

# Parks & Recreation Department

## FY18 WIGs

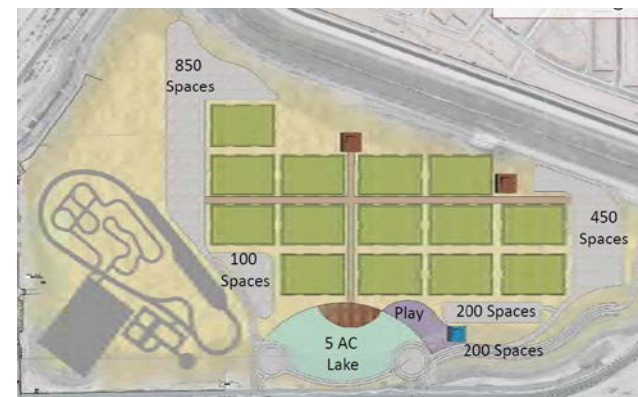


*Innovative*   *Growth & Playful*   *Open for Business*  
*Community Focused*   *Development*   *Community*  
*Committed*   *Open for Business*   *Premier*   *Growth &*  
*to Safety*   *Community Focused*   *Education*   *Development*  
*Innovative*

this is  
**Gilbert**  
ARIZONA

*Community Focused* this is **Gilbert**  
ARIZONA

# Park Delivery FY18 WIG



## WIG Statement:

1. Complete 100% of the concept and phase 1 design of Rittenhouse by June 30, 2018
2. Complete 100% of the phase 1 design of Regional by June 30, 2018
3. Negotiate P3 agreements by March, 30, 2018

## Lead Measures:

- ✓ Collaborative effort by multiple departments
- ✓ Community outreach where appropriate
- ✓ Meet Council interests

## Update:

- Proposed features for Phase 1 at Regional include sports courts (tennis and pickle ball) a lake (approximately 7 acres in size), iconic playground, splash pad, and restroom building.
- Proposed features for Phase 1 at Rittenhouse include 2 multi-use fields, playground, lake and a Ramada. Construction on Phase 1 for both sites is anticipated to begin in late summer/fall of 2018 and will have a duration of approximately 12 months.
- Weekly coordination and initial design meetings are being held.
- Interviews being held with Playground and Splash Pad designers have been held.

# Elliot District Park (EDP) Transition FY18 WIG

## WIG Statement:

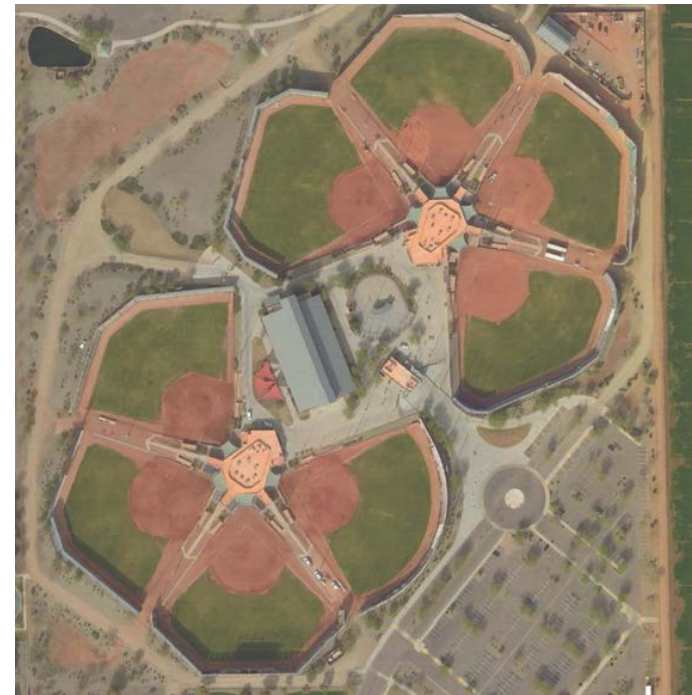
Complete transition plan of EDP facility by June 30, 2018

## Lead Measures:

- ✓ All department team WIG
- ✓ Collaborative effort by multiple departments
- ✓ Community outreach where appropriate
- ✓ Meet Council interests

## Update:

EDP transition discussion took place with Council during the December 7, 2017 Executive Session.





