs and effectiveness of plan

How we use data

- We now have data on our customers: demographics, analytics on website & social media and we gather customer feedback
- We measure to our Communication & Marketing plans on achievement of goals & strategies
- We adjust our programming & marketing efforts based upon results of our Communication & Marketing plans

Collection and use of data – about our customers

www.charlottecountyfl.gov
www.charlottecountyfl.gov

Community Services Dashboard

All Users
100.00% Sessions

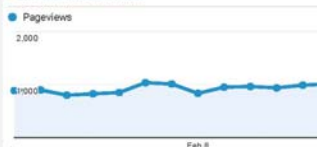
Community Services Landing Page



Community Services Pageviews and Unique Pageviews by Page path level 4

Page path level 4
/default.aspx

Parks and Recreation Site



Parks and Recreation Pageviews and Unique Pageviews by Page path level 4

Page path level 4
/park-recreation-facilities.aspx
/charlotte-sports-park.aspx
/default.aspx
/pools-aquatic-programs.aspx
/fishing.aspx
/beaches.aspx
/events-activities-programs.aspx
/senior-games.aspx
/park.aspx?map_key=5
/dogs-in-parks.aspx

Post Details



Charlotte County Parks and Recreation

Published by Vitalik Zhigulin (P) · March 23 at

Please use caution around these blue Portuguese man-of-war jellyfish that have been washing up on beaches in our area. We passed yesterday and may continue to see more tentacles are venomous and deliver very painful stings. Please avoid letting your children come near the who plan on visiting the beach in the next couple of safe weekends!



Get More Likes, Comments and Shares
When you boost this post, you'll show it to more people

67,632 people reached

Gregory Johnson, Lynette Henk and 183 others

Like Comment

1,002

763

721

Public Meetings

SCRIP
5/3/2018
12

Total number of participants

- 1 For how many of you... is this the first public meeting that you've ever attended in Charlotte County?
- 2 How many of you take an active role within the Charlotte County community... meaning that you attend BCC Meetings and other various Public Meetings such as this one?
- 3 How many of you have ever been to one of the recreation facilities that we've talked about tonight (the ones that are listed on your sheet)?
- 4 How many of you have ever attended one of the programs, events or services offered at these recreational facilities?
- 5 How many of you visit one of our recreation facilities on a daily basis?
- 6 How many of you visit one of our recreation facilities at least once a week?
- 7 How many of you visit our recreation facilities at least once a month?
- 8 How many of you visit our recreation facilities once a year?
- 9 How many of you have children or grandchildren that have participated in our youth athletic leagues?
- 10 How many of you have participated in or have family members who have participated in our swim lessons?
- 11 How many of you use our courts to play Pickleball?
- 12 How many of you have ever participated in Senior Games?
- 13 How many of you have participated in or have family members who have participated in our summer camp or break camp programs?
- 14 How many of you have participated in or have family members who have participated in our youth or adult athletic leagues?
- 15 How many of you have ever attended an instructional program at one of these recreational facilities (yoga, ballet, taekwondo, dog obedience, etc.)?
- 16 How many of you have ever attended a Spring Training Game at the Charlotte Sports Park?
- 17 How many of you have ever attended a Charlotte Stone Crabs Game at the Charlotte Sports Park?
- 18 How many of you follow Charlotte County Parks and Recreation on our Facebook Page?
- 19 How many of you are familiar with The Guide which is a full listing of all Community Services programs, events, services and facilities?
- 20 How many of you are very glad that these questions are now over?
- 21 How do you learn about the programs, events and services that we offer (some options... they can raise your hand for more than one)

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South County Regional Park - Additional programs/events suggested by participants:

Carmelita Skate Park

The PG Kids/Adults drive an hour and 10 mins to Englewood or Northport Skate Park

Needs lights -- most of the skaters and bikers work and by the time they get off its dark and they can't skate
Bathrooms- the bathroom located next to skate park are always locked. Kids must go across parking lot or street to use

them and they are concerned for safety

Would like to see a concrete park because it would last longer and save more money

Tony Hawk foundation- matches the foundations money to build a skate park

They would like it to accommodate both BMX and skateboards

Special Events

Florida BMX Series would bring a couple thousand people to the skatepark in Englewood.

