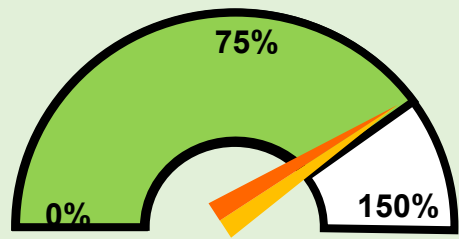
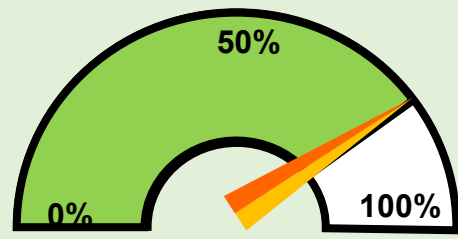


December 2021: Month End Metrics

Recreation Programs



Cost Recovery – Programs
Direct costs
Target: 125%
Current: 131%

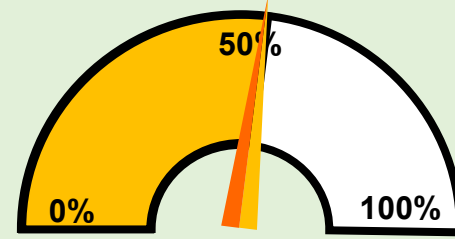


Program Success Rate
All recreation programs
Target: 75%
Current: 81%



Enrollment
Running total
Target: 4,200
Current: 3,461

Family Aquatic Center



Cost Recovery – FAC
Direct & Indirect costs
Target: 70%
Current: 52%

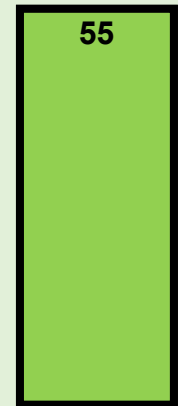


Attendance
Running total
Target: 20,000
Current: 16,037

Partnerships

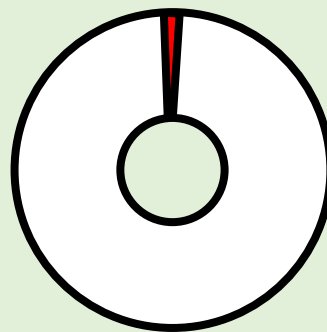


Alternate Revenue
Running total
Target: \$250,000
Current: \$300,951

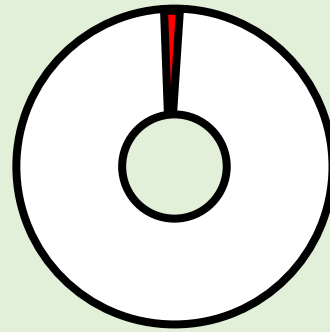


Collaborative Partnerships
Running total
Target: 55
Current: 55

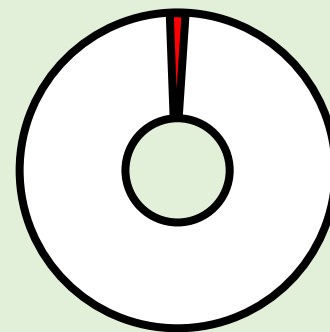
Park System Assets



Ash Tree Inventory
~1,350 trees
Overall Target: 100%
2021 Target: 100%
Current: 1%

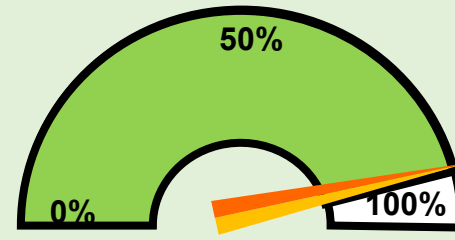


Total Tree Inventory
~15,000 trees
Overall Target: 100%
2021 Target: 25%
Current: .2%



Total Asset Inventory
~550 assets
Overall Target: 100%
2021 Target: 25%
Current: 0%

Personnel & Training

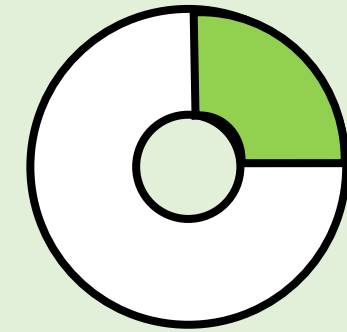


Training Attendance
Fulltime, Part-time & Seasonal
Target: 80%
Current: 92%



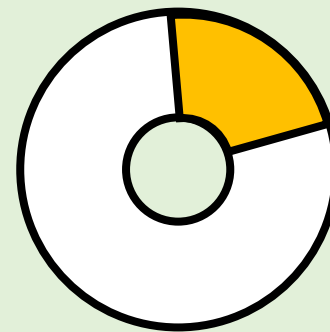
Training Hours
Running total
Target: 1,250
Current: 1,630

