



2022 SPPRF Goals & Objectives

1. Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility.

- a. Maintain long-term financial sustainability of the department
 - 125% cost recovery for all direct recreation program costs
 - 70% cost recovery for Family Aquatic Center direct and indirect costs
 - Finalize and implement a Financial Sustainability Plan
 - Identify all deferred maintenance needs within the park system and calculate total cost of deferred maintenance & develop action plan
- b. Grow opportunities for sponsorships, grants and other alternative revenue sources
 - Cultivate \$80,000 in alternative revenue sources (grants, sponsorships, donations)
 - Develop and implement a partnership guide for planned annual giving
 - Identify and apply for a minimum of three grants to augment programs, services, and/or projects
 - Develop and implement a commercial use policy for city parks and park facilities
- c. Address deferred maintenance by planning for aging infrastructure
 - 100% of all Parks assets to be inventoried in GIS Asset Management (2022 milestone = 25%)
 - Develop, adopt, and implement levels of service standards for all park assets
- d. Plan for future vacancies and skill gaps
 - A cumulative total of 1,600 training hours training hours in safety, policies/procedures, skill development, etc. will be logged by seasonal and limited term employees
 - A cumulative total of 300 training and professional development hours will be logged by regular part-time and full-time staff
 - Maintain attendance rate of 80% for all mandatory trainings
 - 15 PRF Standard Operating Procedures are documented and archived digitally annually
- e. Develop community partnerships to increase programs, services & volunteerism, and minimize service gaps in the community

Drafted 11/03/2020

Updated 11/25/2020

Approved by PRFC 12/09/2020

Updated 11/12/2021

Approved by PRFC on 12/08/2021

- Staff to attend a minimum of four Parks Friends meetings annually
 - Partner with local service groups and community organizations for a minimum of four major volunteer events
 - Increase the number of collaborative partnerships by 8% from the previous year (2022 milestone = 59)
- f. Utilize volunteers to expand capacity for programs, projects and services
- Increase total number of unduplicated volunteers by 5% from previous year (2022 milestone = 184)
 - Increase total number of logged volunteer hours by 5% from previous year (2022 milestone = 1,525)
 - Develop and implement a formal volunteer program that streamlines accessibility for volunteer opportunities and logging hours

2. Increase accessibility and inclusivity of SPPRF parks, facilities, programs and services.

- a. Implement improvements for ADA access and inclusion at playgrounds
- Increase number of playgrounds that are fully accessible by 8% from the previous year (EWF/PIP surfacing with a paved access point to playground) (2022 milestone = 26%)
 - Update existing ADA transition plan; adopt and implement updated plan
 - Replace a total of 80% of the existing picnic table inventory with universal access picnic tables (2022 milestone = 35% or 80 tables)
- b. Maximize opportunities for access and inclusiveness for parks, facilities, programs and services
- Provide a minimum of two intentionally adaptive/inclusive recreation programs per season
 - Increase utilization of the “Recreation is for Everyone” scholarship program by 20% from the previous year (2022 milestone = 10 families)
 - A minimum of 10% of all programs will be offered at a Community Schools site or at a park site within walking distance of a Community Schools site
- c. Utilize public input and needs assessments to drive decision-making for projects, programs, and services
- Develop and distribute an accessibility and inclusivity needs assessment, identifying gaps in facilities, programs, and services
 - 100% of capital projects have at least one community input meeting and/or community survey during the design process
 - 80% of all recreation programs will have an evaluation survey e-mailed to all registered participants

3. Increase relevancy and value of department facilities, programs and services.

- a. Pursue CAPRA accreditation and implement 2022 action plan for “Vision 2025”
- 100% of all CAPRA standards completed and documented (2022 milestone = 40%)
- b. Offer relevant programs and services based on community needs

Drafted 11/03/2020

Updated 11/25/2020

Approved by PRFC 12/09/2020

Updated 11/12/2021

Approved by PRFC on 12/08/2021

- Maintain a program success rate of 75%
 - Increase total enrollments for recreation programs by 10% from the prior year (*estimated 2022 milestone = 3,080*)
 - Increase the number of annual visits to the Family Aquatic Center by 10% from the prior year (*2022 milestone = 17,641*)
 - Development of a comprehensive recreation programming plan
- c. Utilize marketing efforts that are engaging and provide a return on investment
- Develop and implement a department-wide marketing and branding plan
 - Update & maintain a social media content calendar
 - Maintain an engagement rate of 4% on department Facebook page
 - 50% of all recreation program registrants enroll in a minimum of one additional program in the same calendar year
 - Implement a customer relationship management system that collects data on e-mails and develop baseline measurements for 2023 email marketing efforts
- d. Engage and be intentional in the inclusion of the Sun Prairie Historical Museum as part of the Parks, Recreation and Forestry Department
- Develop and implement a minimum of five joint programs
 - Develop and implement a plan to move administrative support from the museum to the PRF office
 - 100% of parks have interpretive signage that explains the history of the park site (*2022 milestone = 8%, or 3 parks*)
- 4. Protect, advocate for, and provide education on the natural resources within the City's park system.**
- a. Utilize GIS technology to maintain an inventory and maintenance records of all public trees
- 100% of City Ash trees to be inventoried in GIS Asset Management (*2022 milestone = 100%, assuming we are awarded 2022 DNR urban forestry grant*)
 - 100% of all City trees to be inventoried in GIS Asset Management (*2022 milestone = 25%*)
- b. Protect and maintain parkland acreage
- 10 acres of unconstrained parkland per 1,000 residents (*2022 milestone = 7.75*)
 - Develop and adopt an official park encroachment policy
 - 100% of parks are surveyed and have property line boundaries marked (*2022 milestone = 10% or 5 parks*)
 - Implement a minimum of two park picnics each summer to build relationships and partnerships with property owners that share property lines with parks
- c. Increase restoration efforts within the park system
- A minimum of two major targeted invasive species removal events are implemented annually
 - 75% of parks have intentional, dedicated areas with native plantings with educational content associated with it (*2022 milestone = 10% or 5 parks*)
 - Replace 100% of public trees that are removed due to street reconstruction, disease, or is deemed a hazard

Drafted 11/03/2020

Updated 11/25/2020

Approved by PRFC 12/09/2020

Updated 11/12/2021

Approved by PRFC on 12/08/2021

- 100% of parks have documented natural resource strategies (2022 milestone = 10% or 5 parks)

Drafted 11/03/2020
Updated 11/25/2020
Approved by PRFC 12/09/2020
Updated 11/12/2021
Approved by PRFC on 12/08/2021