Silver Sneakers Program would like to offer that program at our county parks and rec centers

5/9/2018

Collection and use of data – on our programs

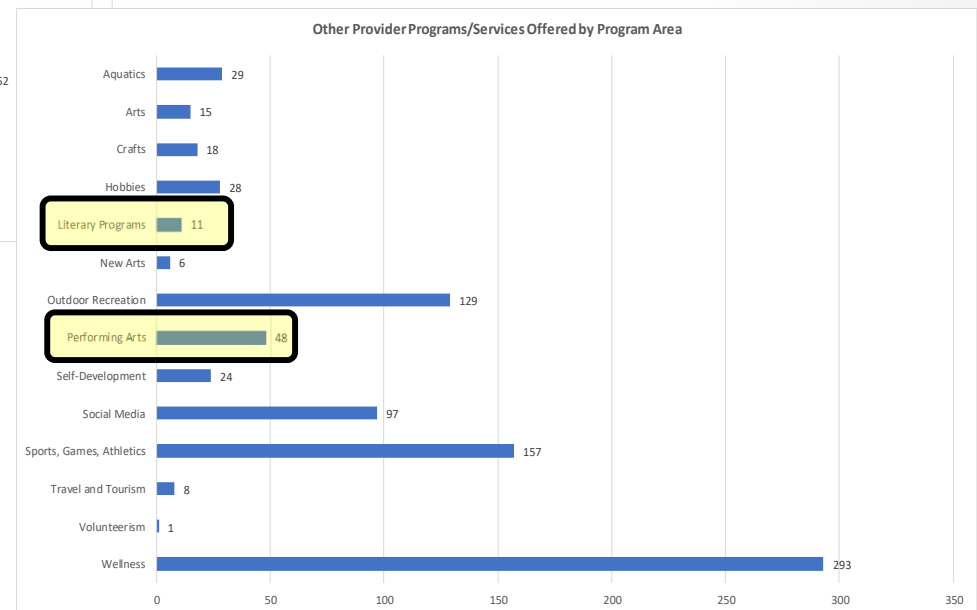
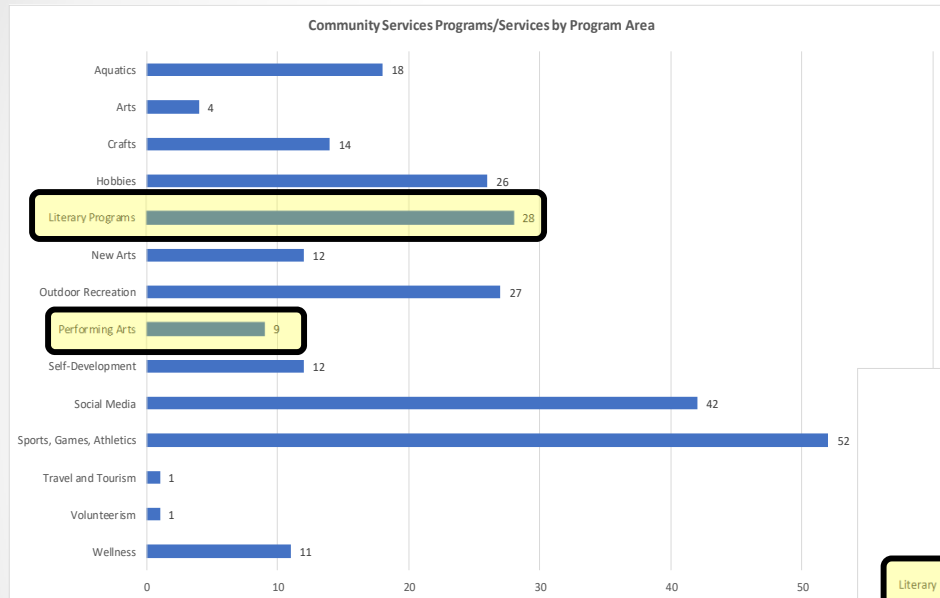
Programs

- Created an inventory of services & service providers in our community
- We develop a Programming Planning Plan tool with goals & objectives for each program

How we use data

- Eliminated duplication of services, that other agencies or providers were offering
- Identified areas where we need to offer programs or opportunities for our citizens
- Evaluated programming based upon goal & objectives established in planning tool, allowed us to make changes to our programs

Collection and use of data – on our programs



Collection and use of data – on our programs

COMMUNITY SERVICES PROGRAM PLANNER

Program Planner Instructions: All items in the Planner must be completed. The Financial Section will populate the Summary and Final Evaluation Sections. Select as many Goals, Objectives, etc. from the drop down lists as you deem relevant to the program offering. Any sections not relevant to this Program should note N/A for not applicable.