# Parks Ranger Training Plan

## Succession Planning FY18 WIG

### WIG Statement:

Complete 100% of the Park Ranger training plan for onboarding by June 30, 2018

### Lead Measures:

- ✓ By the end of each quarter, complete 25% of the Park Ranger training plan from the previous quarter.
- ✓ The training plan curriculum will be peer-reviewed.
- ✓ The training plan curriculum should be easy to understand for any potential new hires and more trainers should be available.

### Update:

There have been 6 lesson plans drafted for the Park Ranger Training Plan WIG. This has us on track with the first quarter ending.

# Parks & Recreation

## Customer Service FY18 WIG

### WIG Statement:

Improve consistency of information by converting 100% of an operations manual to One Note by March 31, 2018.

### Lead Measures:

✓ 95% adherence to project milestones.

### Update:

Staff is on track to complete the OneNote operations manual. The team has successfully completed all milestones to date.

# Recreation Division Net Subsidy FY18 WIG

## WIG Statement:

Improve net subsidy from \$1,940,000 (FY17) to \$1,920,600 by June 30, 2018.

## Lead Measures:

- ▷ Assess the Aquatics Division to develop revenue increase strategies
- ▷ Increase Special Event sponsorships
- ▷ Establish new vendors and sponsorships into recreation center events

## As of 10/31/2017:

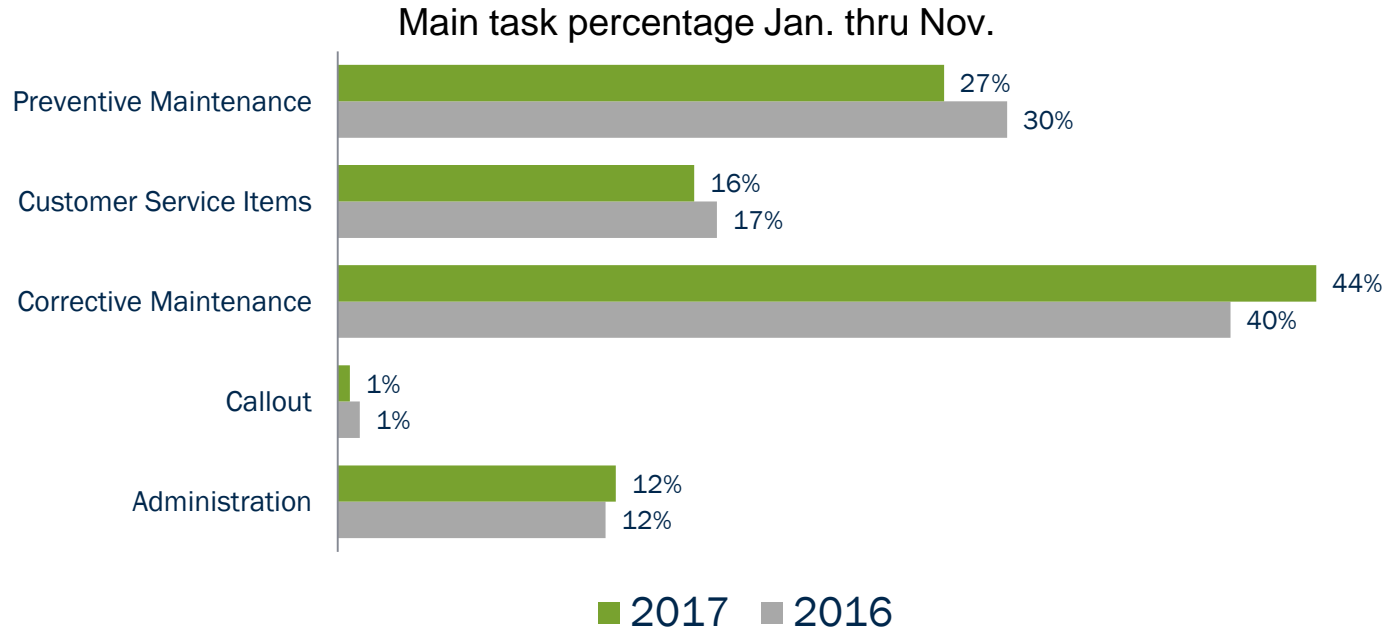
- The net subsidy in FY18 has improved by \$85,000 compared to FY17

