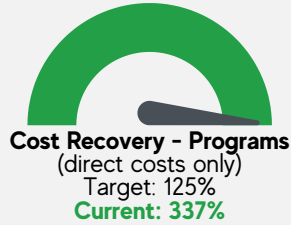


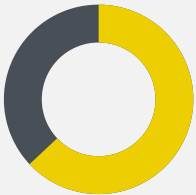
April 2022 Month End Dashboard

Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility

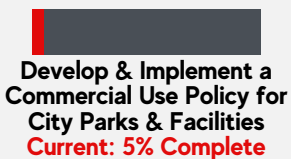
Objective A: Maintain long-term financial sustainability of the department



Objective B: Grow Opportunities for sponsorships, grants, and alternative revenue sources



Alternative Revenue
Target: \$80,000
Current: \$50,014



Objective C: Address Deferred Maintenance by Planning for Aging Infrastructure



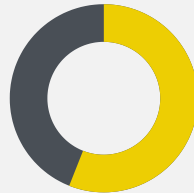
100% of Park Assets to be Inventoried in GIS Asset Management
2022 Milestone: 25%
Current: 0%



Objective D: Plan for Future Vacancies & Skill Gaps



Seasonal/LTE Training Hours
Target: 1,600
Current: 1



Regular PT/FT Training Hours
Target: 300
Current: 232



Objective E: Develop community partnerships to increase programs, services & volunteerism, and to minimize service gaps in the community



Staff Attends a Minimum of Four Sun Prairie Parks Friends, Inc. Meetings Annually
Current: 3



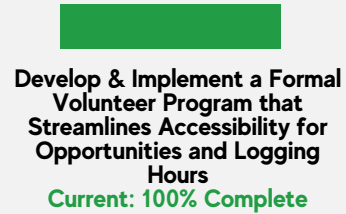
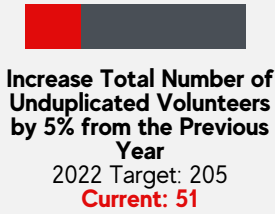
Partner with Local Service Groups & Community Organizations for a Minimum of Four Major Volunteer Events Annually
Current: 2



Increase Total Number of Collaborative Partners by 8% from the Previous Year
2022 Target: 59
Current: 31

Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility (continued)

Objective F: Utilize volunteers to expand departmental capacity for programs, projects, and services



Overarching Goal #2: Increase accessibility and inclusiveness of SPPRF parks, facilities, programs, and services

Objective B: Maximize opportunities for access and inclusion at parks, facilities, programs, and services



Provide a Minimum of Two Intentionally Adaptive/Inclusive Recreation Programs Per Season
Current: 4

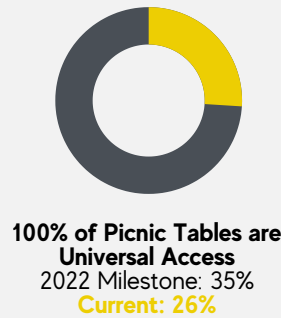
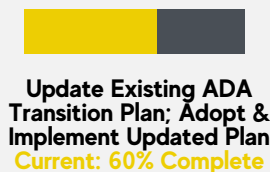
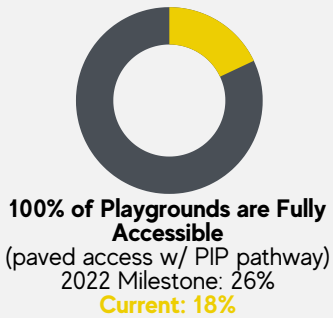


Increase Utilization of the "Recreation is for Everyone" Scholarship Program by 20% from the Previous Year
2022 Target: 6 families
Current: 16

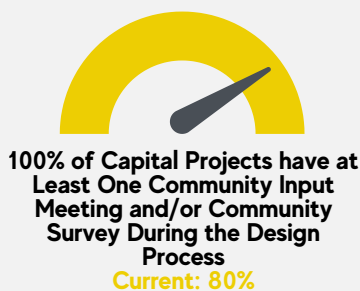
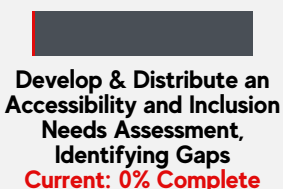


A Minimum of 10% of all Programs will be Offered at a Community Schools Site, a Park site, or within Walking Distance of Either
Current: 11%

Objective A: Implement improvements for ADA access and inclusion at playgrounds



Objective C: Utilize public input and needs assessments to drive decision-making for projects, programs, and services



Overarching Goal #3: Increase relevancy and value of department facilities, programs, and services

Objective A: Pursue CAPRA accreditation and implement 2022 action plan for "Vision 2025"