SUMMARY				
Planner Date	Friday, August 25, 2017			
Name of Planner	Padmini Sooknanan			
Name of Program	Trick or Treat Down Spooky Street			
Date(s) of Program	21-Oct-17	Time(s) of Program	5:00pm-7:00pm	
Location/Facility	Tringali Park Community Center			
Address of Program	3460 N Access Rd, Englewood FL 34224			
Target Population(s)	Youth	Teen	Adult	Senior
	Family	(Highlight all that apply)		
Inclusionary Provisions	n/a	Explain How		
Service to Underserved Population(s)?	n/a	Explain How		
Recommendations from Previous Planner	n/a			
Safety/Emergency Plan Prepared?	Yes	If No, Explain		
Program Participant Survey Created?	Yes	If No, Explain		
Projected Expenses	\$ 200	Projected Revenue	\$ 200	Projected Attendance
				300
Program Description	Safe trick or treat walk for local community. Allows families to visit local organizations while in a safe environment. Local organizations have an opportunity to give back to community and advertise their business			
BCC Focus Area(s)	Water Resources	Efficient & Effective Government	Quality of Life	(Highlight all that apply)
	Fiscal/Financial Planning	Growth Management	Public Safety	
	Economic Development	Human Services	Infrastructure	
BCC Values	Integrity	Customer Service	Partnership	
	Innovation	Stewardship	(Highlight all that apply)	

COMMUNITY SERVICES PROGRAM PLANNER

Final Evaluation				
Evaluator	Padmini Sooknanan			
Evaluation Date(s)	30-Oct-17			
Brief Summary of Program/Evaluation	Safe trick or treat walk for local community. Allows families to visit local organizations while in a safe environment. Local organizations have an opportunity to give back to community and advertise their business			
Would You Repeat this Program?	Yes			
Explain Why or Why Not				
Projected Expense	\$ 250	Projected Revenue	\$ 200	Projected Net
				\$ (50)
Actual Expense	\$ 165	Actual Revenue	\$ 150	Actual Net
				\$ (16)
Projected Attendance	300	Actual Attendance		
Staffing Levels Adequate?		If No, Explain	Staffing was adequate	
Program Surveys Completed?	No	If No, Explain Why or Provide Summary of Surveys Below		
	Surveys were not filled out.			
Pictures/Video Posted to RECREATION folder	Yes	If No, Explain Why Below		
Evaluator's Recommended Changes	Suggest consider changing time to 6p to 8p. Block off part of parking lot, for safe area			
Were Program Goals Met?	Yes	Explain How Below		
	This program has become annually expected by families of our community.			
Program Objectives Met?	Yes	Explain How Below		
	New partnerships were developed with local organizations and business. Allowing an opportunity to provide a service in one location as a community.			
Program Determinants Met?	Yes	Explain How Below		
	This event provided a recreational experience for all attending.			
Program Benefits Met?	Yes	Explain How Below		
	It is expected annually by community, each year awareness has increased due to increasing attendance.			
Specific Highlights	Theme of decorations have changed year to year, some come excited to see what each year will bring.			
Supervisor's Recommendation	Continue program		Supervisor Name	Mike Norton
Revisions or Explanation for Discontinuation				

Collection and use of data – to help our staff

Training

- Established a training matrix, to define required training by job classification

How we use data

- Defined the training each positions needs by their job function
- Ongoing tracking ensures our compliance with the training matrix
- Received a 2018 NACo Achievement Award for this training program

Collection and use of data – to help our staff

GENERAL TRAINING MODULE	FREQUENCY	Division Manager	Rec Program Supervisor	Senior Program Coordinator	Aquatic Coordinator	Maintenance Coordinator	Recreation Specialist	Maintenance Worker	Lifeguard	Program Assistant	Camp Supervisor	Camp Asst. Supervisor	Camp Counselor	Counselor in Training	Event Specialist Coordinator
New Employee Orientation	At hire	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Customer Service (TB)	Annual	X	X	X	X	X	X	X	X	X					X
Financial/Cash Handling (TB)	Annual	X	X	X	X	X	X		X	X					
	One-Time or Based Upon Updates														
ACTIVE Training (Lacey)															
Sexual Harassment	Annual	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Workplace Bullying	At hire	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Drug Awareness	At hire	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Evaluation of Programs and Services (Marc)	Annual	X	X	X	X	X	X	X	X	X					
CCSO In-service Training (Marc)	Annual	X	X	X	X	X	X	X	X	X					
	One-Time or Based Upon Updates														
Facility Cleaning (per instruction in Operations Manual) (Mike M)															
		X	X	X	X	X	X	X	X	X			X		

