External Performance Assessment/Financial Audit Action Plan
Parks, Recreation, and Community Services Department

Audit Item #	Recommendation	Management Response	Action Plan	Responsible Party	Target Implementation Date	Priority Level	Cost Estimate ($)	Funding Available In Budget ($)	Funding Not in Budget ($)	Critical Needs for Implementation
1	Review the recent organizational structure changes (e.g., second deputy director position, reassignment of the principal park planner, senior analyst, and trails coordinator positions) one year after going into effect to determine impacts on staffing, responsibilities and workload.	Agree	Changes were made effective 07/2018. 1.0 FTE Recreation Superintendent was deleted and unfunded in order to upgrade the remaining Recreation Superintendent to Deputy Director. The Director will review the changes with PRCSD management team and provide update to Assistant City Manager.	PRCSD-Admin	Jul-19	Medium	0	0	0	N/A
2	Request that the City's Human Resources Department develop a formal succession plan and career ladders for the PRCS Department.	Agree	Review/Research Succession Plan. Example sent to HR, General Services & Public Works for review on 3/4/2019. A uniformed succession plan will be coordinated through HR.	PRCSD - Admin with assistance from Human Resources	Nov-19	Medium	0	0	0	N/A
3	Perform a classification study to determine job duties and responsibilities for existing and necessary staff positions.	Agree	The new Youth Innovation Center (currently under construction) staffing recruitment will begin in May 2019. A reclass study of Principal Park Planner position has been completed.	PRCSD - Admin Human Resources Finance City Manager & Council Approval needed	Jul-19	High	300,000	0	300,000	Staffing
4	Request that the Human Resources Department conduct a compensation study of benchmark PRCS positions to identify opportunities to provide competitive compensation packages to recruit and retain quality PRCS employees.	Agree	Recreation Supervisor compensation (without Special Merit range) is below median compared to traditional market basket. Department will use the Supervisor Special Merit range where appropriate. HR has previously committed to SEIU to do a city-wide class/comp study. Compaction issues caused by increase in minimum wage also needs to be considered. Department will coordinate with HR to request review.	PRCSD - Admin Human Resources Finance	Jul-19	High	0	0	0	Staffing
5	Develop clear standards in consultation with the Human Resources Department for use of merit-based increases for positions of supervisor and above so performance is rewarded for work that is above and beyond expectations.	Agree/Completed	Reviewed Salary Plan Administration Policy with HR	Human Resources	Completed	Low	0	0	0	
6	Prioritize and complete outstanding work orders by either reallocating staff or by contracting services with third-party maintenance contractors to eliminate the backlog.	Agree Somewhat	This is an on-going process. Work order list will continue to be reviewed regularly. Department is working on implementing a software solution for work order management system.	PRCSD-Parks	Jul-20	Medium	0	0	0	

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7	Establish realistic maintenance standards that correlate with existing staffing levels to determine those duties that can be accomplished with city staff and those that should continue to be contracted considering rising future employee costs.	Agree Somewhat	The audit recognizes that the maintenance standards achieved are high and outstanding in comparison to the available staffing and resources. There are more park acres that are contracted out than are maintained by in-house staff. This balance ensures a high standard of maintenance. The only maintenance functions remaining that can be contracted out is for any new facilities or new parks. PRCSD has a plan to assist with deferred maintenance costs, that are vital to the upkeep of Parks and Rec facilities.	PRCSD-Admin PRCSD-Parks	Jul-20	Low	0	0	0	
8	Initiate a comprehensive strategic planning effort for the department and a process to realign service levels with resources.	Agree	Initial meetings held with HR to plan and coordinate this effort. Waiting to recruit to fill key sr. management positions to fully execute.	PRCSD-Admin	Jul-20	Medium	0	0	0	Staffing
9	Create a communications strategy to engage key stakeholders who will be impacted by changes in services as a result of the strategic planning and service level/resource alignment process.	Agree	This will follow #8.	PRCSD-Admin	Jul-20	Medium	0	0	0	Staffing
10	Align service level expectations to budgetary resources using the strategic planning and service level and resource realignment process.	Agree	This will follow #9.	PRCSD-Admin with support from CM & CC.	Jul-20	Medium	0	0	0	Staffing
11	Implement a youth scholarship program through the Riverside Community Services Foundation, a 501(c)(3), to help offset department costs for offering programs and activities.	Disagree	The Riverside Community Services Foundation - a supporting non-profit already established and supports programming for youth. CDBG funds are also another resource utilized for youth scholarships. CDBG funds should be increased.	PRCSD-Admin	May-19	Medium				
12	Implement the updated fee waiver process for non-profit and partner organizations' use of facilities.	Agree	This has been completed. The PRCSD Fee Waiver policy has been the basis for the development of the City policy.	PRCSD-Admin with support from PRCSD-Rec & CS	Mar-19	Low	0	0	0	