# Facility Maintenance LRIP

## FY18 WIG

### WIG Statement:

▷ Improve preventative maintenance on equipment by 10% a year until 80% preventative maintenance and 20% corrective maintenance is achieved



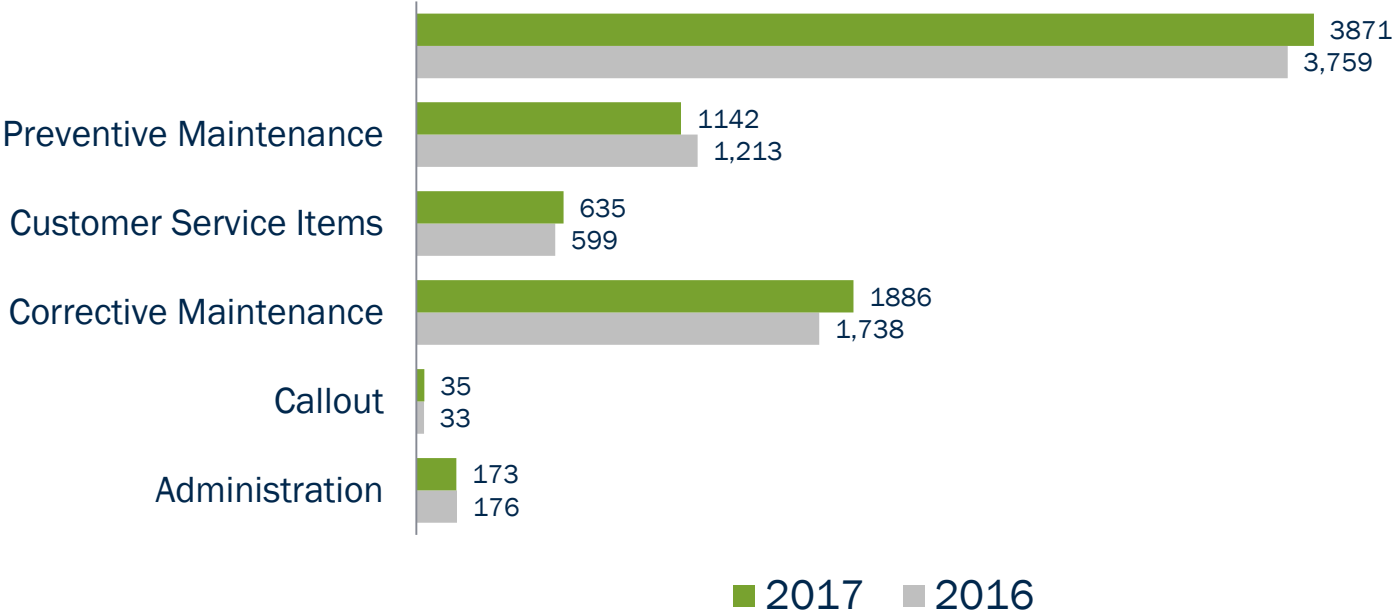
\* Increased corrective maintenance calls in FY17

\* Replacing equipment each year, which will also reduce corrective maintenance



# Facility Maintenance LRIP FY18 WIG

▷ Work order count Jan. thru Nov.