SAFETY TRAINING MODULE	FREQUENCY	Division Manager	Rec Program Supervisor	Senior Program Coordinator	Aquatic Coordinator	Maintenance Coordinator	Recreation Specialist	Maintenance Worker	Lifeguard	Program Assistant	Camp Supervisor	Camp Asst. Supervisor	Camp Counselor	Counselor in Training	Event Specialist Coordinator
Strain and Back Injury Prevention	Annual					X		X	X	X					
Bloodborne Pathogens	Annual	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Decision Driving	At hire	X	X	X	X	X	X	X	X	X					X
Fire Safety/Fire Extinguisher Training	Every 3 years	X	X	X	X	X	X	X	X	X					
Crisis Management Plan (Marc)	Annual	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Hurricane Preparedness Plan (Marc)	Annual	X	X	X	X	X	X	X	X	X					
First Aid/CPR/AED	Every 2 years	X	X	X	X	X	X	X	X	X					
	One-Time or Based Upon Updates														
Facility Safety Checklist Training (Will)		X	X	X	X	X	X	X	X	X					

Collection and use of data – to help our staff

Maintenance

- Parks & Recreation Master Plan identifies amenity levels in parks
- Developed written park maintenance standards and perform various maintenance inspections
- Developed preventative maintenance plan

How we use data

- Track amenities at parks and built a tracking tool to measure if we are meeting these standards
- Maintenance inspections enable us to track where we are having increased maintenance and safety issues
- Preventative maintenance plan allows us to budget for repair & replacement cycle of equipment

Collection and use of data – to help our staff



Accessibility. Designed to offer access to all ages and physical conditions. Sufficient parking, transit, and regional trail connectivity are vital to handle peak traffic during short periods of organized programming.

Amenities. Amenities are based on community demand and LOS needs. These parks are

fountains, bike racks, benches). Must meet 3.5 points for amenities to be counted towards LOS.

Development Costs. \$2,500,000–\$20,000,000+

3.9.4 Multipurpose Trails

Multipurpose trails are primarily off-the-road

Park Name: Ann & Chuck Dever Regional Park
Park Classification: Regional
Reduced Service Park: No
Park Acreage: 178

Development Standard Activity	Playground	Sport Court*/Lighted Courts					Sport Field*/MultiField/Lighted					Pavilion		Restroom	
LOS Component	Playground/Fitness Trail/Disc Golf	Shuffleboard/Bocce/Horseshoes/Volleyball	Sports Lighting (Court)/ Walkway Lighting	Remote Control Car Track/Boat Basin	Inline Hockey Rink/ Skatepark	Basketball/Tennis/Mul tipurpose Court	Sports Lighting (Ballfield)	Horse Arena	Concession Building	Football Fields/ Soccer Fields	Baseball/Softball Fields	Multipurpose Field	Single Picnic Shelter	Group Pavilion/ Amphitheater	Restroom
Number onsite	1		1		1	4	3		1	3		1		1	2
Component LOS Score															
LOS Component NEEDS															

Parking**	1	3	3	N/A	N/A
Open Space***	0.5	80	40	1	40
Trails^	1	1.5	1.5	3	17
Lighted Fields	6	N/A	N/A	4	24
Lighted Courts	5	N/A	N/A	2	10
Trail Connector	1	N/A	N/A	5	5
		Total Acreage (rounded)	80		280