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13	Add a corresponding line item in the PRCS budget to reflect revenues that are waived.	Disagree	Not practical to add a line item for revenue that is *not* realized. Recommendation 14. sufficiently highlights this issue. Instead, need to add line item for revenues that come in beyond $3 million cap and earmark those revenues for Parks Deferred Maintenance projects.	PRCSD-Admin						
14	Prepare quarterly reports of the volume and costs of fee waivers and share those reports with the City Manager's Office and City Council.	Agree	This will be added to Quarterly Reports process already conducted.	PRCSD-Admin	Mar-19	Low	0	0	0	
15	Conduct a fee study of programs, facilities, and special events fees and charges to determine the cost of providing services compared with cost recovery.	Agree	This effort is in progress and recommendations will be taken to City Council for approval.	PRSCD-Admin with support from PRCSD-Rec & CS	Jul-19	Medium	0	0	0	
16	Obtain City Council policy direction concerning cost recovery goals for programs, facilities and special events targeting a cost recovery level of 28% that, if necessary, could be implemented over time.	Agree	This effort is in progress and recommendations will be taken to City Council for approval.	PRSCD-Admin with support from PRCSD-Rec & CS	Jul-19	Medium	0	0	0	
17	Implement changes to fees and charges based on cost recovery goals established by City Council.	Agree	This effort is in progress and recommendations will be taken to City Council for approval.	PRSCD-Admin with support from PRCSD-Rec & CS	Jul-19	Medium	0	0	0	
18	Implement annual customer satisfaction surveys on parks, recreation and community services and programs.	Disagree	Department already conducts customer satisfaction surveys. Happy or Not kiosks are rotated throughout Parks and Recreation facilities allowing customers to indicate if they were happy with their service. Surveys are handed out after programming and classes for feedback. Surveys are tracked by department staff.	PRSCD-Admin with support from PRCSD-Rec & CS						

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19	Research CMMS applications that would meet the needs to properly budget, plan, track, organize, and document maintenance of PRCS assets and facilities.	Agree	This effort is in progress. Specifically, the Department is aligning with General Services Department on a software solution. However, staffing resources are limited so a phased approach will be taken. Also, the solution adopted by GS will require customization for PRCSD. Some duplication of effort is unavoidable as the CMMS application doesn't integrate fully the city's finance management systems.	PRCSD-Parks	Jul-20	High	0	0	0	Equipment & Staffing
20	Investigate opportunities to partner with the Public Works Department on the selection of a CMMS system that might provide a consistent application, economies of scale in selection and acquisition, and data sharing between departments.	Agree/Partially Completed	Public Works uses SPL/Oracle which is cumbersome and labor intensive. General Services has piloted use of Facility Dude solutions. PRCSD was part of the pilot program and will pursue the solution along with General Services Department.	PRCSD-Parks	Jul-20	High	0	0	0	Equipment & Staffing
21	Conduct a request for proposal process to select and implement a CMMS application.	Disagree	A pilot project has already been done with General Services. PRCSD will implement that solution.	PRCSD-Parks	Jul-20	High	0	0	0	Equipment & Staffing
22	Provide additional training on ActiveNet to staff and managers to fully utilize the features of the application and to enhance report writing skills.	Agree - in progress	Training provided as needed and as time and resources permit.	PRCSD-Rec & CS	Jul-19	Medium				
23	Determine opportunities to integrate ActiveNet into a successor CMMS.	Disagree	Opportunities have already been explored. ActiveNet doesn't fully integrate with the City's finance management systems.	PRCSD-Rec & CS						
24	Conduct a business needs assessment for the registration application and determine if ActiveNet is capable of meeting those needs or if another application should be considered.	Disagree	An extensive effort was conducted before implementing ActiveNet. A conversion to a new platform is not a high priority at this time since the system is functioning well and there aren't sufficient resources to assign to this effort.	PRCSD-Rec & CS						