# Facility Maintenance LRIP

## FY18 WIG

### **FY18 One-Time LRIP projects**

- Muni I Building – Replace 8 air handlers in the council chambers
- Muni I Building – Replace lighting control system
- Public Works – Replacement of 14 A/C units
- Public Works – Replacement of 15 swamp coolers
- Muni II Building – Replace one cooling tower
- Public Safety Building – Replace one cooling tower
- Public Safety Building – Roof repair to extend the life by 5 more years
- Public Safety Building – Gate operators
- Public Safety Building – Camera project after master plan is complete
- Muni I Building – Camera project after master plan is complete

### **FY17 One-Time LRIP projects**

- Heritage Annex – Replace two air conditioners
- Public Safety – Replace one cooling tower
- Public Safety – Add additional A/C units on the 911 area as back-up
- Upgrading/remodeling the front desk area in the lobby of Parks and Recreation
- Completed Facility Assessment on Town buildings
- Converted all the 400 & 1000 watt lights in the library to LED's

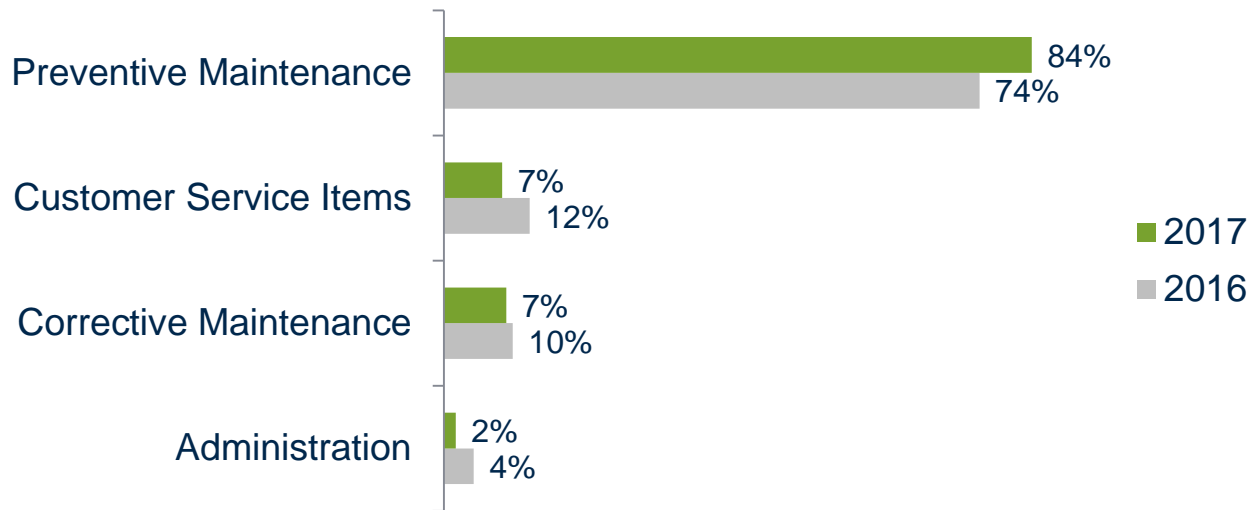
# Parks Division LRIP

## FY18 WIG

### WIG Statement:

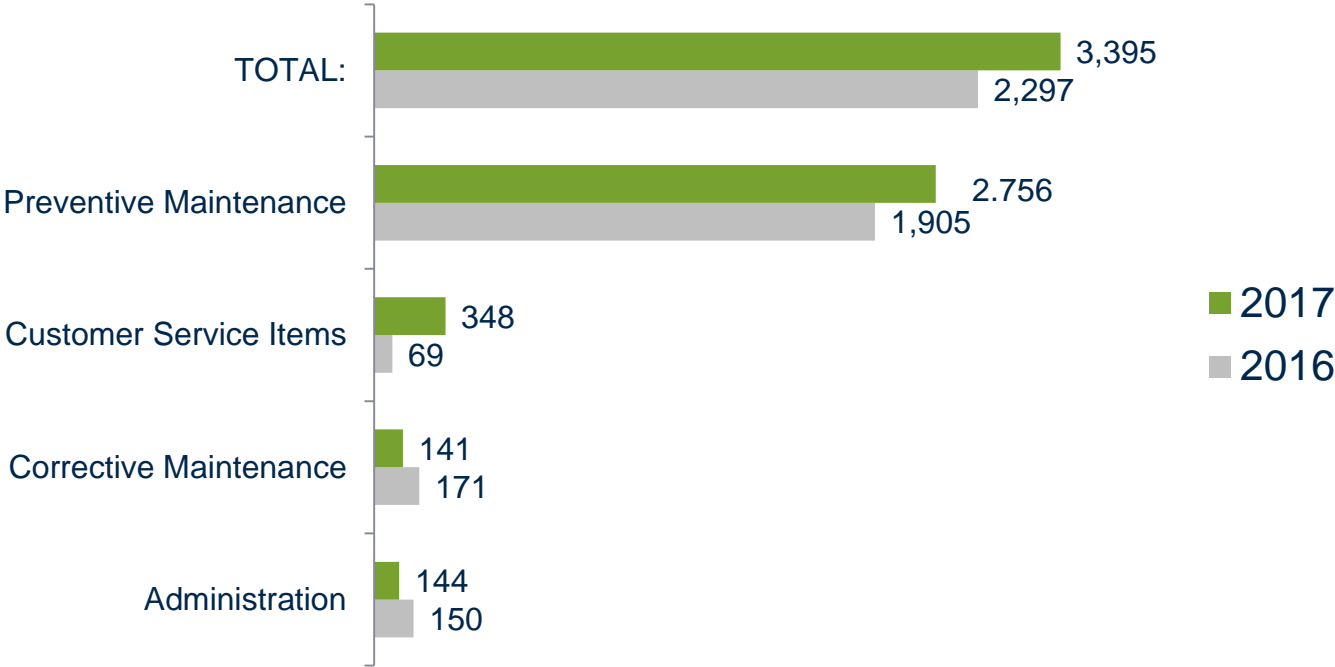
▷ Improve preventative maintenance on equipment by 10% a year until 80% preventative maintenance and 20% corrective maintenance is reached

▷ Main task percentage Jan. thru Nov.



# Parks Division LRIP FY18 WIG

▷ Work order count Jan. thru Nov.



# Parks Division LRIP

## FY18 WIG

### FY18 One-Time LRIP projects

- Purchase ball field preparation machine. *(complete)*
- Purchase turf area appropriate spray rig to effectively and efficiently meet service level expectations.*(complete)*
- Repair, regrade and replenish trail material.
- Convert 1.5 acres of turf to low water use desert xeriscape.
- Laser level 8 ball fields at McQueen Park. *(complete)*