* Most fields and courts are expected to be lit

** Assumes 4 cars per acre

*** Rule of thumb is that open space is 1/5 of park acreage

^ Minimum of 1 mile trail (1 mi=1.5 acre) @ 3 points per LF

Collection and use of data – to help our staff

Quarterly Parks Safety Inspection

Park Name: BAYSHORE PARK DATE: 1/15/2017

Form Completed By: STANLEY E. HUNT

Park Component/Comment	Pass	Fail	Action Needed
Emergency lighting - in good working condition	✓		
Walkways/pads - no cracks, sinking or lifting; free from trip hazards	✓	X	SIDE WALKS / CRACKING
Boardwalks free from tripping and slip hazards	✓		FISHING PIERS
Vegetation trimmed away from signs and buildings	✓		
Trails, clear and free of obstructions or vegetation	✓		
Pest Control - ants, hornets/bees, wild animals	✓		
Fencing gates in good working condition	✓		
Fencing in good condition - no openings or damage	✓		
Outdoor electrical outlets properly covered	✓	X	HOME LESS BREAK COVERS OFF
Tables in good condition, no splinters or broken hardware	✓		
Benches and bike racks good condition, no hazardous protrusions or sharp edges	✓		
Trash cans - adequate supply and conveniently located throughout park	✓		RE-LID ALL
Water fountains functional and in good condition	✓		
Parking lot surface - potholes, wash out	✓		
Parking lot stops - not broken or missing pins	✓		
Courts - Surface condition/free of cracks/vandalism	N/A		
Court nets - in good working conditions	N/A		
Bleachers are secure with no loose bolts or fasteners, guardrails in place, end caps secure	N/A		
Playground Equipment - in good condition	✓		
Piers and boardwalk hand rails secure and in good condition	✓		FISHING PIERS
Boat ramps free of debris and in good condition	N/A		KAYAK LAUNCH
Roofs - no leaks, protrusions, rips (fabric shades)	✓		
Stormwater/drainage issues	✓		
Maintenance Yard - Fire extinguishers in good working conditions (not expired)	✓		EXPIRE JAN/2017
Maintenance Yard - Chemicals clearly labeled and stored securely	✓		
Maintenance Yard - First aid kits available and up to date	N/A		

Additional Comments:

Preventative Maintenance Plan

The Preventative Maintenance Plan is formatted to focus on specific park features and to direct maintenance using the four (4) maintenance categories. This plan is a general procedure manual. Specific standards and criteria for all features are addressed in associated checklists and the Recreation Division and Parks & Natural Resources Division Operations Manual. Park features are broken into eight (8) categories:

- Amenities
- Aquatic Facilities
- Athletic Fields
- Boardwalks, Boat Ramps and Piers
- Buildings
- General Park Features and Recreation Facilities
- Playgrounds
- Vehicles and Equipment

Amenities

- Routine Maintenance: Examples include straightening signs, tightening bolts on picnic tables, and clearing sand from shower pads.
- Preventative Maintenance: Examples include water fountain, sports court (Appendix B) and climbing wall inspections.
- Emergency Maintenance: Examples include a broken water fountain line or damaged picnic table.
- Lifecycle Maintenance: An example is inspection and regular replacement cycle of park benches.

Aquatic Facilities

- Routine Maintenance: Examples include brushing wheel chair ramps, cleaning gutter grates, and clearing deck of trash and debris.
- Preventative Maintenance: Examples include cleaning stainless steel, unraveling pool vacuum cord, and rinsing lifejackets (Appendix C).
- Emergency Maintenance: An example is a chlorination pump failure.
- Lifecycle Maintenance: Examples include pumps, diving boards and lifeguard stands.

Athletic Fields

- Routine Maintenance: Examples include working up clay fields, blowing off courts, minor fencing repairs, and spot treatment of weeds in athletic turf.
- Preventative Maintenance: Examples are scheduled ballfield (Appendix D) and bleacher (Appendix E) inspections.
- Emergency Maintenance: An example is a broken irrigation line on a baseball field.
- Lifecycle Maintenance: Court resurfacing and large sod replacement projects are examples.

Collection and use of data – for Elected Officials & Citizens

Budget

- We develop a Bi-annual budget using past budget data and current needs to develop
- We produce 'Monthly reports' to update our elected officials and staff
- We utilize a software program (PublicStuff) to allow citizens to 'crowd-source' issues in the community

How we use data

- We use data on our budget to citizens information, to be transparent and to keep our citizens informed
- Our managers review our 'Monthly Reports' to identify trends in spending and take corrective action when needed
- PublicStuff allows citizens to inform us of issues, provide contact
 - information, track updates by staff