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25	Prepare for integration of ArcGIS for the department by assessing the functions and features of the new system.	Agree	City is currently undertaking a comprehensive GIS upgrade/transition from our old CADME system to ArcGIS interface. PRCSD is a part of the Planning & Implementation Committee (PIC) for the GIS Technology Upgrade Project and is currently working with IT Department lead to assess the features and functions of the new system.	PRCSD-Admin/Planning		Medium				
26	Identify GIS layers that should be developed in the new ArcGIS system.	Agree	City is currently undertaking a comprehensive Technology Upgrade Project. In addition the Park Master Plan Update has developed new GIS layers which will be integrated with the upgrade.	PRCSD-Admin/Planning		Medium				
27	Implement ArcGIS in the department and train staff in its use.	Agree	Planning and Design Staff have implement ArcGIS and have completed basic training with ARcGIS Pro through ESRI Academy. Training is ongoing through the free courses offered.	PRCSD-Admin/Planning		Medium				
28	Fund and acquire a large-format printer/plotter for the Parks Planning Division.	Disagree	One is already available in Administration Offices for the entire Department.	PRCSD-Admin/Planning						
29	Train Parks Planning staff in the use of the project management tool HIVE.	Agree		PRCSD Admin	Jul-20	Low				
30	Extend remote access to the City's networks and applications to appropriate staff.	Disagree	Appropriate staff already have remote access to the City's networks and applications.	PRCSD Admin						
31	Reinstitute the technology equipment replacement funding program for desktop systems, servers and applications.	Agree	Will recommend during the 2020-2022 budget process.	Innovation/City Manager	Jul-20	Low				
32	Complete a cost-benefit analysis related to special and cultural events. Depending on the outcome of the analysis, consider alternative ways to form partnerships and collaborations to continue the activities rather than discontinuing them.	Agree	PRCSD already relies heavily on sponsorships and creates partnerships in order to deliver special and cultural events.	PRCSD-Rec & CS	Jun-20	Medium				
33	Work with the City's economic development department and professional organizations to utilize economic benefit models of the local market to evaluate the impact of local events and activities.	Agree	PRCSD staff will meet with Community and Economic Development to review and research.	PRCSD-Rec & CS	Jul-21	Low				

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34	Review all special and cultural events annually to determine the appropriate level of involvement (i.e., sponsor or collaborator) when an event uses City facilities.	Agree	Department evaluates all vents at their conclusion and makes necessary adjustments.	PRCSD-Rec & CS	ongoing	Medium				
35	Review the results of the NRPA 2018 Agency Performance Report to determine appropriate performance measures to measure PRCS' performance.	Agree	Department is currently reviewing performance measures	PRCSD	Nov-19	Medium				
36	Establish quantifiable standards for each performance measure.	Agree	Will be part of the process of item 35	PRCSD-Admin	Nov-19	Medium				
37	Collect data for a comprehensive set of performance measures and use them to manage the work of the department.	Agree	Will be part of the process of item 35	PRCSD-Admin	Nov-19	Medium				
38	Conduct all-department annual meetings to review performance against benchmarks, soliciting input on how to improve.	Agree	Will be part of the process of item 35	PRCSD-Admin	Nov-19	Medium				
39	Establish a policy to review overtime usage per employee that exceeds 20% in one quarter that may require further investigation as to the cause of excessive overtime.	Agree/Completed		PRCSD-Admin	Completed					
40	Establish a policy to review overtime usage by division on an annual basis and investigate cases for any division that exceeds 10%.	Agree/Completed		PRCSD-Admin	Completed					
41	Amend the Purchasing Resolution Section 201 to include an exception for recreation class instructors from competitive procurement requirements.	Completed	See section 702 (p) of procurement manual where an exemption already exists.	PRCSD-Admin	Completed					