- Resurface Discovery Park parking lot. *(complete)*
- Replace 830 feet of concrete curbing that delineates xeriscape from turf.

### FY17 One-Time LRIP projects

- Repairing the concrete circle that is in the entrance of Freestone Park.
- Repair aging irrigation system infrastructure and Pump filtration.
- Installation of 24 inch equalizer tube between the north and south lakes at Cosmo Dog Park.
- Install self-cleaning filters on the underwater intake filter in the south lake at Cosmo Dog Park.
- Upgrade the aeration system at Water Ranch Lake at the Riparian.



# Previous Years WIGs

# Parks & Recreation

## Customer Service FY17 WIG Results

### WIG Statement:

Increase the excellent customer satisfaction score of 84% to 95% from July 1, 2016 – June 30, 2017

**Lead Measures:** Each staff to maintain a weighted average of 4.0 or higher

- ✓ I was assisted promptly and efficiently.
- ✓ I was provided with courteous and professional customer service.
- ✓ My questions were answered with clear and understandable responses.
- ✓ I was provided with alternate solutions or additional resources

### FY17 Results

Average 97% over a 12 month period

# Freestone Recreation Center

## FY16 WIG

### WIG Statement:

Improve membership conversion rates from 26% to 30% by April 30, 2016 at the Freestone Recreation Center.

### On-Going Progress:

July 2017 rate: 51%

August 2017 rate: 46%

# March to a Million FY17

	FY15	FY16	FY17	\$ CHANGE FY16 TO FY17	% CHANGE FY16 TO FY17
REVENUE	\$771,668	\$917,194	\$1,061,139	+\$143,944	+19%
EXPENSE	\$1,084,297	\$1,249,448	\$1,238,130	(\$11,318)	-1%
SUBSIDY	\$312,629	\$332,253	\$176,992	(\$155,262)	-50%

- ▷ Established a membership tour
- ▷ Improved membership conversion rate
- ▷ Established EFT payment plan option
- ▷ Fee adjustments
- ▷ Increased personal training program