Collection and use of data – for Elected Officials & Citizens

s/Actuals-by-Department.aspx Connect@Work - Connect@W... Actuals by Department



Parks & Natural Resources

2018 Projection with Actuals (Through April are Actuals - the Rest are Projections)

Leslie Wheeler

	Budget	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Year	Variance	Comments
EXPENSES																
Salaries and Wages	1,477,126	55,414	96,098	100,707	96,398	97,501	174,937	104,082	103,412	111,927	107,900	169,933	158,846	1,377,156	99,970	Current Vacancies: 3 Maint. Worker (PT)
Fringe Benefits	659,323	71,138	50,977	51,980	51,263	50,629	68,278	52,375	53,504	53,380	53,004	53,698	46,922	657,152	2,171	
Contract Services	1,122,028	3,625	29,340	46,481	62,002	41,310	34,286	58,987	97,651	78,715	106,232	89,264	201,567	849,462	272,566	Adjusted to bring in line with current charges.
Internal Charges	1,725,289	0	39,681	1,685,608	0	0	0	0	0	0	0	0	0	1,725,289	0	
Purchased Services	1,227,144	40,334	90,000	79,473	171,285	71,784	128,062	102,660	132,491	112,911	67,772	95,583	123,102	1,215,457	11,687	
Materials and Supplies	562,693	14,593	50,596	43,092	49,416	21,349	41,250	44,673	41,940	26,024	49,803	40,904	68,439	492,080	70,613	
Capital Outlay	247,000	0	80,618	0	0	129,832	8,677	54,117	11,000	0	0	0	15,500	299,744	-52,744	Adjusted to reflect anticipated charges.
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grants and Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transfers	105,600	0	0	0	100,075	0	0	0	0	0	0	0	0	100,075	5,525	Adjusted to reflect actual charges.
Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	7,126,203	185,105	437,310	2,007,340	530,440	412,406	455,491	416,807	439,998	382,958	384,711	449,382	614,377	6,716,416	409,787	

2017 Actuals

	Budget	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Year	Variance
EXPENSES															
Salaries and Wages	1,297,883	56,909	83,078	86,555	89,061	93,557	156,115	90,766	87,910	95,056	91,422	96,292	202,064	1,228,786	69,097
Fringe Benefits	706,709	60,028	40,200	44,582	45,296	45,166	56,022	44,463	46,230	46,222	45,877	46,504	40,747	561,337	145,372
Contract Services	1,051,215	108	24,292	56,951	42,911	77,329	67,793	48,810	57,037	38,788	51,427	59,088	117,355	641,891	409,324
Internal Charges	1,125,140	0	3,100	1,122,040	0	0	0	0	0	0	0	0	0	1,125,140	0
Purchased Services	1,125,647	37,990	60,346	120,297	187,248	124,977	80,402	129,577	144,027	115,160	70,525	107,639	132,758	1,310,946	-185,299
Materials and Supplies	455,200	24,342	40,552	43,466	33,167	44,786	39,494	45,525	37,493	18,418	44,028	33,538	55,568	460,379	-5,179
Capital Outlay	46,250	0	0	5,384	9,800	0	0	0	15,501	0	0	0	71,605	102,290	-56,040
Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grants and Aids	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers	131,736	0	0	95,731	0	0	0	0	0	0	0	0	4,344	100,075	31,661
Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	5,939,780	179,376	251,568	1,575,006	407,484	385,815	399,827	359,140	388,199	313,646	303,280	343,062	624,442	5,530,843	408,937

Collection and use of data – for the 1st Office of the City

Request Details #4403945 Private

Options Print

0 FOLLOWERS 0 FLAGGERS

Request Info Comments (1) Map Changelog

Request Type*
Pools

Attachments (0)
Attach file

Description
I will be visiting the area and was wondering how to get access to the community pools for a day pass while on vacation?

Address of Request
Clear

View other records at this address

Service Request Contact
Name: Empty
Email: dpnadnye@gmail.com
Phone: Empty
Resident History Remove

Foreign Associations
Add Foreign Association
Save

Status: Completed Priority: Medium

Date Submitted: June 25, 2018, 10:31 AM

Response Due Date: Clear Date Responded: June 25, 2018, 10:51 AM

Completion Due Date: 07/04/2018 Clear Date Completed: June 25, 2018, 2:55 PM

Submitter: anye Device: Iframe

Workflow
Unnamed Step Complete
Assigned to Community Services - Tommy Scott
Completed by Tommy Scott on 06/25/2018 at 10:51 am

Home Nearby Notifications Profile

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Final Thought

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"So things are good, stuff is OK, and I reiterate my request for more specific data."

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"Before I write my name on the board, I'll need to know how you're planning to use that data."

Questions



Thank you for attending today's session

Tommy Scott
Community Services Director
Charlotte County

Tommy.Scott@CharlotteCountyfl.gov

941-235-5000



FRPA

**FLORIDA RECREATION
& PARK ASSOCIATION**

For more information about the Florida Recreation and Park Association visit www.frpa.org.