CAPRA

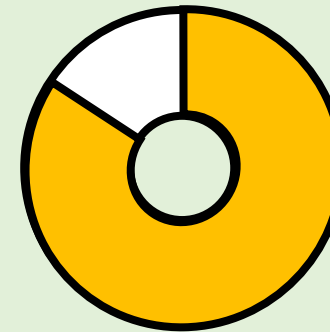


CAPRA Standards Completed
148 total
Overall Target: 100%
2021 Target: 25%
Current: 25%

Accessibility & Inclusiveness



Playground Surfacing
PIP access
Overall Target: 100%
2021 Target: 20%
Current: 18%



Playground Accessibility
ADA surfacing & paved access
Overall Target: 100%
2021 Target: 85%
Current: 82%



ADA Grants
Applied for
Target: 3
Current: 0

Volunteers

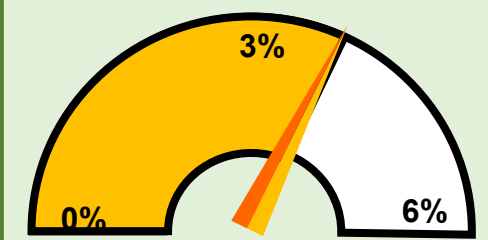


Total Volunteers
Running total
Target: 50
Current: 195



Volunteer Hours
Running total
Target: 200
Current: 1,485.5

Social Media



Engagement Rate
Facebook
Target: 4%
Current: 3.7%

December 2021: Month End Task Updates

Develop & Implement Financial Sustainability Plan

- | | | |
|-------------------------------------|--------------------|---|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Presented draft plan to PRFC in June 2021 Working through deferred maintenance plan and service standards Workgroup scheduled for 11/16 retreat to work on this |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Identify all Deferred Maintenance Items & Develop Action Plan

- | | | |
|-------------------------------------|--------------------|---|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> List of all park assets has been reviewed Rough scan and rough estimate of deferred maintenance calculated Parks crew is conducting inventory and condition reports of assets |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Develop & Implement Donations/Fundraising Policy

- | | | |
|-------------------------------------|--------------------|--|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Policy drafted in December 2020 Policy underwent process of internal review in January 2021 Policy approved and adopted by Council on February 2, 2021 |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Develop an Annual Partnership Guide for Planned Giving

- | | | |
|-------------------------------------|--------------------|---|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Hired a Community Events/Sponsorship Development Coordinator Research on guides from other communities begun Coordinator meeting with internal customers to determine needs |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Develop & Execute MOU with Sun Prairie Parks Friends, Inc.

- | | |
|-------------------------------------|--------------------|
| <input checked="" type="checkbox"/> | Not Started |
| <input type="checkbox"/> | In Progress |
| <input type="checkbox"/> | Completed |

Develop & Implement a Formal Volunteer Program

- | | | |
|-------------------------------------|--------------------|---|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Working with IT department to move volunteer waiver online through docusign Staff participated in a demo for "Volgistics" volunteer management program on 11/2 Purchased Volgistics system – will set up in December for a 2022 rollout |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Update existing ADA Transition Plan

- | | | |
|-------------------------------------|--------------------|--|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Staff met with the consulting firm who originally completed the transition plan (2013) to review it. Staff began completing an inventory of tasks that have already been completed. |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Development of a Comprehensive Recreation Programming Plan

- | | |
|-------------------------------------|--------------------|
| <input checked="" type="checkbox"/> | Not Started |
| <input type="checkbox"/> | In Progress |
| <input type="checkbox"/> | Completed |

Develop Department-wide Marketing Plan for 2022 Implementation

- | | | |
|-------------------------------------|--------------------|--|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Project team is continuing to meet regularly. Work began on draft plan Workgroup scheduled for 11/16 retreat to work on this Work group completed SWOT analysis |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |

Develop & Implement a Social Media Content Calendar

- | | | |
|-------------------------------------|--------------------|--|
| <input type="checkbox"/> | Not Started | <ul style="list-style-type: none"> Project team is meeting bi-weekly Draft in progress |
| <input checked="" type="checkbox"/> | In Progress | |
| <input type="checkbox"/> | Completed | |