



PittMAPS - Supporting Department Managers with Data Driven Decision Making

Parks and Recreation

	A	B	C	D	E	F	G
1	Performance Indicators	Jan'09	Feb'09	Mar'09	Apr'09	May'09	Jun'09
2	# of After School Programs provided in Council District 1	n/a	n/a	n/a	n/a	2	3
3	# of After School Programs provided in Council District 2	n/a	2	n/a	n/a	2	3
4	# of After School Programs provided in Council District 3	1	3	7	6	4	3
5	# of After School Programs provided in Council District 4	n/a	n/a	n/a	n/a	3	3
6	# of After School Programs provided in Council District 5	n/a	n/a	2	2	2	3
7	# of After School Programs provided in Council District 6	1	3	4	2	2	3
8	# of After School Programs provided in Council District 7	n/a	n/a	n/a	n/a	2	3
9	# of After School Programs provided in Council District 8	n/a	n/a	n/a	n/a	2	2
10	# of After School Programs provided in Council District 9	2	3	14	16	2	3
11	# of Shared Indoor Facilities for school or recreational programs in each Council District	4	3	0	2	7	6
12	# of Shared Outdoor Facilities for school or recreational programs in each Council District	0	0	0	0	0	0
13	# Pools in operation (outdoor/indoor)	1	1	1	1	1	18
14	Total pool attendance	2,388	2,563	3,110	2,643	2,825	33,376
15	# pool rescue incidents	0	0	0	0	0	0
16	# County Health Department citations	0	0	0	0	0	0
17	# Certified Pool Operators	9	9	9	9	9	14
18	# lifeguards per pool	13	13	13	13	13	9.4
19	# Pool Complaints	0	0	0	0	0	0
20	Percent change in pool rescue incidents for pools in operation.	0%	0%	0%	0%	0%	0%
21	Percent change in County Health Department citations for pools in operation.	0%	0%	0%	0%	0%	0%
22	# recreation centers	9	9	9	9	9	9
23	# Recreation Center program participants	19,717	16,832	13,923	9,876	8,445	9,889
24	# total attendees	27,013	31,426	28,678	19,499	15,693	21,706
25	# youth participants	27,160	23,441	20,574	11,873	21,767	14,535
26	The percentage increase in the service units of recreational programming.	37%	60%	46%	-1%	-20%	11%
27	# Senior Centers (full service/satellite)	15	15	15	15	15	15
28	Assigned City vans used by seniors	2	2	2	2	2	2
29	Total City vehicles Senior program	4	4	4	4	4	4
30	# units of Senior service	50,082	53,914	61,531	107,560	59,025	65,450
31	# Health and Wellness programs	148	116	127	131	109	128
32	# Information/Referral units of service	16,667	15,298	18,780	72,489	20,478	20,674
33	# Senior events promoting culturally diversity	5	14	9	6	4	4
34	# socialization/recreation units of service	12,517	11,910	16,284	21,739	14,573	16,903



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1	Performance Indicators	Jan'09	Feb'09	Mar'09	Apr'09	May'09	Jun'09
35	Units of Senior Service per FTE	1,138	1,225	1,398	2,445	1,341	1,488
36	Units of Service per Senior Center	3,577	3,851	4,395	7,683	4,216	4,675
37	# collaborations for "active aging"	0	45	50	132	48	37
38	% increase in Senior events promoting cultural diversity	0%	0%	0%	0%	0%	0%
39	% increase in Senior health and wellness activities	42%	12%	22%	26%	5%	23%
40	New Senior funding secured from AAA and grants	0	0	0	0	0	0
41	# Community Enrichment vehicles (year-round and seasonal)	1.5	1.5	1.5	1.5	1.5	1.5
42	# Community Enrichment school sites	4	6	6	6	4	6
43	# Community Enrichment units of service	381	1,831	1,605	1,605	8,684	5,542
44	# units of service for school programs	381	1,302	1,702	4,523	842	3,030
45	# Community Enrichment programs	3	20	33	35	11	41
46	Attendance of Community Enrichment in regional parks	0	0	0	2,556	3,808	1,539
47	Units of Community Enrichment service per FTE	85	407	357	357	1,930	1,232
48	# Community Enrichment Complaints	0	0	0	0	0	0
49	Total Mellon Park Tennis Dome hours available	2,100	2,040	2,100	2,100	2,100	2,100
50	Skating participation	11,071	5,373	2,375	0	0	0
51	# skating lesson attendees	74	67	0	0	0	0
52	# school field trips to the Schenley Rink	7	24	5	0	0	0
53	# Tennis Dome court hours used	1,376	1,323	1,376	1,376	1,376	1,376
54	# Tennis lesson attendees	342	376	387	350	475	533
55	# days of Tennis dome operation	30	28	30	30	30	30
56	# FEC program courses conducted	4	3	4	3	5	4
57	# FEC program participants	157	126	125	3,030	300	565
58	# census tracts with FEC summer food service	0	0	0	0	0	356
59	# Mellon, Schenley & FEC Complaints	0	0	0	0	0	0
60	# individual memberships at Frick Environmental Center	137	137	177	177	177	177
61	Mellon Park Tennis Dome court utilization	68.7	64.8	68.7	68.6	68.6	68.6
62	# FEC program courses conducted.	4	3	4	3	5	4
63	# Injury Incident Reporting Forms completed within 72 hours	0	0	1	0	0	0
64	# Form 50 Automobile Accidents reported to Fleet Management	0	0	0	0	0	0
65	# Safety Training sessions (please provide a topic / description for each)	0	0	0	0	0	0
66	# Safety Training sessions held in-house	0	0	0	0	0	0
67	# Safety Training sessions held off-site	0	0	0	0	0	0
68	# employees attending safety training sessions	0	0	0	0	0	0
69							



