

Office of Performance Management

Report to the City of Austin Parks & Recreation Board



A Brief History of the OPM

The Parks & Recreation Department Office of Performance Management was formed in 2014 by PARD leadership to provide the Department with information and guidance as a way of fostering continuous improvement.

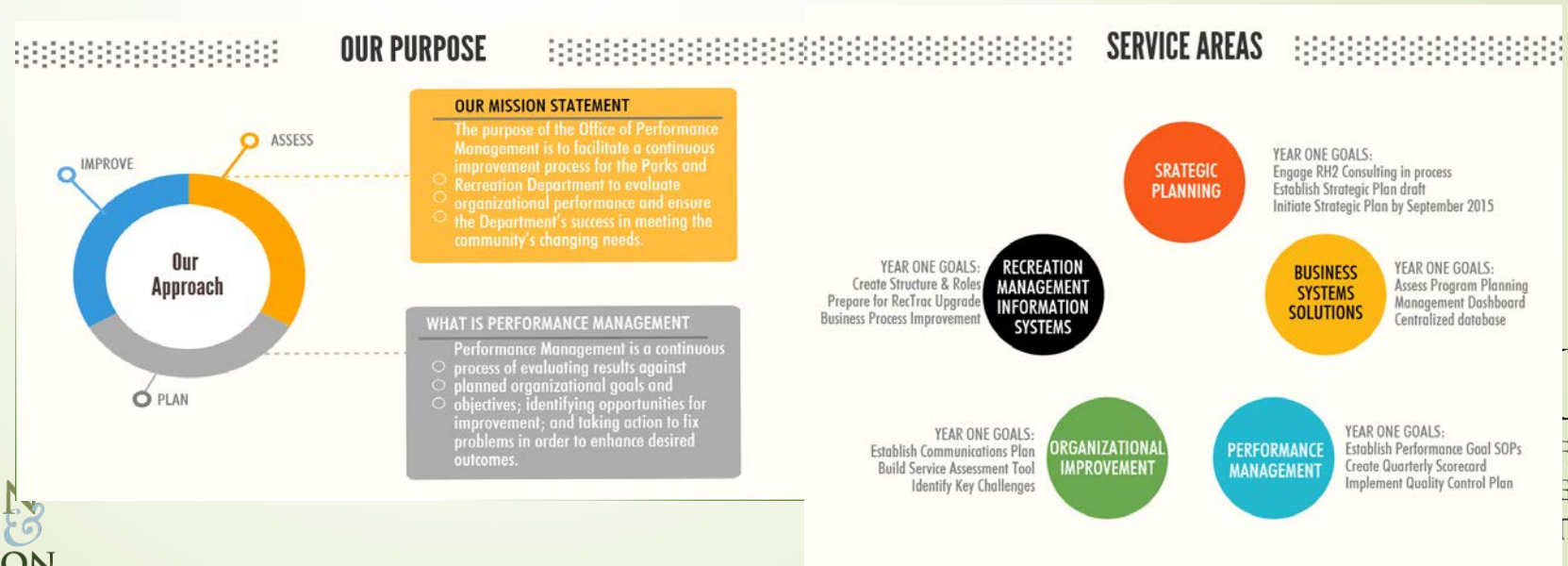
- Four members selected from across the Department
- Talents and expertise in various business and recreation disciplines
- Tasks and efforts spread over five functional areas
 - Strategic Planning
 - Business Systems Solutions
 - Performance Measurement
 - Recreation Management Information Systems
 - Organizational Improvement



A Brief History of the OPM continued

The Early Days:

- Following a three-day retreat to set goals and expectations, the OPM held a series of informal focus group meetings with internal stakeholders to gain an understanding of their priorities, needs and challenges. Our approach and organization was an outgrowth of these meetings.



OPM Projects & Achievements

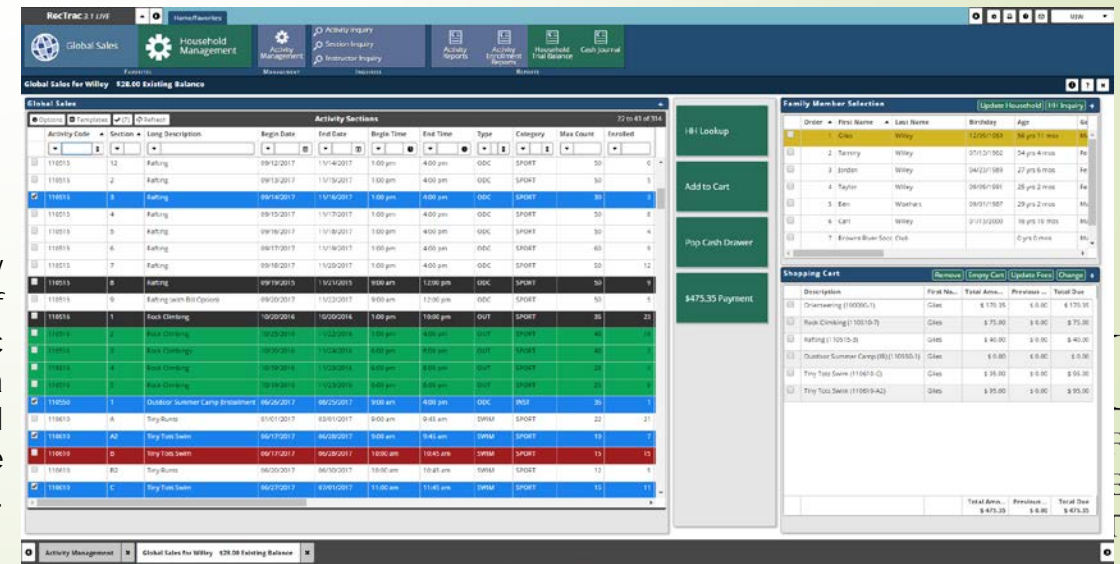
Completed Projects:

- Strategic plan developed
- Engagement with 110%
- Development of POPS
- Cemetery information management system

Achievements:

- Upgrade to RecTrac 3.1
- Revamped performance measures
- Contract for WiFi in the parks

The new version of RecTrac has a clean and intuitive interface.



OPM Ongoing Projects & Challenges

Ongoing Projects:

- Business solutions development
- Enhancements to RecTrac
- Improved KPI and performance measure reporting (dashboards)
- Alignment of performance measures with COA Strategic Direction 2023
- Improved staff training mechanisms

Challenges:

- Resource allocation and funding
- Change management processes
- Infrastructure
- Staff turnover / loss of institutional knowledge
- Distributed priorities & services

OPM – Business Systems Solutions

The primary purpose of the *Business Systems Solutions* service area continues to be to research, analyze and document effective professional solutions to business problems.

- Reduce the Department's use of paper in reports, forms, etc.
- Provide online business solutions where appropriate (POPS, HOPS, PVATS)
- Review business problems and make solutions recommendations
- Take on special projects

Encumbrances

Reduce time to process and
encumber budget for purchases



Strategic Direction 2023 & PARD Strategic Goals

Strategic Outcome:



HEALTH & ENVIRONMENT
Enjoying a sustainable environment and a healthy life, physically and mentally.

- A. Health conditions among the public**
- B. Accessibility to quality health care services, (physical and mental)**
- C. Accessibility to quality parks, trails, and recreational opportunities**
- D. Environmental quality**
- E. Climate change and community resilience**
- F. Food security and nutrition**

PARD Strategic Goals:

- Implement comprehensive communication strategies
- Provide accessible, diverse, inclusive, and innovative programs/services
- Protect Austin's parkland and facilities for our future generations
- Achieve and maintain a standard of excellence for park systems
- Diversify funding Strategies for Austin

Performance Management-City Wide and Departmental

Strategic Health & Environment Outcome

Indicators & Departmental Metrics:

Indicator C. Accessibility to quality parks, trails, and recreational opportunities (PARD Metrics)

- Austin's ParkScore Ranking (absolute score and ranking among US cities)
- Percentage of residents satisfied with Parks and Recreation programs and facilities
- Percentage of residents who have access to parks and open spaces (who live within 1/4 inner core, 1/2 outside core)
- Percentage of Parks and Recreation facilities that comply with ADA standards

Current Budget Based Key Performance Indicators (KPIs)

- Citizen satisfaction with the appearance of park grounds
- Park Score Ranking: park quality rating out of 100
- Percent of citizens satisfied with recreation programs
- Percent of the City of Austin that is classified as parkland deficient
- Five year average of private investment and grant funds as a percent of five year average CIP expenditures
- Percent of participants who increased knowledge and understanding of cultures, history, and art (new)

OPM – Customer Engagement Services and Recreation Management Systems

The purpose of the *Customer Engagement Services and Recreation Information Management Systems* service area is to manage customer engagement business processes and technology solutions that connect customers to Department programs.

2,718
Programs
and
Facilities

\$19 mil.
Revenue
Managed
in FY18

- Manage critical technology contracts for systems that manage registration and reservation revenue.
- Develop and implement business process and technology solutions in customer service and related data management.
- Manage the recreation management system, RecTrac, and optimize use of the database to meet organizational goals.



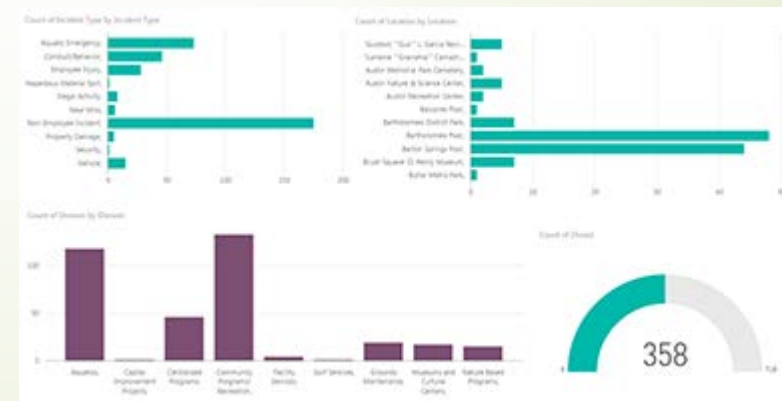
91,427
Registered
Households

1.6 mil.
Customer
Contacts in
FY18

OPM in Fiscal Year 2019

Organizational Improvement:

- PARD Data Quality Improvements
- Develop a Data Sharing SOP (inter-departmental metrics)
- Master Data Management (automate data, single repository for data, data visualization)
- Post-migration configurations and improvements from RecTrac 3.1 system update
- Prioritization of additional business process and technology solutions for customer service challenges



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Questions

