Resource Allocation Audit Summary

Parks and Recreation Board
December 6, 2016

Presented by:
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- Part of the City Auditor's fiscal year 2016 Audit Plan

- Prior Audit in 2013 with similar scope

- FY2016 Audit Objectives:
  - How resources are allocated for PARD Programs and Maintenance?

  - Does the PARD process result in equity from the City district perspective?

Background

- The Audit focused on resource allocation for Fiscal Year 2015

- The General Fund Budget in FY 2015 was $70 million

- PARD offered(s) more than 400 programs and managed(s) approximately 40 recreational facilities (not including swimming pools)

- Infrastructure was constructed well before the Council Districts were designated

Background

- **The Parks and Recreation Department's resource allocation process is ineffective and does not provide a basis for strategic department-wide program based decision making**

  - The Program Planning Worksheet Tool does not effectively provide for ensuring data accuracy

  - The Program Planning Worksheet Tool does not allow data to be aggregated for the purpose of Department-wide comparison

  - Some Program Planning Worksheets were incomplete

Finding 1

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- Multiple Levels of Training
- Revision of Program Planning Worksheet Tool
- Accountability Process

Finding 1 Department Response

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- **The Parks and Recreation Department's ability to provide needed recreation services to the public at the level expected in the future will be challenging given the Department's responsibilities and funding constraints**

    - The Department provides many programs to a large varied customer base

    - Department identified Unmet Needs have not been funded

    - Aging Facilities require increasingly more preventative maintenance and repair

    - The Department's program fees are not full cost recovery

Finding 2

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- Community Engagement
- Seeking Partnering Opportunities
- 110% Fee Review
- Unmet Needs data based

Finding 2 Department Response

- **The Parks and Recreation Department's response to maintenance service requests is untimely, which may lead to increased safety risks, or extended facility closures**

  - Work order backlog increased from 388 to 940 between FY 2013 and FY 2015

  - Response time averages

Repair Type Priority	Time to Address per Policy	Average Time to Fix
Emergency	4 hours	30 hours
Inspect/Repair	14 days	21 days
Schedule Work/Events	21 days	19 days
General Work Request/New Improvements	90 days	122 days

Finding 3

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- **Work Order Backlog**

  o Additional data entry, improved record-keeping, and complete explanations for any deferment or cancellation of work orders

  o Summary reports reviewed by management regularly to ensure compliance

- **Timely Response**

  o Track request time for emergency repairs, as well as arrival and completion time

  o Response time standards have been re-evaluated for all other work orders

Finding 3 Department Response

- **Infrastructure differences between Council Districts prevents the Department from offering the same services in every District**

- **The Parks and Recreation Department ensures program equity by**

  - Charging consistent fees for similar programs

  - Financial Aid and Scholarships are available to those who qualify

  - Providing similar programming and staff at each facility
    - Core program standards
    - Quality assurance assessments
    - Room for community specific programs

Additional Observations

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Recommendation

1. Implement a comprehensive program management system
2. Initiate a Policy Discussion with Council
3. Align programs, services and facility decisions to policy
4. Better align fees to recover costs
5. Ensure all registration completed in Rec Trac
6. Ensure facility service requests are completed in a timely manner

Response

1. 110% and revision of Program Planning Process
2. Requested but has not yet happened
3. Perform sustainability analysis, complete strategic plan, improve data collection systems
4. 110%- policy discussion
5. Department procedure revision and Rec Trac software purchase
6. Improve data entry and record-keeping, and regular review of summary reports