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Parks and Recreation

	A	H	I	J	K	L	M
		Jul'09	Aug'09	Sep'09	Oct'09	Nov'09	Dec'09
1	Performance Indicators						
2	# of After School Programs provided in Council District 1	5	4	1	2	1	1
3	# of After School Programs provided in Council District 2	3	0	1	2	1	3
4	# of After School Programs provided in Council District 3	16	1	3	0	1	0
5	# of After School Programs provided in Council District 4	1	1	1	1	1	0
6	# of After School Programs provided in Council District 5	9	2	2	1	1	1
7	# of After School Programs provided in Council District 6	3	3	3	1	1	3
8	# of After School Programs provided in Council District 7	13	3	1	0	1	0
9	# of After School Programs provided in Council District 8	1	2	1	0	1	0
10	# of After School Programs provided in Council District 9	1	3	1	3	2	4
11	# of Shared Indoor Facilities for school or recreational programs in each Council District	1	2	1	2	2	0
12	# of Shared Outdoor Facilities for school or recreational programs in each Council District	0	0	0	0	0	0
13	# Pools in operation (outdoor/indoor)	17	17	1	1	1	1
14	Total pool attendance	59,528	50,794	1,731	2,307	2,426	2,136
15	# pool rescue incidents	0	0	0	0	0	0
16	# County Health Department citations	0	0	0	0	0	0
17	# Certified Pool Operators	14	14	10	0	10	19
18	# lifeguards per pool	10	10	23	23	23	23
19	# Pool Complaints	0	0	0	0	0	0
20	Percent change in pool rescue incidents for pools in operation.	0%	0%	0%	0%	0%	0%
21	Percent change in County Health Department citations for pools in operation.	0%	0%	0%	0%	0%	0%
22	# recreation centers	9	9	9	9	9	9
23	# Recreation Center program participants	19,547	17,085	16,818	29,730	26,304	14,265
24	# total attendees	39,643	31,776	21,378	46,378	36,752	22,058
25	# youth participants	31,728	28,969	20,923	42,976	40,560	20,347
26	The percentage increase in the service units of recreational programming.	83%	46%	-2%	114%	69%	2%
27	# Senior Centers (full service/satellite)	15	15	15	15	15	15
28	Assigned City vans used by seniors	2	2	2	2	2	2
29	Total City vehicles Senior program	4	4	4	4	4	4
30	# units of Senior service	80,625	62,174	57,512	63,484	52,521	52,763
31	# Health and Wellness programs	128	94	105	114	112	102
32	# Information/Referral units of service	32,986	19,516	16,760	17,820	15,732	15,484
33	# Senior events promoting culturally diversity	4	3	6	7	7	4
34	# socialization/recreation units of service	18,503	16,198	15,284	17,055	13,959	14,340



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	A	H	I	J	K	L	M
1	Performance Indicators	Jul'09	Aug'09	Sep'09	Oct'09	Nov'09	Dec'09
35	Units of Senior Service per FTE	1,832	1,413	1,307	1,443	1,194	1,199
36	Units of Service per Senior Center	5,759	4,441	4,108	4,535	3,752	3,769
37	# collaborations for "active aging"	51	39	37	46	48	46
38	% increase in Senior events promoting cultural diversity	0%	0%	0%	0%	0%	0%
39	% increase in Senior health and wellness activities	23%	-10%	1%	10%	8%	-2%
40	New Senior funding secured from AAA and grants	0	0	0	0	0	0
41	# Community Enrichment vehicles (year-round and seasonal)	1.5	1.5	1.5	1.5	1.5	1.5
42	# Community Enrichment school sites	1	0	1	4	5	5
43	# Community Enrichment units of service	5,403	2,719	8,501	7,325	1,245	3,970
44	# units of service for school programs	1,950	740	455	2,071	295	1,066
45	# Community Enrichment programs	69	16	5	10	16	14
46	Attendance of Community Enrichment in regional parks	1,295	758	7,103	0	0	0
47	Units of Community Enrichment service per FTE	831	418	7	7	7	6.5
48	# Community Enrichment Complaints	0	0	0	0	0	0
49	Total Mellon Park Tennis Dome hours available	2,100	2,148	2,100	2,148	2,100	2,100
50	Skating participation	0	0	0	0	2,551	9,412
51	# skating lesson attendees	0	0	0	0	65	0
52	# school field trips to the Schenley Rink	0	0	0	0	1	12
53	# Tennis Dome court hours used	1,376	1,424	1,376	1,424	1,497	1,525
54	# Tennis lesson attendees	952	935	873	385	391	402
55	# days of Tennis dome operation	30	31	30	31	30	30
56	# FEC program courses conducted	5	3	4	5	2	0
57	# FEC program participants	200	1,680	110	777	110	0
58	# census tracts with FEC summer food service	356	356	0	0	0	0
59	# Mellon, Schenley & FEC Complaints	0	0	0	0	0	0
60	# individual memberships at Frick Environmental Center	177	177	177	177	112	170
61	Mellon Park Tennis Dome court utilization	72%	74%	72%	74%	75%	78%
62	# FEC program courses conducted.	5	3	4	5	110	0
63	# Injury Incident Reporting Forms completed within 72 hours	0	0	0	0	1	0
64	# Form 50 Automobile Accidents reported to Fleet Management	0	0	0	0	0	0
65	# Safety Training sessions (please provide a topic / description for each)	0	0	0	0	0	0
66	# Safety Training sessions held in-house	0	0	0	0	0	0
67	# Safety Training sessions held off-site	0	0	0	0	0	0
68	# employees attending safety training sessions	0	0	0	0	0	0
69							