100% of all CAPRA Standards are Completed and Documented
2022 Milestone: 40%
Current: 25%

Objective B: Offer relevant programs and services based on community needs



Maintain a Program Success Rate of 75%
Current: 73%



Increase Enrollments for Recreation Programs by 10% from the Previous Year
2022 Target: 3,807
Current: 2,731



Increase Total Number of Visits to the Family Aquatic Center by 10% from the Previous Year
2022 Target: 17,641
Current: 0



Develop a Comprehensive Recreation Programming Plan
Current: 0% Complete

Objective C: Utilize marketing efforts that are engaging and provide a return on investment



Develop & Implement a Department-wide Marketing and Branding Plan
Current: 25% Complete



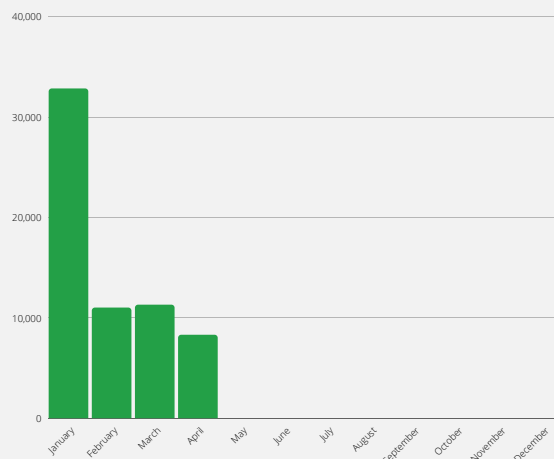
Develop & Maintain a Social Media Content Calendar
Current: 50% Complete



50% of Recreation Program Registrants Enroll in a Minimum of One Additional Program in the Same Calendar Year
Current:



Implement a Customer Relationship Management System to Collect Data and Develop Baseline Measurements for 2023 Digital Marketing Efforts
Current: 5% Complete



Maintain 5,000 "Reaches" Monthly on Department Facebook Page.
Current: 8,299

Objective D: Engage and be intentional in the inclusion of the Sun Prairie Historical Museum as part of the Parks, Recreation & Forestry Department



Develop & Implement a Minimum of Five Joint Programs
Current: 0



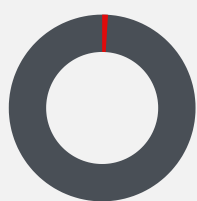
Develop & Implement a Plan to Increase Administrative Support to the Museum
Current: 100% Complete



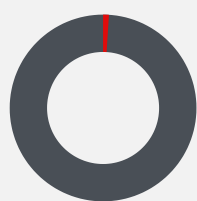
100% of Parks have Interpretive Signage that Explains the History of that Park Site
2022 Milestone: 3 Parks
Current: 0

Overarching Goal #4: Protect, advocate for, and provide education on the natural resources within the park system

Objective A: Utilize GIS technology to maintain an inventory & maintenance records of all public trees



100% of all Public Trees to be Inventoried in GIS Asset Management System
 2022 Milestone: 100%
Current: <1%



100% of all Public Ash Trees to be Inventoried in GIS Asset Management System
 2022 Milestone: 100%
Current: 1%

Objective B: Protect & maintain parkland acreage



Maintain 10 Acres of Unconstrained Parkland per 1,000 Residents
 2022 Target: 7.75 acres
Current: 7.79



Develop & Adopt an Official Park Encroachment Policy
Current: 80% Complete



100% of Parks are Surveyed and have Property Boundaries Marked
 2022 Milestone: 5 Parks
Current: 1

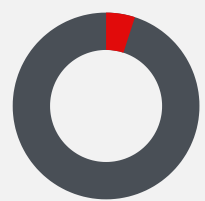


Implement a Minimum of Two Park Picnics Each Summer to Build Relationships and Partnerships with Adjacent Property Owners
Current: 0

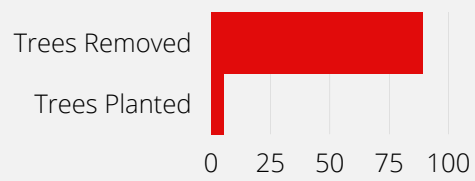
Objective C: Increase restoration efforts within the park system



Implement a Minimum of Two Major Targeted Invasive Species Removal Events Annually
Current: 2



100% of Parks have Intentional, Dedicated Areas with Native Plantings and Educational Content or Signage Nearby
 2022 Milestone: 5 Parks
Current: 2



100% of Public Trees that are Removed are Replaced
Current: 6%



100% of Parks Documented Natural Resource Strategies
 2022 Milestone: 5 Parks
Current: 0